

LASG_Ledger
PERSONNEL COST BY AGENCIES
Current Period: Dec-13

Date: 24-APR-13 14:57:12

Currency: NGN

No specific MINISTRY_AGENCIES requested

MINISTRY	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Details of Personnel Cost				
001 Agriculture and Cooperatives	752,381,330.00	754,627,247.00	742,646,578.84	841,634,979.33
002 Cabinet Office	77,477,304.00	73,126,311.00	61,436,007.76	71,242,080.93
003 Civil Service Pension Office	76,105,484.00	83,364,766.00	64,275,036.33	77,913,104.06
004 Commerce & Industry	138,272,752.00	132,291,387.00	110,063,200.62	129,578,100.03
005 Education	1,065,013,451.00	499,687,334.00	446,402,348.49	508,370,250.61
006 Office of the Environment	830,206,800.00	932,685,670.00	668,784,281.33	778,845,057.70
008 Health	1,449,402,654.00	1,152,702,963.00	853,601,119.76	966,639,876.97
009 Home Affairs and Culture	553,863,023.00	529,918,688.00	412,975,126.47	491,322,259.60
011 Finance	117,433,992.00	130,187,324.00	104,412,262.44	124,646,952.75
012 State Treasury Office	209,387,627.00	190,040,525.00	<745,288,510.11>	188,049,342.52
014 Housing	184,715,549.00	193,688,094.00	158,281,427.63	195,289,235.48
015 Information and Strategy	247,760,347.00	262,897,224.00	198,583,782.36	242,763,879.67
016 Judicial Service Commission	23,551,511.00	19,336,470.00	17,904,160.27	18,897,123.90
017 Justice	453,539,105.00	523,514,510.00	496,852,738.55	549,730,278.49
018 Valuation Office	34,488,489.00	45,271,460.00	31,453,060.29	42,051,173.88
019 House of Assembly	329,944,090.00	308,979,200.00	269,463,995.57	267,348,973.19
020 Economic Planning and Budget	245,812,256.00	254,245,596.00	203,721,643.80	246,036,769.13
021 High Courts of Lagos State	961,819,173.00	1,008,091,914.00	958,822,609.54	1,092,156,526.71
022 Liaison Office	63,017,964.00	58,426,894.00	47,139,522.17	52,357,930.57
023 Lands Bureau	307,064,285.00	296,337,957.00	278,477,595.50	320,214,607.60
024 Ministry of Local Government & Chieftaincy Affairs	131,166,482.00	130,572,348.00	111,615,754.68	131,508,797.20
025 Local Government Service Commission	68,775,223.00	73,190,263.00	58,319,307.36	72,062,032.63
026 Office of the Deputy Governor	75,822,514.00	66,905,934.00	62,213,384.52	65,370,222.17
027 Auditor General (Local Government)	141,388,388.00	135,504,099.00	115,587,447.77	131,799,619.22
028 Auditor General (State)	153,593,930.00	142,696,967.00	117,953,316.27	141,320,875.65
029 Parastatal Monitoring Office	56,122,932.00	47,663,436.00	43,720,906.11	43,868,449.81
030 Office of Works	495,561,355.00	528,409,838.00	449,251,325.62	535,557,699.04
031 Physical Planning & Urban Development	674,228,890.00	641,050,477.00	551,503,278.87	633,667,479.62
032 Political and Legislative Powers Bureau	50,113,548.00	45,503,393.00	33,335,764.47	40,704,060.11
033 Transportation	2,095,955,590.00	1,807,773,001.00	1,408,832,673.91	1,621,034,340.64
034 Rural Development	185,182,222.00	178,427,561.00	151,228,760.20	152,709,971.90
035 Secretary to the State Government	10,992,815.00	10,358,432.00	10,035,230.34	10,474,861.83
037 Special Duties	154,818,758.00	105,003,126.00	96,797,654.95	100,322,055.28
039 Teachers Establishment and Pension Office	168,507,646.00	170,545,679.00	140,335,408.13	161,329,716.45
040 Establishments and Training & Pensions	167,724,211.00	184,711,901.00	171,215,474.45	328,717,008.20

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MINISTRY

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041 Women Affairs and Poverty Alleviation	181,070,836.00	159,839,603.00	118,504,035.31	136,867,185.45
042 Office of Sports Development	123,795,542.00	112,226,790.00	113,517,363.22	406,964,192.75
043 Hospitals Services Commission	17,403,987,011.00	12,571,532,991.00	11,413,755,110.13	13,249,003,231.32
044 Energy & Mineral Resources Development	88,383,583.00	58,306,258.00	67,333,393.73	56,853,076.80
045 Special Adviser on Education	177,365,490.00	151,959,298.00	141,830,881.51	149,747,777.62
047 Office of Infrastructure	310,673,629.00	310,955,205.00	248,548,724.11	290,329,160.92
048 Office of Youth & Social Development	350,429,830.00	400,760,652.00	280,933,819.42	56,064,111.43
049 Science and Technology	162,890,677.00	178,171,726.00	163,969,314.36	190,707,491.63
050 Public Service Office	278,314,756.00	266,143,566.00	237,897,213.34	268,267,810.42
051 Office of Transformation	71,315,435.00	51,787,259.00	57,691,410.02	55,053,062.39
052 Public Finance and Debt Management Office	55,118,666.00	59,881,499.00	47,232,538.83	50,447,203.67
053 Office of Drainage Services	200,688,798.00	180,969,346.00	165,258,306.21	196,102,557.62
054 Education District I	7,488,532,668.00	7,328,933,610.00	6,183,987,681.56	6,742,007,954.71
055 Education District II	6,090,015,007.00	5,623,899,134.00	4,970,789,401.88	5,383,479,819.64
056 Education District III	2,832,834,178.00	2,983,659,480.00	2,448,829,456.91	2,684,372,443.70
057 Education District IV	3,930,757,878.00	3,632,587,469.00	3,029,829,430.51	3,266,776,306.98
058 Education District V	5,276,365,766.00	5,038,373,605.00	4,170,536,387.91	4,547,901,077.00
059 Education District VI	6,466,069,221.00	6,538,861,466.00	5,411,366,207.54	5,950,770,994.16
060 Civil Service Commission	132,104,417.00	136,709,744.00	112,800,952.30	135,452,084.22
061 Office of the Surveyor General	140,618,642.00	134,319,608.00	106,686,033.56	132,668,160.74
062 Local Government Establishment and Pensions	41,744,531.00	39,196,927.00	34,305,430.49	36,471,846.48
065 Office of Special Adviser on Central Business	23,129,772.00	20,176,865.00	19,868,860.18	19,841,352.36
066 Tourism & Inter-Governmental Relations	91,376,705.00	87,306,056.00	73,757,572.64	84,777,683.23
067 Waterfront & Infrastructural Development	80,562,269.00	74,964,894.00	68,809,263.54	71,779,849.38
068 Motor Vehicle Administration Agency	357,788,652.00	335,756,037.00	290,519,876.48	331,397,717.82
069 Office of the Special Adviser on Taxation & Re	9,796,630.00	9,358,584.00	8,428,237.64	7,920,402.41
070 Office of the Chief of Staff	496,633,826.00	405,027,845.00	2,023,201,102.67	385,421,916.59
072 House of Assembly Service Commission	43,304,081.00	40,667,215.00	0	0
077 LASG Parastatals	5,638,743,099.00	5,403,876,554.00	3,162,233,872.68	3,666,580,142.42

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081 Alimosho Regional Development Agency	0	0	0	22,510,415.87
082 Apapa Regional Development Agency	0	0	0	18,581,633.41
083 Badagry Regional Development Agency	0	0	0	21,832,618.96
084 Epe Regional Development Agency	0	0	0	17,992,281.08
085 Ikeja Regional Development Agency	0	0	0	29,795,312.09
086 Ikorodu Regional Development Agency	0	0	0	23,106,025.53
087 Lekki Regional Development Agency	0	0	0	26,605,162.88
088 Surulere Regional Development Agency	0	0	0	24,647,235.99
089 Lagos Island Regional Development Agency	0	0	0	28,032,200.20
103 Orile Agege General Hospital	0	0	0	1,141,940.33
114 Onikan Health Centre	0	0	0	341,304.19
Sub-Total	71,295,623,285.00	64,053,947,275.00	54,819,664,064.05	60,144,148,437.26
Consolidated	2,242,481,947.00	2,242,481,947.00	120,914,171.82	1,834,095,354.68
Other Personnel Cost - Estab (2.5% Contingency)	1,000,000,000.00	669,009,559.00	557,116,662.68	536,718,356.04
Other Personnel Cost - Mepb (2.5% Contingency)	0	0	0	1,202,821,944.65
7.5% govt. Share to Pension Contribution	3,787,412,052.00	4,804,000,000.00	1,383,534,184.26	1,462,379,261.99
5% Personnel Cost (Pension Redemption Bond Fund)	3,564,031,164.00	3,203,000,000.00	263,906,259.79	1,259,980,906.58
Pension & Gratuities (Civil Service/Teaching Service)	4,714,091,683.00	4,700,000,000.00	3,523,517,792.10	1,954,932,867.39
Pension & Gratuities (Judiciary)	238,650,409.00	252,838,366.00	181,060,710.62	78,942,029.64
Pension & Gratuities (Parastatals)	200,000,000.00	200,000,000.00	44,666,578.00	473,217.12
Pension Sinking Fund	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	1,100,000,000.00
NYSC Interns Allowance	300,000,000.00	300,000,000.00	248,245,100.00	93,601,100.00
Severance/Gratuity	0	0	0	493,288,082.00
Other Personnel Cost not Provided for	415,477,201.00	0	0	0
Total	88,957,767,741.00	81,625,277,147.00	62,342,625,523.32	70,161,381,557.35