

**LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
APROVED Y2011 BUDGET
RECURRENT EXPENDITURE
SUMMARY BY AGENCY**

CODE	MINISTRY/AGENCY	PROVISION			PROVISION		
		Personnel 2011	Overhead 2011	Total 2011	Personnel 2010	Overhead 2010	Total 2010
		N	N	N	N	N	N
001	Min. of Agriculture and Cooperatives	567,016,342.00	124,800,000.00	691,816,342.00	446,422,347.00	103,207,500.00	549,629,847.00
002	Cabinet Office	60,452,874.00	57,600,000.00	118,052,874.00	48,539,970.00	76,247,500.00	124,787,470.00
003	Civil Service Pensions	72,293,051.00	38,400,000.00	110,693,051.00	89,988,735.00	64,552,742.00	154,541,477.00
004	Min. of Commerce and Industry	97,426,434.00	549,120,000.00	646,546,434.00	78,678,064.00	572,000,000.00	650,678,064.00
005	Min. of Education	394,815,308.00	1,056,000,000.00	1,450,815,308.00	337,910,949.00	1,000,000,000.00	1,337,910,949.00
006	Min. of Environment	466,251,105.00	1,917,200,000.00	2,383,451,105.00	520,089,557.00	1,800,000,000.00	2,320,089,557.00
007	Office of the Head of Service		43,200,000.00	43,200,000.00		55,125,000.00	55,125,000.00
008	Min. of Health	985,834,401.00	1,440,000,000.00	2,425,834,401.00	613,552,462.00	1,050,000,000.00	1,663,552,462.00
009	Min. of Home Affairs & Culture	396,536,075.00	969,600,000.00	1,366,136,075.00	371,496,767.00	1,271,581,500.00	1,643,078,267.00
011	Min. of Finance	98,238,537.00	2,496,000,000.00	2,594,238,537.00	80,900,659.00	2,765,431,100.00	2,846,331,759.00
012	State Treasury Office	123,198,072.00	9,500,000,000.00	9,623,198,072.00	104,826,410.00	12,238,435,000.00	12,343,261,410.00
013	Lagos Internal Revenue Services		8,280,000,000.00	8,280,000,000.00		7,400,000,000.00	7,400,000,000.00
014	Min. of Housing	150,054,596.00	30,720,000.00	180,774,596.00	105,107,362.00	35,812,000.00	140,919,362.00
015	Min. of Information and Strategy	136,333,578.00	1,150,000,000.00	1,286,333,578.00	236,628,844.00	1,300,000,000.00	1,536,628,844.00
016	L/S. Judicial Service Commission	13,570,511.00	84,768,000.00	98,338,511.00	11,605,416.00	87,500,000.00	99,105,416.00
	Sub Total	3,562,020,884.00	27,737,408,000.00	31,299,428,884.00	3,045,747,542.00	29,819,892,342.00	32,865,639,884.00

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		N	N	N	N	N	N
017	Min. of Justice	424,158,960.00	960,000,000.00	1,384,158,960.00	395,645,785.00	800,727,800.00	1,196,373,585.00
018	L/S. Valuation Office	35,756,155.00	11,520,000.00	47,276,155.00	24,743,822.00	12,110,000.00	36,853,822.00
019	House of Assembly	261,372,882.00	6,123,831,915.00	6,385,204,797.00	217,264,059.00	6,000,000,000.00	6,217,264,059.00
020	Min. of Economic Planning & Budget**	187,601,891.00	1,914,656,160.00	2,102,258,051.00	134,165,306.00	1,638,816,453.00	1,772,981,759.00
021	Lagos State High Courts	953,779,231.00	1,500,000,000.00	2,453,779,231.00	934,919,471.00	700,000,000.00	1,634,919,471.00
022	Liaison Office	38,044,096.00	115,200,000.00	153,244,096.00	33,961,148.00	138,950,000.00	172,911,148.00
023	Lands Bureau	261,852,997.00	240,000,000.00	501,852,997.00	155,842,739.00	311,661,390.00	467,504,129.00
024	Min. of Local Government	100,757,460.00	864,000,000.00	964,757,460.00	73,990,340.00	1,006,887,000.00	1,080,877,340.00
025	Local Govt. Service Commission	52,139,314.00	28,800,000.00	80,939,314.00	42,587,004.00	34,300,000.00	76,887,004.00
026	Deputy Governor's Office	48,072,257.00	576,000,000.00	624,072,257.00	37,069,618.00	800,000,000.00	837,069,618.00
027	Office of the Auditor General for Local Govt.	106,535,222.00	11,520,000.00	118,055,222.00	81,105,406.00	12,526,784.00	93,632,190.00
028	Office of the State Auditor General.	108,040,085.00	144,000,000.00	252,040,085.00	83,506,164.00	204,358,800.00	287,864,964.00
029	Parastatal Monitoring Office	35,201,441.00	22,080,000.00	57,281,441.00	31,038,429.00	19,600,000.00	50,638,429.00
030	Office of Works	457,330,957.00	629,889,695.00	1,087,220,652.00	353,886,509.00	562,853,697.00	916,740,206.00
	Sub Total	3,070,642,948.00	13,141,497,770.00	16,212,140,718.00	2,599,725,800.00	12,242,791,924.00	14,842,517,724.00

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		N	N	N	N	N	N
031	Min. of Physical Planning and Urban Development	506,384,318.00	50,510,410.00	556,894,728.00	360,577,124.00	33,915,000.00	394,492,124.00
032	Political and Legislative Power Bureau	38,805,679.00	394,000,000.00	432,805,679.00	30,728,203.00	168,000,000.00	198,728,203.00
033	Min. of Transportation	1,449,834,965.00	480,000,000.00	1,929,834,965.00	1,073,263,906.00	400,000,000.00	1,473,263,906.00
034	Min. of Rural Development	142,911,530.00	201,600,000.00	344,511,530.00	136,628,095.00	212,800,000.00	349,428,095.00
035	Secretary to the State Government	9,486,835.00	2,389,600,000.00	2,399,086,835.00	8,470,837.00	320,005,000.00	328,475,837.00
037	Min. of Special Duties	92,268,860.00	144,000,000.00	236,268,860.00	73,721,323.00	192,168,500.00	265,889,823.00
039	Teachers Establishments and Pensions Office	132,513,516.00	240,000,000.00	372,513,516.00	130,416,664.00	198,777,150.00	329,193,814.00
040	Ministry of Establishments and Training	132,047,862.00	702,720,000.00	834,767,862.00	109,366,225.00	594,345,000.00	703,711,225.00
041	Min. of Women Affairs and Poverty Alleviation	119,436,027.00	480,000,000.00	599,436,027.00	98,113,874.00	400,000,000.00	498,113,874.00
042	Office of Sports Development	337,640,888.00	433,920,000.00	771,560,888.00	174,118,977.00	451,445,000.00	625,563,977.00
	Sub Total	2,961,330,480.00	5,516,350,410.00	8,477,680,890.00	2,195,405,228.00	2,971,455,650.00	5,166,860,878.00

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		Personnel 2011 N	Overhead 2011 N	Total 2011 N	Personnel 2010 N	Overhead 2010 N	Total 2010 N
043	Health Service Commission	10,643,263,184.00	211,200,000.00	10,854,463,184.00	5,652,939,365.00	196,000,000.00	5,848,939,365.00
044	Office of Special Adviser on Mineral Resources Development	39,273,527.00	38,400,000.00	77,673,527.00	28,451,821.00	33,075,000.00	61,526,821.00
045	Office of Special Adviser on Education	118,659,184.00	24,000,000.00	142,659,184.00	115,007,466.00	23,163,000.00	138,170,466.00
047	Office of Infrastructure	164,310,165.00	115,200,000.00	279,510,165.00	124,140,099.00	111,202,000.00	235,342,099.00
048	Office of Youth and Social Development		566,400,000.00	566,400,000.00		318,325,000.00	318,325,000.00
049	Ministry of Science and Technology	291,798,060.00	280,000,000.00	571,798,060.00	171,320,186.00	299,292,000.00	470,612,186.00
050	Public Service Office	220,128,679.00	381,682,721.00	601,811,400.00	164,023,723.00	419,625,500.00	583,649,223.00
051	Office of Transformation	41,591,922.00	145,920,000.00	187,511,922.00	32,377,782.00	152,335,000.00	184,712,782.00
052	Debt Management Office	40,128,294.00	1,280,505,897.00	1,320,634,191.00	35,350,336.00	1,788,244,000.00	1,823,594,336.00
053	Office of Drainage Service	155,834,063.00	850,560,000.00	1,006,394,063.00	131,626,807.00	900,000,000.00	1,031,626,807.00
054	Educaiton District 1	5,903,437,926.00	144,000,000.00	6,047,437,926.00	3,794,422,845.00	144,389,000.00	3,938,811,845.00
055	Educaiton District 2	4,419,916,228.00	192,000,000.00	4,611,916,228.00	2,875,266,232.00	194,235,828.00	3,069,502,060.00
056	Educaiton District 3	2,597,719,497.00	144,000,000.00	2,741,719,497.00	1,782,803,028.00	132,818,000.00	1,915,621,028.00
057	Educaiton District 4	3,024,448,078.00	120,000,000.00	3,144,448,078.00	2,518,788,593.00	120,222,200.00	2,639,010,793.00
058	Educaiton District 5	4,103,847,706.00	158,400,000.00	4,262,247,706.00	3,440,735,723.00	160,636,200.00	3,601,371,923.00
059	Educaiton District 6	5,480,781,578.00	144,000,000.00	5,624,781,578.00	4,426,330,854.00	144,389,000.00	4,570,719,854.00
060	Civil Service Commission	130,400,517.00	70,000,000.00	200,400,517.00	105,869,588.00	70,000,000.00	175,869,588.00
	Sub Total	37,375,538,608.00	4,866,268,618.00	42,241,807,226.00	25,399,454,448.00	5,207,951,728.00	30,607,406,176.00

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061	Office of the Surveyor-General	117,485,891.00	162,800,000.00	280,285,891.00	87,242,196.00	182,700,000.00	269,942,196.00
062	Local government Establishment and Pensions	30,202,513.00	658,752,000.00	688,954,513.00	41,346,023.00	471,560,500.00	512,906,523.00
065	Centra Bussiness Disrict	15,602,147.00	140,160,000.00	155,762,147.00	10,694,622.00	112,925,400.00	123,620,022.00
066	Ministry of Tourism and Intergovernmental Relations	69,835,081.00	1,296,000,000.00	1,365,835,081.00	47,443,526.00	400,000,000.00	447,443,526.00
067	Ministry of Waterfront Infrastructure Development	58,473,966.00	48,000,000.00	106,473,966.00	40,753,412.00	43,106,000.00	83,859,412.00
068	Motor Vehicle Administration Agency	256,928,087.00	216,000,000.00	472,928,087.00	182,333,719.00	185,000,000.00	367,333,719.00
069	Office of the Special Adviser on Revenue and Taxation	5,725,891.00	23,822,400.00	29,548,291.00	2,804,129.00	21,091,000.00	23,895,129.00
70	Office of the Chief of Staff	301,575,485.00	15,360,000,000.00	15,661,575,485.00	266,606,748.00	14,000,000,000.00	14,266,606,748.00
72	House of Assembly Commission	37,462,880.00	96,000,000.00	133,462,880.00			
077	Public Works Corporation	64,892,032.00		64,892,032.00	51,814,910.00	-	51,814,910.00
077	Lagos State Records and Archives Bureau	22,475,284.00		22,475,284.00	16,770,825.00	-	16,770,825.00
077	Pension Commission	17,179,659.00		17,179,659.00	2,727,162.00	-	2,727,162.00
077	L/S Environmental Protection Agency	174,071,279.00		174,071,279.00			
077	L/S Accident & Emergency Centre	49,769,971.00		49,769,971.00			
077	L/S University Teaching Hospital	3,008,876,157.00		3,008,876,157.00	1,532,850,467.00	-	1,532,850,467.00
	Sub Total	4,230,556,323.00	18,001,534,400.00	22,232,090,723.00	2,283,387,739.00	15,416,382,900.00	17,699,770,639.00

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		N	N	N	N	N	N
	Regional Development Agencies						
081	Alimosho	23,679,287.00	11,520,000.00	35,199,287.00	18,929,360.00	14,000,000.00	32,929,360.00
082	Apapa	18,197,276.00	14,400,000.00	32,597,276.00	12,039,182.00	17,500,000.00	29,539,182.00
083	Badagry	16,719,215.00	14,400,000.00	31,119,215.00	12,090,362.00	17,500,000.00	29,590,362.00
084	Epe	15,233,399.00	11,520,000.00	26,753,399.00	11,823,598.00	10,500,000.00	22,323,598.00
085	Ikeja	24,219,601.00	14,400,000.00	38,619,601.00	19,172,499.00	17,500,000.00	36,672,499.00
086	Ikorodu	24,577,459.00	11,520,000.00	36,097,459.00	17,578,843.00	14,000,000.00	31,578,843.00
087	Lekki	19,208,017.00	14,400,000.00	33,608,017.00	14,372,177.00	17,500,000.00	31,872,177.00
088	Surulere	20,018,977.00	11,520,000.00	31,538,977.00	15,408,682.00	14,000,000.00	29,408,682.00
089	Lagos Island	21,647,799.00	14,400,000.00	36,047,799.00	20,610,805.00	17,500,000.00	38,110,805.00
101	General Hospitals, Lagos		96,000,000.00	96,000,000.00	-	36,000,000.00	36,000,000.00
102	Gbagada General Hospital		96,000,000.00	96,000,000.00	-	36,000,000.00	36,000,000.00
103	Orile Agege General Hospital		76,800,000.00	76,800,000.00	-	25,000,000.00	25,000,000.00
104	Isolo General Hospitals		61,440,000.00	61,440,000.00	-	25,000,000.00	25,000,000.00
105	Ikorodu General Hospitals		91,200,000.00	91,200,000.00	-	30,000,000.00	30,000,000.00
106	Ajeromi General Hospital		48,000,000.00	48,000,000.00	-	15,000,000.00	15,000,000.00
107	Badagry General Hospital		48,000,000.00	48,000,000.00	-	15,000,000.00	15,000,000.00
108	Epe General Hospital		19,200,000.00	19,200,000.00	-	14,000,000.00	14,000,000.00
109	Agbowo General Hospital		14,400,000.00	14,400,000.00	-	7,000,000.00	7,000,000.00
	Sub Total	183,501,030.00	669,120,000.00	852,621,030.00	142,025,508.00	343,000,000.00	485,025,508.00

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111	Lagos Island General Hospital		57,600,000.00	57,600,000.00	-	18,000,000.00	18,000,000.00
112	Massey Street Children's Hospital, Lagos		34,560,000.00	34,560,000.00	-	22,000,000.00	22,000,000.00
113	Mainland Hospital, Yaba		24,000,000.00	24,000,000.00	-	12,000,000.00	12,000,000.00
114	Onikan Health Centre		19,200,000.00	19,200,000.00	-	12,000,000.00	12,000,000.00
115	Apapa General Hospital		28,800,000.00	28,800,000.00	-	12,000,000.00	12,000,000.00
116	Ebute-Metta Health Centre		19,200,000.00	19,200,000.00	-	9,000,000.00	9,000,000.00
117	Harvey Road Health Centre		14,400,000.00	14,400,000.00	-	8,000,000.00	8,000,000.00
118	Ketu-Ejinrin Health Centre		9,600,000.00	9,600,000.00	-	3,000,000.00	3,000,000.00
119	Ijede Health Centre		14,400,000.00	14,400,000.00	-	8,000,000.00	8,000,000.00
121	Ibeju-Lekki General Hospital		19,200,000.00	19,200,000.00	-	8,000,000.00	8,000,000.00
122	Shomolu General Hospital		19,200,000.00	19,200,000.00	-	10,000,000.00	10,000,000.00
123	Amuwo Odofin General Hospital		31,680,000.00				
124	Ifako/Ijaiye General Hospital		52,800,000.00	52,800,000.00	-	20,000,000.00	20,000,000.00
125	Mushin General Hospital		48,000,000.00	48,000,000.00	-	15,000,000.00	15,000,000.00
129	Surulere General Hospital		67,200,000.00	67,200,000.00	-	20,000,000.00	20,000,000.00
131	Alimosho General Hospital		57,600,000.00	57,600,000.00	-	20,000,000.00	20,000,000.00
	Sub Total	0.00	517,440,000.00	485,760,000.00	0.00	197,000,000.00	197,000,000.00

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		N	N	N	N	N	N
	Pensions and Gratuities	5,000,000,000.00		5,000,000,000.00	2,500,000,000.00	-	2,500,000,000.00
	Pension Sinking Fund	1,200,000,000.00		1,200,000,000.00	1,000,000,000.00	-	1,000,000,000.00
	7.5% Contributory Pensions Fund(State Share)	3,009,684,910.00		3,009,684,910.00	1,934,137,513.00	-	1,934,137,513.00
	5%Pension Bond Redemption Fund	2,006,456,607.00		2,006,456,607.00	1,256,091,675.00	-	
	Pension & Gratuities(Parastatals)	200,000,000.00		200,000,000.00	200,000,000.00	-	200,000,000.00
	Other Personnel Cost-MEPB	2,003,228,304.00		2,003,228,304.00	828,000,000.00	-	828,000,000.00
	NYSC/Interns Allowancees	360,000,000.00		360,000,000.00	360,000,000.00	-	360,000,000.00
	Pension & Gratuities(Judiciary)	368,000,000.00		368,000,000.00	185,000,000.00	-	185,000,000.00
	Consolidated Salaries	2,206,407,784.00		2,206,407,784.00	1,150,000,000.00	-	1,150,000,000.00
	Severance Pay (Political Office Holders)	491,790,638.00		491,790,638.00			
	Dedicated Expenditure		22,191,000,000.00	22,191,000,000.00	-	17,027,383,742.00	17,027,383,742.00
	Subventions		24,580,334,078.00	24,580,334,078.00	-	19,026,660,211.00	19,026,660,211.00
	Planning Reserve/ Stabilization Fund		787,046,723.00	787,046,723.00			
	Staff Housing Fund		50,000,000.00	50,000,000.00	-	-	-
	Debt Charges(Internal)		6,958,000,000.00	6,958,000,000.00	-	15,263,000,000.00	15,263,000,000.00
	Debt Charges(External)		1,050,000,000.00	1,050,000,000.00	-	1,220,000,000.00	1,220,000,000.00
	Debt Charges(Bond)		3,992,000,000.00	3,992,000,000.00	-	1,200,000,000.00	1,200,000,000.00
	Sub Total	16,845,568,243.00	59,608,380,801.00	76,453,949,044.00	9,413,229,188.00	53,737,043,953.00	63,150,273,141.00
	Grand Total	68,229,158,516.00	130,057,999,999.00	198,287,158,515.00	45,078,975,453.00	119,935,518,497.00	165,014,493,950.00