

LASG Set of Books
SUMMARY OF PERSONNEL EXPENDITURE BY AGENCY
Current Period: DEC-12

Date: 09-MAR-12 16:02:42

Page: 1

No specific MINISTRY_AGENCIES requested

MINISTRY

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Personnel Cost				
001 Agriculture and Cooperatives	754,627,247.00	628,431,417.62	841,652,275.28	422,107,253.83
002 Cabinet Office	73,126,311.00	64,597,990.11	71,263,368.70	50,815,956.70
003 Civil Service Pension Office	83,364,766.00	75,789,086.94	77,913,104.06	71,470,324.52
004 Commerce & Industry	132,291,387.00	111,427,349.02	129,578,100.03	78,544,945.64
005 Education	499,687,334.00	441,663,710.09	508,370,250.61	373,944,431.29
006 Office of the Environment	932,685,670.00	700,320,068.95	778,845,057.70	473,964,986.42
007 Office of the Head of Service	266,143,566.00	0	0	0
008 Health	1,152,702,963.00	960,789,118.84	966,639,876.97	3,239,955,753.71
009 Home Affairs and Culture	529,918,688.00	437,551,352.47	491,284,834.07	308,448,926.61
011 Finance	130,187,324.00	113,347,089.05	124,646,952.75	100,916,192.30
012 State Treasury Office	190,040,525.00	152,488,993.11	168,404,724.49	125,761,445.25
014 Housing	193,688,094.00	170,147,431.73	195,160,332.85	131,402,073.16
015 Information and Strategy	262,897,224.00	198,287,119.65	242,772,863.18	168,491,521.38
016 Judicial Service Commission	19,336,470.00	15,795,096.40	18,897,123.90	12,285,962.14
017 Justice	523,514,510.00	475,287,636.26	549,730,278.49	424,541,036.61
018 Valuation Office	45,271,460.00	38,825,638.68	42,051,173.88	28,570,652.34
019 House of Assembly	308,979,200.00	266,900,846.17	305,247,196.33	219,196,113.96
020 Economic Planning and Budget	254,245,596.00	214,178,120.28	246,036,769.13	150,583,302.73
021 High Courts of Lagos State	1,008,091,914.00	1,013,471,152.07	1,093,777,789.33	958,184,387.01
022 Liaison Office	58,426,894.00	43,810,877.47	52,357,930.57	30,612,299.73
023 Lands Bureau	296,337,957.00	285,024,222.53	320,214,607.60	195,905,714.73
024 Ministry of Local Government	130,572,348.00	114,498,893.06	131,413,797.20	90,005,682.18
025 Local Government Service Commission	73,190,263.00	61,181,012.81	72,062,032.63	47,382,806.05
026 Office of the Deputy Governor	66,905,934.00	53,561,640.31	65,370,222.17	38,221,482.61
027 Auditor General (Local Government)	135,504,099.00	117,121,096.72	131,799,619.22	84,201,855.99
028 Auditor General (State)	142,696,967.00	122,712,968.85	141,320,875.65	84,215,919.18
029 Parastatal Monitoring Office	47,663,436.00	38,731,896.39	43,868,449.81	24,772,016.81
030 Office of Works	528,409,838.00	494,160,901.72	535,557,699.04	395,541,438.61
031 Physical Planning & Urban Development	641,050,477.00	561,634,507.46	633,667,479.62	445,366,657.42
032 Political and Legislative Powers Bureau	45,503,393.00	39,896,279.57	40,704,060.11	29,429,510.46
033 Transportation	1,807,773,001.00	1,514,890,773.16	1,523,867,305.69	1,048,311,575.53
034 Rural Development	178,427,561.00	154,203,966.99	170,449,512.37	141,990,849.30

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Page: 1

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035 Secretary to the State Government	10,358,432.00	9,664,622.18	10,474,861.83	7,536,010.85
037 Special Duties	105,003,126.00	95,532,226.90	100,322,055.28	62,150,105.68
039 Teachers Establishment and Pension Office	170,545,679.00	143,452,042.69	161,386,620.69	121,983,762.52
040 Establishments and Training	184,711,901.00	158,949,214.00	328,717,008.20	121,179,123.42
041 Women Affairs and Poverty Alleviation	159,839,603.00	127,819,725.65	136,867,185.45	90,418,146.38
042 Office of Sports Development	112,226,790.00	391,190,455.19	406,964,192.75	223,226,514.38
043 Hospitals Services Commission	12,571,532,991.00	11,650,541,357.64	13,249,283,823.98	7,922,205,809.84
044 Power & Mineral Resources Development	58,306,258.00	46,308,179.41	57,161,993.18	33,098,763.46
045 Special Adviser on Education	151,959,298.00	131,704,153.49	149,747,777.62	99,358,779.14
047 Office of Infrastructure	310,955,205.00	257,420,169.59	290,329,160.92	208,024,408.54
048 Office of Youth & Social Development	400,760,652.00	0	56,064,111.43	22,249,161.49
049 Science and Technology	178,171,726.00	240,909,654.49	190,707,491.63	123,543,909.48
050 Public Service Office	0	238,278,423.83	268,267,810.42	182,428,614.27
051 Office of Transformation	51,787,259.00	43,892,194.05	55,053,062.39	37,279,809.99
052 Public Finance and Debt Management Office	59,881,499.00	46,084,726.97	50,447,203.67	29,758,559.31
053 Office of Drainage Services	180,969,346.00	173,062,139.84	196,113,032.64	117,353,323.71
054 Education District I	7,328,933,610.00	6,249,136,865.29	6,742,007,954.71	5,377,113,208.70
055 Education District II	5,623,899,134.00	4,823,257,603.72	5,383,934,501.68	4,726,713,619.66
056 Education District III	2,983,659,480.00	2,632,912,762.14	2,684,372,443.70	2,257,510,230.09
057 Education District IV	3,632,587,469.00	3,111,840,012.47	3,268,121,815.32	3,031,312,828.77
058 Education District V	5,038,373,605.00	4,286,693,948.18	4,554,096,583.86	4,006,843,905.71
059 Education District VI	6,538,861,466.00	5,673,838,446.55	5,951,017,817.72	5,304,925,635.23
060 Civil Service Commission	136,709,744.00	133,499,429.18	135,452,084.22	98,927,278.90
061 Office of the Surveyor General	134,319,608.00	123,208,250.65	132,668,160.74	89,477,531.85
062 Local Government Establishment and Pensions	39,196,927.00	32,251,364.78	36,471,846.48	23,847,229.64
065 Office of Special Adviser on Central Business	20,176,865.00	17,405,691.11	19,841,352.36	12,921,315.22
066 Tourism & Inter-Governmental Relations	87,306,056.00	77,398,781.59	84,777,683.23	58,873,025.33
067 Waterfront & Infrastructural Development	74,964,894.00	63,894,764.56	71,779,849.38	35,190,905.32
068 Motor Vehicle Administration Agency	335,756,037.00	286,863,211.34	331,397,717.82	207,809,971.46
069 Office of the Special Adviser on Taxation & Re	9,358,584.00	6,516,063.43	7,920,402.41	4,441,128.86
070 Office of the Chief of Staff	405,027,845.00	301,575,485.00	385,421,916.59	1,003,305,629.00

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Page: 1

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072 House of Assembly Service Commission	40,667,215.00	20,644,556.44	0	0
074 Lagos State Traffic Management Authority	0	0	96,562,034.95	0
077 LASG Parastatals	5,403,876,554.00	3,417,167,613.51	3,666,580,142.42	0
081 Alimosho Regional Development Agency	0	22,396,795.84	22,510,415.87	221,848.94
082 Apapa Regional Development Agency	0	17,982,536.31	18,581,633.41	794,596.72
083 Badagry Regional Development Agency	0	18,959,500.14	21,832,618.96	616,132.53
084 Epe Regional Development Agency	0	16,385,631.73	17,992,281.08	6,255,246.07
085 Ikeja Regional Development Agency	0	24,797,481.80	29,795,312.09	1,362,098.47
086 Ikorodu Regional Development Agency	0	22,492,028.86	23,106,025.53	179,868.33
087 Lekki Regional Development Agency	0	21,080,848.67	26,605,162.88	8,516,533.47
088 Surulere Regional Development Agency	0	21,668,090.44	24,647,235.99	211,743.31
089 Lagos Island Regional Development Agency	0	24,293,318.00	28,032,200.20	1,525,423.85
102 Gbagada General Hospital	0	0	0	503,092.71
103 Orile Agege General Hospital	0	0	1,141,940.33	0
114 Onikan Health Centre	0	0	341,304.19	0
116 Ebute Metta Health Centre	0	0	71,157.91	0
122 Somolu General Hospital	0	0	0	<137,503.25>
124 Ifako Ijaiye General Hospital	0	0	0	373,709.24
129 Surulere General Hospital	0	0	469,276.79	0
Sub Total	64,053,947,275.00	54,883,698,622.13	60,190,383,928.33	45,656,711,614.04
7.5% Govt.Share to Pension Contribution	4,804,000,000.00	3,009,684,910.00	1,859,180,248.26	301,452,231.73
5% Personnel Cost (Pension Redemption Bond Fund)	3,203,000,000.00	2,006,456,607.00	1,259,980,906.58	0
Pension & Gratuities (Civil Service/Teaching Servi	4,700,000,000.00	5,000,000,000.00	2,948,329,980.78	6,229,707,429.38
Pension & Gratuities (Judiciary)	252,838,366.00	368,000,000.00	91,989,586.89	0
Pension & Gratuities (Parastatals)	200,000,000.00	200,000,000.00	473,217.12	0
Pension Sinking Funds	1,200,000,000.00	1,200,000,000.00	1,200,000,000.00	629,818,771.20
Other Personnel Cost - ESTAB (2.5% Contingency)	669,009,559.00	2,003,228,304.00	584,730,856.04	0
NYSC Interns Allowance	300,000,000.00	360,000,000.00	116,856,100.00	151,194,789.56
Severance/Gratuity	0	491,790,638.00	493,288,082.00	0
Consolidated	2,242,481,947.00	2,080,191,058.81	1,834,440,819.93	1,713,862,175.06
Total	81,625,277,147.00	71,603,050,139.94	70,579,653,725.93	54,682,747,010.97