

LASG Ledger  
PERSONNEL COST BY AGENCIES  
Current Period: Aug-16

Date: 25-AUG-16 13:07:06  
Page:

Currency: NGN  
No specific MINISTRY\_AGENCIES requested  
MINISTRY

MINISTRY	Ledger	FUND	DIRECTO	SECTION	PROGRAM	PROGRAM	ACCOUNT	Provision			Provision			Actual		Actual		
								AS	AT	DEC	CY	AS	AT	DEC	PY	JAN	TO	DEC
Details of Personnel Cost																		
001	Agriculture							933,728,689.00					753,970,943.00				549,356,155.97	552,481,449.97
002	Cabinet Office							83,016,645.00					74,986,298.00				60,490,267.39	56,408,022.07
003	Civil Service Pension Office							27,400,601,544.00				19,091,032,676.00					9,800,483,873.75	4,194,924,017.55
004	Commerce & Industry							196,529,841.00					184,689,127.00				110,175,283.49	109,528,516.17
005	Education							778,112,436.00					608,798,408.00				604,070,894.25	604,070,894.25
006	Environment							3,331,005,787.00					1,142,158,771.00				839,322,947.34	600,880,984.00
008	Health							1,522,198,400.00					1,574,498,667.00				884,575,658.88	880,595,060.16
009	Home Affairs							678,270,958.00					597,425,125.00				438,079,599.46	405,962,860.85
011	Finance							147,254,057.00					138,303,289.00				86,832,371.84	101,304,318.37
012	State Treasury Office							255,727,677.00					219,165,086.00				117,733,375.75	118,538,003.97
013	Lagos Internal Revenue Service							0.00					0.00				<2,547,610.27>	0.00
014	Housing							183,132,388.00					200,063,702.00				123,971,937.08	132,768,044.30
015	Information and Strategy							308,124,763.00					253,339,039.00				181,153,604.21	177,762,764.45
016	Judicial Service Commission							35,523,809.00					31,856,416.00				21,374,236.94	23,794,504.12
017	Justice							838,523,049.00					655,881,080.00				828,319,977.40	550,017,979.34
018	Valuation Office							27,117,925.00					24,490,308.00				16,696,214.08	18,195,923.01
019	House of Assembly							460,661,158.00					450,949,991.00				233,988,148.19	237,909,493.75
020	Economic Planning and Budget							311,789,085.00					299,058,386.00				184,349,029.52	192,528,195.01
021	High Courts of Lagos State							1,240,041,442.35				1,104,367,370.00					1,062,220,691.48	1,054,292,926.11
022	Liaison Office							87,044,739.00					77,884,352.00				57,374,933.28	49,971,923.41
023	Lands Bureau							395,713,131.00					320,842,943.00				276,185,777.14	266,482,784.83
024	Ministry of Local Government & Community Affai							424,125,552.00					161,822,719.00				107,802,848.98	105,055,844.88
025	Local Government Service Commission							84,360,834.00					72,155,119.00				51,024,736.65	51,364,072.22
026	Office of the Deputy Governor							461,791,301.00					87,191,012.00				55,259,912.87	54,325,160.63
027	Office of the Auditor General (Local Governmen							172,575,072.00					151,179,923.00				103,072,963.54	99,711,174.96
028	Office of the Auditor General (State)							194,914,602.03					151,375,235.00				132,273,995.40	116,774,662.46
029	Parastatal Monitoring Office							0.00					61,807,592.00				29,975,036.10	38,961,679.68
030	Ministry of Works and Infrastructure							1,085,425,761.68					543,651,374.00				365,182,177.72	392,812,243.74
031	Physical Planning & Urban Development							1,093,204,401.00					572,601,533.00				652,789,696.32	639,969,557.22
032	Office of Civic Engagement							53,282,560.00					56,247,372.00				26,559,857.72	32,488,410.35
033	Transportation							2,939,416,625.00					2,046,497,570.00				1,484,293,957.61	1,375,650,359.22
034	Rural Development							0.00					224,865,589.00				131,164,607.71	147,995,400.05
035	Secretary to the State Government							23,689,117.00					18,440,189.00				95,618,641.16	8,073,730.73
037	Special Duties & Inter-Governmental Relations							241,678,176.50					128,439,514.00				<3,061,700.00>	97,014,695.66
038	Post Primary Teaching Service Commission							0.00					0.00				<7,220.00	0.00
039	Teachers Establishment and Pension Office							223,573,077.00					203,266,117.00				141,887,317.11	126,770,299.80
040	Establishments and Training & Pensions							1,069,312,942.00					2,775,025,508.00				983,738,931.83	1,619,514,363.35
041	Women Affairs and Poverty Alleviation							259,889,253.00					181,089,951.00				148,690,761.51	121,318,234.86
042	Lagos State Sports Commission							207,588,419.00					154,266,771.00				112,425,081.54	108,772,803.52
043	Hospitals Services Commission							17,296,652,813.00				15,108,243,113.00					10,480,220,559.07	10,019,382,928.96
044	Energy & Mineral Resources Development							108,319,178.00					108,446,117.00				94,197,410.62	81,843,064.45
045	Office of the Special Adviser on Education							168,429,547.00					204,415,812.00				154,817,180.25	155,794,555.45
047	Office of Infrastructure							0.00					400,260,854.00				265,770,411.18	258,724,935.52
048	Office of Youth & Social Development							598,864,848.00					484,093,363.00				285,726,934.64	269,576,497.42
049	Science and Technology							215,463,059.00					266,163,365.00				165,413,272.65	173,488,607.77
050	Public Service Office							344,824,842.00					313,804,488.00				208,591,724.92	215,043,495.10
051	Office of Transformation, Creativity and Innov							65,325,010.00					62,428,358.00				38,585,044.31	41,639,227.92
052	Public Finance and Debt Management Office							0.00					64,596,839.00				35,110,852.39	44,323,863.35
053	Office of Drainage Services							0.00					188,721,828.00				160,594,341.70	161,290,557.35

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054	Education District I							11,476,408,066.07					9,000,175,117.00				6,607,663,442.32	6,126,448,616.37
055	Education District II							9,422,988,361.00					6,800,552,041.00				5,320,313,526.46	4,807,019,971.85
056	Education District III							4,488,143,120.12					3,911,989,417.00				2,577,104,004.37	2,401,146,353.33
057	Education District IV							5,391,075,683.40					4,633,902,836.00				3,140,534,209.50	3,009,223,885.46
058	Education District V							7,590,281,818.61					6,083,548,109.00				4,263,105,851.74	4,018,762,684.90
059	Education District VI							8,454,244,591.00					7,299,736,498.00				5,530,665,028.37	5,112,124,794.37
060	Civil Service Commission							147,005,575.00					136,509,718.00				93,922,257.33	101,470,817.96
061	Office of the Surveyor General							151,364,531.00					151,806,177.00				95,094,106.39	96,160,817.86
062	Local Government Establishment and Pensions							56,633,254.00					53,115,797.00				34,706,212.69	35,889,467.86
065	Office of Special Adviser on Central Business							31,904,326.00					30,604,891.00				21,022,191.79	22,906,813.74
066	Tourism, Arts and Culture							104,064,558.00					110,160,567.00				73,765,728.85	72,157,855.38
067	Waterfront & Infrastructural Development							121,487,952.00					107,246,008.00				81,274,815.91	87,732,769.23
068	Motor Vehicle Administration Agency							606,787,482.00					439,616,324.00				278,555,264.81	277,093,553.46
069	Office of the Special Adviser on Taxation & Re							0.00					14,711,208.00				8,832,506.46	10,146,108.46
070	Office of the Chief of Staff							694,356,345.00					623,582,362.00				474,517,015.97	96,059,411.10
072	House of Assembly Service Commission							47,357,423.00					42,931,698.00				31,704,502.20	33,107,663.61
073	Lagos State Audit Service Commission							33,482,454.00					0.00				0.00	0.00
074	Ministry of Wealth Creation & Employment							194,806,826.00					0.00				0.00	

Sub-Total	126,544,993,686.76	110,734,826,940.00	72,191,671,633.85	56,886,652,770.80
Consolidated	4,825,671,308.00	2,461,920,577.00	1,422,667,582.02	2,065,760,752.51
Other Personnel Cost - Estab (2.5% Contingency)	321,785,009.00	1,320,000,000.00	72,916,776.00	1,339,785,955.64
7.5% govt. Share to Pension Contribution	3,885,534,052.00	3,762,268,348.00	2,355,456,693.87	295,858,609.65
5% Personnel Cost (Pension Redemption Bond Fund)	7,732,594,402.00	3,866,297,201.00	3,119,779,122.23	2,072,262,625.13
Pension & Gratuities (Civil Service/Teaching Service)	3,470,277,104.00	3,200,000,000.00	2,415,721,147.99	751,695,896.61
Pension & Gratuities (Judiciary)	272,657,875.00	234,348,867.00	188,601,130.18	73,728,779.77
Pension Sinking Fund	2,400,000,000.00	1,200,000,000.00	800,000,000.00	800,000,000.00
NYSC Interns Allowance	300,000,000.00	300,000,000.00	215,661,694.00	138,930,150.00
Severance/Gratuity	100,000,000.00	600,000,000.00	559,496,948.63	0.00
Retirement Planning (Pension)	220,000,000.00	200,000,000.00	64,120,368.22	143,299,333.01
Sub -Total	150,073,513,436.76	127,879,661,933.00	83,406,093,096.99	64,567,974,873.16
Total	300,147,026,873.52	255,759,323,866.00	166,812,186,193.98	129,135,949,746.32