



**LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
APPROVED Y2012 BUDGET
RECURRENT EXPENDITURE
SUMMARY BY AGENCY**

COD E	MINISTRY/AGENCY	PROVISION			REVISED PROVISION		
		Personnel 2012	Overhead 2012	Total 2012	Personnel 2011	Overhead 2011	Total 2011
		N	N	N	N	N	N
001	Min. of Agriculture and Cooperatives	754,627,247.00	112,320,000.00	849,427,247.00	628,431,417.62	94,800,000.00	723,231,417.62
002	Cabinet Office	73,126,311.00	51,840,000.00	130,726,311.00	64,597,990.11	57,600,000.00	122,197,990.11
003	Civil Service Pensions	83,364,766.00	34,560,000.00	121,764,766.00	75,789,086.94	38,400,000.00	114,189,086.94
004	Min. of Commerce and Industry	132,291,387.00	494,208,000.00	581,411,387.00	111,427,349.02	449,120,000.00	560,547,349.02
005	Min. of Education	499,687,334.00	950,400,000.00	1,525,687,334.00	441,663,710.09	1,026,000,000.00	1,467,663,710.09
006	Min. of Environment	932,685,670.00	1,725,480,000.00	2,749,885,670.00	700,320,068.95	1,817,200,000.00	2,517,520,068.95
007	Office of the Head of Service		38,880,000.00	43,200,000.00		43,200,000.00	43,200,000.00
008	Min. of Health	1,152,702,963.00	2,196,000,000.00	2,492,702,963.00	960,789,118.84	1,340,000,000.00	2,300,789,118.84
009	Min. of Home Affairs & Culture	529,918,688.00	872,640,000.00	1,469,518,688.00	437,551,352.47	939,600,000.00	1,377,151,352.47
011	Min. of Finance	130,187,324.00	2,706,400,000.00	2,126,187,324.00	113,347,089.05	1,996,000,000.00	2,109,347,089.05
012	State Treasury Office	190,040,525.00	19,500,000,000.00	9,690,040,525.00	152,488,993.11	9,500,000,000.00	9,652,488,993.11
013	Lagos Internal Revenue Services		9,590,000,000.00	8,280,000,000.00		8,280,000,000.00	8,280,000,000.00
014	Min. of Housing	193,688,094.00	27,648,000.00	224,408,094.00	170,147,431.73	30,720,000.00	200,867,431.73
015	Min. of Information and Strategy	262,897,224.00	1,035,000,000.00	1,112,897,224.00	198,287,119.65	850,000,000.00	1,048,287,119.65
016	L/S. Judicial Service Commission	19,336,470.00	81,000,000.00	104,104,470.00	15,795,096.40	84,768,000.00	100,563,096.40
	Sub Total	4,954,554,003.00	39,416,376,000.00	44,370,930,003.00	4,070,635,823.98	26,547,408,000.00	30,618,043,823.98



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		Personnel 2012	Overhead 2012	Total 2012	Personnel 2011	Overhead 2011	Total 2011
		N	N	N	N	N	N
017	Min. of Justice	523,514,510.00	864,000,000.00	1,387,514,510.00	475,287,636.26	920,000,000.00	1,395,287,636.26
018	L/S. Valuation Office	45,271,460.00	10,368,000.00	55,639,460.00	38,825,638.68	11,520,000.00	50,345,638.68
019	House of Assembly	308,979,200.00	6,123,831,915.00	6,432,811,115.00	266,900,846.17	6,123,831,915.00	6,390,732,761.17
020	Min. of Economic Planning & Budget**	254,245,596.00	3,155,090,400.00	3,409,335,996.00	214,178,120.28	3,001,702,883.00	3,215,881,003.28
021	Lagos State High Courts	1,008,091,914.00	1,350,000,000.00	2,358,091,914.00	1,013,471,152.07	1,500,000,000.00	2,513,471,152.07
022	Liaison Office	58,426,894.00	109,980,000.00	168,406,894.00	43,810,877.47	115,200,000.00	159,010,877.47
023	Lands Bureau	296,337,957.00	216,000,000.00	512,337,957.00	285,024,222.53	240,000,000.00	525,024,222.53
024	Min. of Local Government	130,572,348.00	777,600,000.00	908,172,348.00	114,498,893.06	664,000,000.00	778,498,893.06
025	Local Govt. Service Commission	73,190,263.00	29,250,000.00	102,440,263.00	61,181,012.81	28,800,000.00	89,981,012.81
026	Deputy Governor's Office	66,905,934.00	676,000,000.00	742,905,934.00	53,561,640.31	546,000,000.00	599,561,640.31
027	Office of the Auditor General for Local Govt.	135,504,099.00	14,868,000.00	150,372,099.00	117,121,096.72	11,520,000.00	128,641,096.72
028	Office of the State Auditor General.	142,696,967.00	161,100,000.00	303,796,967.00	122,712,968.85	144,000,000.00	266,712,968.85
029	Parastatal Monitoring Office	47,663,436.00	72,972,000.00	120,635,436.00	38,731,896.39	22,080,000.00	60,811,896.39
030	Office of Works	528,409,838.00	557,900,726.00	1,086,310,564.00	494,160,901.72	599,889,695.00	1,094,050,596.72
	Sub Total	3,619,810,416.00	14,118,961,041.00	17,738,771,457.00	3,339,466,903.32	13,928,544,493.00	17,268,011,396.32



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		Personnel 2012	Overhead 2012	Total 2012	Personnel 2011	Overhead 2011	Total 2011
		N	N	N	N	N	N
031	Min. of Physical Planning and Urban Development	641,050,477.00	45,459,369.00	686,509,846.00	561,634,507.46	50,510,410.00	612,144,917.46
032	Political and Legislative Power Bureau	45,503,393.00	354,600,000.00	400,103,393.00	39,896,279.57	394,000,000.00	433,896,279.57
033	Min. of Transportation	1,807,773,001.00	1,044,900,000.00	2,852,673,001.00	1,514,890,773.16	450,000,000.00	1,964,890,773.16
034	Min. of Rural Development	178,427,561.00	181,440,000.00	359,867,561.00	154,203,966.99	171,600,000.00	325,803,966.99
035	Secretary to the State Government	10,358,432.00	224,640,000.00	234,998,432.00	9,664,622.18	389,600,000.00	399,264,622.18
037	Min. of Special Duties	105,003,126.00	176,400,000.00	281,403,126.00	95,532,226.90	144,000,000.00	239,532,226.90
039	Teachers Establishments and Pensions Office	170,545,679.00	250,000,000.00	420,545,679.00	143,452,042.69	210,000,000.00	353,452,042.69
040	Ministry of Establishments and Training	184,711,901.00	632,448,000.00	817,159,901.00	158,949,214.00	672,720,000.00	831,669,214.00
041	Min. of Women Affairs and Poverty Alleviation	159,839,603.00	432,000,000.00	591,839,603.00	127,819,725.65	430,000,000.00	557,819,725.65
042	Office of Sports Development	112,226,790.00	5,703,528,000.00	5,815,754,790.00	391,190,455.19	403,920,000.00	795,110,455.19
	Sub Total	3,415,439,963.00	9,045,415,369.00	12,460,855,332.00	3,197,233,813.79	3,316,350,410.00	6,513,584,223.79



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		Personnel 2012	Overhead 2012	Total 2012	Personnel 2011	Overhead 2011	Total 2011
		N	N	N	N	N	N
043	Health Service Commission	12,571,532,991.00	190,080,000.00	12,761,612,991.00	11,650,541,357.64	181,200,000.00	11,831,741,357.64
044	Office of Special Adviser on Mineral Resources Development	58,306,258.00	58,442,400.00	116,748,658.00	46,308,179.41	38,400,000.00	84,708,179.41
045	Office of Special Adviser on Education	151,959,298.00	21,600,000.00	173,559,298.00	131,704,153.49	24,000,000.00	155,704,153.49
047	Office of Infrastructure	310,955,205.00	103,680,000.00	414,635,205.00	257,420,169.59	115,200,000.00	372,620,169.59
048	Office of Youth and Social Development	400,760,652.00	617,760,000.00	1,018,520,652.00	0	536,400,000.00	536,400,000.00
049	Ministry of Science and Technology	178,171,726.00	252,000,000.00	430,171,726.00	240,909,654.49	250,000,000.00	490,909,654.49
050	Public Service Office	266,143,566.00	447,514,449.00	713,658,015.00	238,278,423.83	351,682,721.00	589,961,144.83
051	Office of Transformation	51,787,259.00	131,328,000.00	183,115,259.00	43,892,194.05	115,920,000.00	159,812,194.05
052	Debt Management Office	59,881,499.00	252,455,307.00	312,336,806.00	46,084,726.97	280,505,897.00	326,590,623.97
053	Office of Driainage Service	180,969,346.00	765,504,000.00	946,473,346.00	173,062,139.84	750,560,000.00	923,622,139.84
054	Educaiton District 1	7,328,933,610.00	232,200,000.00	7,561,133,610.00	6,249,136,865.29	144,000,000.00	6,393,136,865.29
055	Educaiton District 2	5,623,899,134.00	303,800,000.00	5,927,699,134.00	4,823,257,603.72	162,000,000.00	4,985,257,603.72
056	Educaiton District 3	2,983,659,480.00	294,600,000.00	3,278,259,480.00	2,632,912,762.14	144,000,000.00	2,776,912,762.14
057	Educaiton District 4	3,632,587,469.00	226,000,000.00	3,858,587,469.00	3,111,840,012.47	120,000,000.00	3,231,840,012.47
058	Educaiton District 5	5,038,373,605.00	317,560,000.00	5,355,933,605.00	4,286,693,948.18	158,000,000.00	4,444,693,948.18
059	Educaiton District 6	6,538,861,466.00	266,000,000.00	6,804,861,466.00	5,673,838,446.55	144,000,000.00	5,817,838,446.55
060	Civil Service Commission	136,709,744.00	63,000,000.00	199,709,744.00	133,499,429.18	70,000,000.00	203,499,429.18
	Sub Total	45,513,492,308.00	4,543,524,156.00	50,057,016,464.00	39,739,380,066.84	3,585,868,618.00	43,325,248,684.84



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061	Office of the Surveyor-General	134,319,608.00	146,520,000.00	280,839,608.00	123,208,250.65	162,800,000.00	286,008,250.65
062	Local government Establishment and Pensions	39,196,927.00	652,876,800.00	692,073,727.00	32,251,364.78	658,752,000.00	691,003,364.78
065	Centra Bussiness Disrict	20,176,865.00	126,144,000.00	146,320,865.00	17,405,691.11	140,160,000.00	157,565,691.11
066	Ministry of Tourism and Intergovernmental Relations	87,306,056.00	1,166,400,000.00	1,253,706,056.00	77,398,781.59	1,266,000,000.00	1,343,398,781.59
067	Ministry of Waterfront Infrastructure Development	74,964,894.00	43,200,000.00	118,164,894.00	63,894,764.56	48,000,000.00	111,894,764.56
068	Motor Vehicle Administration Agency	335,756,037.00	270,000,000.00	605,756,037.00	286,863,211.34	216,000,000.00	502,863,211.34
069	Office of the Special Adviser on Revenue and Taxation	9,358,584.00	33,822,400.00	43,180,984.00	6,516,063.43	23,822,400.00	30,338,463.43
70	Office of the Chief of Staff	405,027,845.00	13,824,000,000.00	14,229,027,845.00	301,575,485.00	17,860,000,000.00	18,161,575,485.00
072	House of Assembly Commission	40,667,215.00	96,400,000.00	137,067,215.00	20,644,556.44	96,000,000.00	116,644,556.44
075	Office of Public Private Partnerships		136,800,000.00	136,800,000.00	0	0	0.00
077	Lagos State Technical and Vocational Board	494,556,559.31	0	494,556,559.31	0	0	0.00
077	Primary Health Care Board	909,594,266	0	909,594,266.00	0	0	0.00
077	Lagos State Building Control Authority (LASBCA)	221,049,840	0	221,049,840.00	0	0	0.00
077	L/S University Teaching Hospital	3,778,675,889	0	3,778,675,888.66	3,243,096,334.51	0	3,243,096,334.51
	Sub Total	6,550,650,584.97	16,496,163,200.00	23,046,813,784.97	4,172,854,503.41	20,471,534,400.00	24,644,388,903.41



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		Personnel 2012	Overhead 2012	Total 2012	Personnel 2011	Overhead 2011	Total 2011
		N	N	N	N	N	N
	Regional Development Agencies						
081	Alimosho	0	0	0.00		11,520,000.00	11,520,000.00
082	Apapa	0	0	0.00		14,400,000.00	14,400,000.00
083	Badagry	0	0	0.00		14,400,000.00	14,400,000.00
084	Epe	0	0	0.00		11,520,000.00	11,520,000.00
085	Ikeja	0	0	0.00		14,400,000.00	14,400,000.00
086	Ikorodu	0	0	0.00		11,520,000.00	11,520,000.00
087	Lekki	0	0	0.00		14,400,000.00	14,400,000.00
088	Surulere	0	0	0.00		11,520,000.00	11,520,000.00
089	Lagos Island	0	0	0.00		14,400,000.00	14,400,000.00
101	General Hospitals, Lagos	0	86,400,000.00	86,400,000.00		96,000,000.00	96,000,000.00
102	Gbagada General Hospital	0	86,400,000.00	86,400,000.00		96,000,000.00	96,000,000.00
103	Orile Agege General Hospital	0	69,120,000.00	69,120,000.00		76,800,000.00	76,800,000.00
104	Isolo General Hospitals	0	55,296,000.00	55,296,000.00		61,440,000.00	61,440,000.00
105	Ikorodu General Hospitals	0	82,080,000.00	82,080,000.00		91,200,000.00	91,200,000.00
106	Ajeromi General Hospital	0	43,200,000.00	43,200,000.00		48,000,000.00	48,000,000.00
107	Badagry General Hospital	0	43,200,000.00	43,200,000.00		48,000,000.00	48,000,000.00
108	Epe General Hospital	0	17,280,000.00	17,280,000.00		19,200,000.00	19,200,000.00
109	Agbowo General Hospital	0	12,960,000.00	12,960,000.00		14,400,000.00	14,400,000.00
	Sub Total	-	495,936,000.00	495,936,000.00	-	669,120,000.00	669,120,000.00



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		N	N	N	N	N	N
111	Lagos Island General Hospital	0	51,840,000.00	51,840,000.00	0	57,600,000.00	57,600,000.00
112	Massey Street Children's Hospital, Lagos	0	31,104,000.00	31,104,000.00	0	34,560,000.00	34,560,000.00
113	Mainland Hospital, Yaba	0	21,600,000.00	21,600,000.00	0	24,000,000.00	24,000,000.00
114	Onikan Health Centre	0	17,280,000.00	17,280,000.00	0	19,200,000.00	19,200,000.00
115	Apapa General Hospital	0	25,920,000.00	25,920,000.00	0	28,800,000.00	28,800,000.00
116	Ebute-Metta Health Centre	0	17,280,000.00	17,280,000.00	0	19,200,000.00	19,200,000.00
117	Harvey Road Health Centre	0	12,960,000.00	12,960,000.00	0	14,400,000.00	14,400,000.00
118	Ketu-Ejinrin Health Centre	0	8,640,000.00	8,640,000.00	0	9,600,000.00	9,600,000.00
119	Ijede Health Centre	0	12,960,000.00	12,960,000.00	0	14,400,000.00	14,400,000.00
121	Ibeju-Lekki General Hospital	0	17,280,000.00	17,280,000.00	0	19,200,000.00	19,200,000.00
122	Shomolu General Hospital	0	17,280,000.00	17,280,000.00	0	19,200,000.00	19,200,000.00
123	Amuwo Odofin General Hospital	0	28,512,000.00	28,512,000.00	0	31,680,000.00	31,680,000.00
124	Ifako/Ijaiye General Hospital	0	47,520,000.00	47,520,000.00	0	52,800,000.00	52,800,000.00
125	Mushin General Hospital	0	43,200,000.00	43,200,000.00	0	48,000,000.00	48,000,000.00
129	Surulere General Hospital	0	60,480,000.00	60,480,000.00	0	67,200,000.00	67,200,000.00
131	Alimosho General Hospital	0	51,840,000.00	51,840,000.00	0	57,600,000.00	57,600,000.00
	Sub Total	0.00	465,696,000.00	465,696,000.00	0.00	517,440,000.00	517,440,000.00



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		Personnel 2012	Overhead 2012	Total 2012	Personnel 2011	Overhead 2011	Total 2011
		N	N	N	N	N	N
	Pensions and Gratuities	4,700,000,000.00	0	4,700,000,000.00	5,000,000,000.00	0	5,000,000,000.00
	Pension Sinking Fund	1,200,000,000.00	0	1,200,000,000.00	1,200,000,000.00	0	1,200,000,000.00
	7.5% Contributory Pensions Fund(State Share)	4,804,000,000.00	0	4,804,000,000.00	3,009,684,910.00	0	3,009,684,910.00
	5%Pension Bond Redemption Fund	3,203,000,000.00	0	3,203,000,000.00	2,006,456,607.00	0	
	Pension & Gratuities(Parastatals)	200,000,000.00	0	200,000,000.00	200,000,000.00	0	200,000,000.00
	Other Personnel Cost- MEPB	669,009,559.00	0	669,009,559.00	2,003,228,304.00	0	2,003,228,304.00
	NYSC/Interns Allowancees	300,000,000.00	0	300,000,000.00	360,000,000.00	0	360,000,000.00
	Pension & Gratuities(Judiciary)	252,838,366.00	0	252,838,366.00	368,000,000.00	0	368,000,000.00
	Consolidated Salaries	2,242,481,947.00	0	2,242,481,947.00	2,080,191,058.81	0	2,080,191,058.81
	Severance Pay (Political Office Holders)	0	0	-	491,790,638.00	0	
	Dedicated Expenditure	0	25,594,961,004.00	25,594,961,004.00	0	22,191,000,000.00	22,191,000,000.00
	Subventions	0	28,917,999,086.00	28,917,999,086.00	0	23,475,334,078.00	23,475,334,078.00
	Bond Issue		1,000,000,000.00				
	Planning Reserve/ Stabilization Fund	0		-	0		-
	Staff Housing Fund	0	50,000,000.00	50,000,000.00	0	50,000,000.00	50,000,000.00
	Debt Charges(Internal)	0	6,958,000,000.00	6,958,000,000.00	0	6,958,000,000.00	6,958,000,000.00
	Debt Charges(External)	0	1,050,000,000.00	1,050,000,000.00	0	1,050,000,000.00	1,050,000,000.00
	Debt Charges(Bond)	0	3,842,000,000.00	3,842,000,000.00	0	3,992,000,000.00	3,992,000,000.00
	Sub Total	17,571,329,872.00	67,412,960,090.00	84,984,289,962.00	16,719,351,517.81	57,716,334,078.00	74,435,685,595.81
	Grand Total	81,625,277,146.97	151,995,031,856.00	233,620,309,002.97	71,238,922,629.15	126,752,599,999.00	197,991,522,628.15