

LASG Set of Books
PERSONNEL EXPENDITURE
Current Period: DEC-11

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currency NGN

No specific MIN/AGENCIES requested

MINISTRY

Detail	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC-10	Actual JAN TO DEC-09
001 Agric and Cooperatives	567,016,342.00	446,422,347.00	422,107,253.83	368,248,315.58
002 Cabinet Office	60,452,874.00	48,539,970.00	50,815,956.70	46,129,880.16
003 Civil Service Pension Office	72,293,051.00	89,988,735.00	71,470,324.32	86,900,183.36
004 Commerce & Industry	97,426,434.00	78,678,064.00	78,544,945.64	90,953,052.56
005 Education	394,815,308.00	337,910,943.00	373,944,431.29	405,126,916.61
006 Office of the Environment Services	466,251,105.00	520,089,577.00	473,964,986.42	459,864,458.06
008 Health	985,834,401.00	613,552,462.00	3,239,955,753.71	1,606,910,785.94
009 Home Affairs and Culture	396,536,075.00	371,496,767.00	308,448,926.61	299,141,002.01
011 Finance	98,238,537.00	80,900,659.00	100,916,192.30	81,441,341.34
012 State Treasury Office	123,198,072.00	104,826,410.00	299,980,459.59	124,199,365.92
013 Lagos State Internal Revenue Services	0	0	0	2,145,903.28
014 Housing	150,054,596.00	105,107,362.00	131,402,073.16	127,549,256.25
015 Information and Strategy	136,333,578.00	256,628,844.00	168,491,521.38	174,477,410.88
016 Judicial Service Commission	13,570,511.00	11,605,416.00	31,592,801.95	8,148,569.10
017 Justice	424,158,960.00	395,645,785.00	424,541,036.61	379,299,000.09
018 Valuation Office	35,756,155.00	24,743,822.00	28,570,652.34	29,773,446.71
019 Lagos State House of Assembly	261,372,882.00	217,264,059.00	219,196,113.96	188,908,232.49
020 Economic Planning and Budget	187,601,891.00	4,867,165,306.00	3,006,344,825.84	171,257,505.27
021 High Court of Lagos State	953,770,231.00	934,919,471.00	958,184,387.01	817,167,316.00
022 Liaison Office	38,044,096.00	35,961,149.00	30,612,299.73	23,715,218.97
023 Lands Bureau	261,852,997.00	155,842,739.00	195,905,714.73	198,962,601.41
024 Ministry of Local Government	100,757,460.00	73,990,340.00	90,005,682.18	78,949,731.70
025 Local Government Service Commission	52,139,314.00	42,587,004.00	47,382,806.05	40,350,260.58
026 Office of the Deputy Governor	48,072,257.00	79,139,235.00	84,232,982.61	113,387,626.08
027 Auditor General (Local Government)	106,535,222.00	81,105,406.00	84,201,855.99	82,490,717.52
028 Auditor General (State)	108,040,085.00	83,506,164.00	83,935,919.18	71,748,831.86
029 Parastatal Monitoring Office	35,201,441.00	31,038,429.00	24,772,016.81	27,805,408.55
030 Office of Works	457,330,957.00	353,886,509.00	395,541,438.61	364,537,661.45
031 Physical Planning & Urban Development	506,384,318.00	360,577,124.00	445,366,657.42	413,096,352.85
032 Political and Legislative Powers Bureau	38,805,679.00	30,728,203.00	29,429,510.46	26,071,019.76

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033 Transportation	1,449,834,955.00	1,073,263,906.00	1,048,311,575.53	913,042,299.36
034 Rural Development	142,911,530.00	136,628,095.00	141,990,849.30	101,119,364.30
035 Secretary to the State Government	9,486,835.00	8,470,837.00	7,536,010.85	5,828,912.55
037 Special Duties	92,268,860.00	73,721,323.00	62,150,105.68	59,232,077.93
039 Teachers Establishment and Pension Office	132,513,516.00	130,416,664.00	212,450,799.43	116,716,639.40
040 Establishment and Training	132,047,862.00	109,366,225.00	121,179,123.42	118,477,356.48
041 Women Affairs and Poverty Alleviation	119,436,027.00	98,113,874.00	90,418,146.38	86,329,267.26
042 Office of Sports Development	337,640,888.00	174,188,977.00	223,226,514.38	174,528,304.85
043 Hospitals Services Commission	10,643,263,184.00	5,652,939,365.00	7,922,205,809.84	7,581,926,847.42
044 Mineral Resources	39,273,527.00	28,451,821.00	33,098,763.46	24,234,590.90
045 Special Adviser on Education	118,659,184.00	115,007,466.00	99,358,779.14	107,222,915.73
047 Office of Infrastructure	164,310,165.00	124,140,099.00	208,024,408.54	189,438,813.26
048 Office of Youth & Social Development	0	0	22,249,161.49	0
049 Science and Technology	291,798,060.00	171,320,186.00	123,543,909.48	100,218,393.33
050 Public Service Office	220,128,679.00	164,023,723.00	182,428,614.27	176,833,056.89
051 Office of Transformation	41,591,922.00	32,377,782.00	37,279,809.99	37,807,559.14
052 Public Finance and Debt Management Office	40,128,294.00	35,350,336.00	29,758,559.31	34,048,758.06
053 Office of Drainage Services	155,834,063.00	131,626,807.00	117,353,323.71	121,710,859.85
054 Education District I	5,903,437,926.00	3,794,422,845.00	5,377,113,208.70	4,023,619,313.94
055 Education District II	4,419,916,228.00	2,875,266,232.00	4,726,713,619.66	3,249,206,836.69
056 Education District III	2,597,719,497.00	1,782,803,028.00	2,257,510,230.09	1,544,501,741.95
057 Education District IV	3,024,448,078.00	2,518,788,593.00	3,031,312,828.77	2,118,582,938.25
058 Education District V	4,103,847,706.00	3,440,735,723.00	4,006,843,905.71	2,750,531,741.97
059 Education District VI	5,480,781,578.00	4,426,330,854.00	5,304,925,635.23	3,804,862,398.46
060 Civil Service Commission	130,400,517.00	105,869,588.00	98,927,278.90	90,979,219.35
061 Office of Surveyor General	117,485,891.00	87,242,196.00	89,477,531.85	84,419,990.27
062 Local Government Establishment and Pensions	30,202,513.00	41,346,023.00	23,847,229.64	25,036,828.77
065 Office of Special Adviser on Central Busines District	15,602,147.00	10,694,622.00	12,921,315.22	10,587,873.45
066 Tourism & Inter-Governmental Relations	69,835,081.00	47,443,526.00	58,873,025.33	28,357,454.24
067 Waterfront & Infrastructural Devbelopment	58,473,966.00	40,753,412.00	35,190,905.32	26,371,179.89

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068 Motor Vehicle Administration Agency	256,928,087.00	182,333,719.00	207,809,971.19	180,425,179.03
069 Office of the Special Adviser on Taxation & Revenue	5,725,891.00	2,804,129.00	4,441,128.86	0
070 Office of the Chief of Staff	301,575,485.00	296,606,748.00	195,490,004.32	269,709,910.00
072 Lagos State House of Assembly Commission	37,462,880.00	0	0	0
077 LASG Parastatals	3,337,174,382.00	1,601,436,202.00	0	0
081 Alimosho Regional Development Agency	23,679,287.00	18,929,360.00	221,848.94	0
082 Apapa Regional Development Agency	18,197,277.00	12,039,182.00	794,596.72	0
083 Badagry Regional Development Agency	16,719,215.00	12,090,362.00	616,132.53	0
084 Epe Regional Development Agency	15,233,399.00	11,823,598.00	6,255,246.07	0
085 Ikeja Regional Development Agency	24,219,601.00	19,172,499.00	1,362,098.47	0
086 Ikorodu Regional Development Agency	24,577,459.00	17,578,843.00	179,868.33	0
087 Lekki Regional Development Agency	19,208,017.00	14,372,177.00	8,516,533.47	659,800.00
088 Surulere Regional Development Agency	20,018,977.00	15,408,682.00	211,743.31	0
089 Lagos Island Regional Development Agency	21,647,799.00	20,610,805.00	1,525,423.85	0
Sub Total	51,383,491,264.00	40,490,158,735.00	48,033,505,101.11	35,065,325,795.31
Consolidated	2,206,407,784.00	2,150,000,000.00	2,565,040,449.74	1,471,495,819.12
Pensions and Gratuities	5,000,000,000.00	4,000,000,000.00	6,229,707,429.38	4,513,461,828.61
Pensions Sinking Fund	1,200,000,000.00	1,000,000,000.00	629,818,771.20	1,200,000,000.00
7.5% Contributory Pensions Fund (State Share)	3,009,684,910.00	1,934,137,513.00	301,452,231.73	1,658,341,697.71
5% Personnel Cost(Pension Redemption Fund)	2,006,456,607.00	1,256,091,675.00	0	1,595,719,365.70
Pension & Gratuities (Parastatals)	200,000,000.00	200,000,000.00	0	0
Pension & Gratuities (Judiciary)	368,000,000.00	185,000,000.00	0	0
Other Personnel Cost - MEPB	0	828,000,000.00	2,857,218,023.11	17,630,152.00
Other Personnel Cost - MOET- Tertiary Institutions		3,000,000,000.00		
Other Personnel Cost - MOET	2,003,228,304.00	0	0	0
NYSC/Interns Allownces	360,000,000.00			
Severance Pay(Political Office Holders)	491,790,638.00			
Total	68,229,059,507.00	55,043,387,923.00	60,616,742,006.27	45,521,974,658.45