

LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
APPROVED Y2008 BUDGET
SUMMARY OF RECURRENT EXPENDITURE BY SECTOR

CODE	MINISTRY/AGENCY	PROVISION			PROVISION		
		Personnel 2008	Overhead 2008	Total 2008	Personnel 2007	Overhead 2007	Total 2007
		N	N	N	N	N	N
ECONOMIC SECTOR							
001	Min. of Agriculture and Cooperatives	480,124,065.00	27,000,000.00	507,124,065.00	316,098,807.00	24,000,000.00	340,098,807.00
004	Min. of Commerce and Industry	85,049,810.00	123,768,000.00	208,817,810.00	88,698,054.00	288,000,000.00	376,698,054.00
030	Office of Works	400,392,215.00	580,333,500.00	980,725,715.00	288,508,422.00	702,000,000.00	990,508,422.00
033	Min. of Transportation	920,374,932.00	546,210,000.00	1,466,584,932.00	659,998,890.00	961,000,000.00	1,620,998,890.00
034	Min. of Rural Development	129,272,220.00	256,952,250.00	386,224,470.00	85,988,747.00	270,000,000.00	355,988,747.00
047	Office of Infrastructure	154,030,727.00	1,585,836,000.00	1,739,866,727.00	105,757,745.00	742,370,000.00	848,127,745.00
066	Ministry of Tourism and Intergovernmental Relations	29,466,558.00	894,240,000.00	923,706,558.00	0.00	0.00	0.00
067	Ministry of Waterfront Infrastructure Development	23,222,662.00	50,517,000.00	73,739,662.00	0.00	0.00	0.00
068	Motor Vehicle Administration	188,772,947.00	196,938,000.00	385,710,947.00	0.00	0.00	0.00
077	Public Works Corporation	61,922,803.00	0.00	61,922,803.00	48,508,190.00	400,000,000.00	448,508,190.00
	TOTAL	2,472,628,939.00	4,261,794,750.00	6,734,423,689.00	1,593,558,855.00	3,387,370,000.00	4,980,928,855.00

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SOCIAL SECTOR							
005	Min. of Education	310,214,350.00	903,574,156.00	1,213,788,506.00	197,912,649.00	1,200,000,000.00	1,397,912,649.00
008	Min. of Health	1,920,710,125.00	2,119,144,500.00	4,039,854,625.00	1,795,885,963.00	1,500,000,000.00	3,295,885,963.00
015	Min. of Information and Strategy	249,496,977.00	1,130,495,000.00	1,379,991,977.00	181,149,984.00	965,000,000.00	1,146,149,984.00
038	Teaching Service Pensions	0.00	0.00	0.00	0.00	0.00	0.00
039	Teachers Establishments and Pensions Office	116,701,157.00	190,498,500.00	307,199,657.00	84,329,009.00	111,970,000.00	196,299,009.00
041	Min. of Women Affairs and Poverty Alleviation	88,286,923.00	492,116,400.00	580,403,323.00	77,359,382.00	182,730,000.00	260,089,382.00
042	Min. of Youth, Sport & Social Development	211,832,881.00	765,000,000.00	976,832,881.00	126,649,962.00	800,000,000.00	926,649,962.00
043	Health Service Commission	4,470,238,025.00	205,845,885.00	4,676,083,910.00	3,687,721,876.00	95,000,000.00	3,782,721,876.00
045	Office of Special Adviser on Education	83,137,533.00	22,585,500.00	105,723,033.00	72,517,781.00	18,000,000.00	90,517,781.00
063	Lagos State Records and Archives Bureau	41,288,149.00	0.00	41,288,149.00	15,537,293.00	0.00	15,537,293.00
54	Educaiton District 1	3,773,434,153.00	108,000,000.00	3,881,434,153.00	2,743,932,177.00	86,000,000.00	2,829,932,177.00
55	Educaiton District 2	2,969,752,162.00	108,000,000.00	3,077,752,162.00	1,797,344,125.00	92,000,000.00	1,889,344,125.00
56	Educaiton District 3	1,516,163,082.00	81,000,000.00	1,597,163,082.00	873,361,554.00	95,000,000.00	968,361,554.00
57	Educaiton District 4	2,212,655,614.00	90,000,000.00	2,302,655,614.00	1,207,281,413.00	93,000,000.00	1,300,281,413.00
58	Educaiton District 5	2,494,932,887.00	90,000,000.00	2,584,932,887.00	1,753,660,657.00	93,000,000.00	1,846,660,657.00
59	Educaiton District 6	3,675,612,153.00	108,000,000.00	3,783,612,153.00	2,414,909,470.00	95,000,000.00	2,509,909,470.00
101	General Hospitals, Lagos	0.00	67,500,000.00	67,500,000.00	0.00	45,000,000.00	45,000,000.00
102	Gbagada General Hospital	0.00	18,000,000.00	18,000,000.00	0.00	17,000,000.00	17,000,000.00
103	Orile Agege General Hospital	0.00	18,000,000.00	18,000,000.00	0.00	10,500,000.00	10,500,000.00
104	Isolo General Hospitals	0.00	18,221,760.00	18,221,760.00	0.00	9,000,000.00	9,000,000.00
105	Ikorodu General Hospitals	0.00	20,804,724.00	20,804,724.00	0.00	12,500,000.00	12,500,000.00
	Sub-Total	24,134,456,171.00	6,556,786,425.00	30,670,437,872.00	17,029,553,295.00	5,520,700,000.00	22,550,253,295.00

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		N	N	N	N	N	N
SOCIAL SECTOR							
106	Ajeromi General Hospital	0.00	12,501,432.00	12,501,432.00	0.00	8,500,000.00	8,500,000.00
107	Badagry General Hospital	0.00	18,343,980.00	18,343,980.00	0.00	10,000,000.00	10,000,000.00
108	Epe General Hospital	0.00	11,340,000.00	11,340,000.00	0.00	7,500,000.00	7,500,000.00
109	Agbowa General Hospital	0.00	3,600,000.00	3,600,000.00	0.00	6,000,000.00	6,000,000.00
111	Lagos Island General Hospital	0.00	34,362,288.00	34,362,288.00	0.00	15,000,000.00	15,000,000.00
112	Massey Street Children's	0.00	20,880,000.00	20,880,000.00	0.00	18,000,000.00	18,000,000.00
113	Mainland Hospital, Yaba	0.00	13,506,084.00	13,506,084.00	0.00	10,000,000.00	10,000,000.00
114	Onikan Health Centre	0.00	10,350,000.00	10,350,000.00	0.00	8,000,000.00	8,000,000.00
115	Apapa General Hospital	0.00	7,209,000.00	7,209,000.00	0.00	5,000,000.00	5,000,000.00
116	Ebute-Metta Health Centre	0.00	7,200,000.00	7,200,000.00	0.00	6,000,000.00	6,000,000.00
117	Harvey Road Health Centre	0.00	10,836,000.00	10,836,000.00	0.00	7,000,000.00	7,000,000.00
118	Ketu-Ejinrin Health Centre	0.00	2,700,000.00	2,700,000.00	0.00	3,500,000.00	3,500,000.00
119	Ijede Health Centre	0.00	4,500,000.00	4,500,000.00	0.00	4,000,000.00	4,000,000.00
121	Ibeju-Lekki General Hospital	0.00	6,300,000.00	6,300,000.00	0.00	5,500,000.00	5,500,000.00
122	Shomolu General Hospital	0.00	4,500,000.00	4,500,000.00	0.00	5,000,000.00	5,000,000.00
123	Amuwo-Odofin General Hospital	0.00	0.00	0.00	0.00	0.00	0.00
124	Ifako/Ijaiye General Hospital	0.00	4,500,000.00	4,500,000.00	0.00	5,000,000.00	5,000,000.00
125	Mushin General Hospital	0.00	7,200,000.00	7,200,000.00	0.00	6,000,000.00	6,000,000.00
126	Oshodi Medical Store	0.00	0.00	0.00	0.00	0.00	0.00
127	Surulere General Hospital	0.00	18,000,000.00	18,000,000.00	0.00	9,500,000.00	9,500,000.00
131	Alimosho General Hospital	0.00	10,800,000.00	10,800,000.00	0.00	9,000,000.00	9,000,000.00
	Sub-Total	0.00	208,628,784.00	208,628,784.00	0.00	148,500,000.00	148,500,000.00
	TOTAL	24,134,456,171.00	6,765,415,209.00	30,879,066,656.00	17,029,553,295.00	5,669,200,000.00	22,698,753,295.00

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		N	N	N	N	N	N
ENVIRONMENTAL & REGIONAL PLANNING SECTOR							
003	Civil Service Pensions	86,012,445.00	97,003,800.00	183,016,245.00	57,667,346.00	93,000,000.00	150,667,346.00
006	Min. of Environment	358,766,019.00	5,455,943,100.00	5,814,709,119.00	229,354,844.00	3,000,000,000.00	3,229,354,844.00
014	Min. of Housing	137,526,453.00	49,107,240.00	186,633,693.00	99,662,698.00	50,416,000.00	150,078,698.00
023	Lands Bureau	186,799,564.00	95,400,000.00	282,199,564.00	120,678,392.00	56,000,000.00	176,678,392.00
024	Min. of Local Government	81,580,447.00	245,210,000.00	326,790,447.00	44,866,070.00	728,000,000.00	772,866,070.00
025	Local Govt. Service Commission	47,680,266.00	44,370,000.00	92,050,266.00	35,515,119.00	21,650,000.00	57,165,119.00
027	Office of the Auditor General for Local Govt.	69,087,396.00	16,756,875.00	85,844,271.00	43,452,956.00	18,000,000.00	61,452,956.00
028	Office of the State Auditor General.	68,872,335.00	103,624,000.00	172,496,335.00	52,513,716.00	40,000,000.00	92,513,716.00
031	Min. of Physical Planning and Urban Development	473,943,401.00	38,655,000.00	512,598,401.00	336,157,948.00	150,000,000.00	486,157,948.00
032	Political and Legislative Power Bureau	29,215,918.00	242,154,000.00	271,369,918.00	19,227,558.00	380,000,000.00	399,227,558.00
036	Office of the Special Adviser on Local Govt. Matters	0.00	0.00	0.00	0.00	0.00	0.00
040	Ministry of Establishments and Training	126,771,045.00	394,321,500.00	521,092,545.00	72,594,251.00	225,220,000.00	297,814,251.00
051	Management Service and Reform Office.	42,359,452.00	175,021,200.00	217,380,652.00	21,827,006.00	36,750,000.00	58,577,006.00
53	Office of Drainage Service	115,112,701.00	630,000,000.00	745,112,701.00	83,468,038.00	640,000,000.00	723,468,038.00
060	Civil Service Commission	93,561,257.00	60,156,000.00	153,717,257.00	56,283,897.00	40,000,000.00	96,283,897.00
61	Office of the Surveyor-General	89,775,975.00	45,935,100.00	135,711,075.00	71,598,912.00	500,000,000.00	571,598,912.00
065	Centra Bussiness Disrict	6,581,322.00	90,000,000.00	96,581,322.00	0.00	0.00	0.00
062	Local government Establishment and Pensions	25,859,700.00	621,400,000.00	647,259,700.00	25,183,061.00	620,000,000.00	645,183,061.00
	TOTAL	2,039,505,696.00	8,405,057,815.00	10,444,563,511.00	1,370,051,812.00	6,599,036,000.00	7,969,087,812.00

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		N	N	N	N	N	N
ADMINISTRATION SECTOR							
002	Cabinet Office	50,645,337.00	33,435,000.00	84,080,337.00	31,654,167.00	28,000,000.00	59,654,167.00
007	Office of the Head of Service	0.00	48,780,000.00	48,780,000.00	0.00	40,000,000.00	40,000,000.00
009	Min. of Home Affairs & Culture	273,971,220.00	1,043,037,133.00	1,317,008,353.00	182,735,518.00	748,000,000.00	930,735,518.00
011	Min. of Finance	54,702,597.00	3,996,027,000.00	4,050,729,597.00	39,335,875.00	3,579,000,000.00	3,618,335,875.00
012	State Treasury Office	128,121,512.00	562,095,000.00	690,216,512.00	86,431,221.00	772,000,000.00	858,431,221.00
013	Board of Internal Revenue	2,108,599,999.00	21,913,014,802.00	24,021,614,801.00	388,979,119.00	8,443,145,000.00	8,832,124,119.00
016	L/S. Judicial Service Commission	8,121,271.00	45,000,000.00	53,121,271.00	5,264,357.00	70,000,000.00	75,264,357.00
017	Min. of Justice	293,428,435.00	1,059,228,000.00	1,352,656,435.00	257,827,464.00	850,000,000.00	1,107,827,464.00
018	L/S. Valuation Office	32,341,750.00	9,000,000.00	41,341,750.00	39,358,195.00	8,000,000.00	47,358,195.00
019	House of Assembly	181,374,499.00	1,800,000,000.00	1,981,374,499.00	102,550,169.00	1,103,000,000.00	1,205,550,169.00
020	Min. of Economic Planning & Budget**	120,798,749.00	1,218,324,000.00	1,339,122,749.00	85,737,806.00	1,183,676,000.00	1,269,413,806.00
021	Lagos State Judiciary	983,194,170.00	522,000,000.00	1,505,194,170.00	504,549,442.00	500,000,000.00	1,004,549,442.00
022	Liaison Office	32,734,944.00	141,300,000.00	174,034,944.00	22,548,105.00	100,000,000.00	122,548,105.00
026	Deputy Governor's Office	35,082,557.00	576,000,000.00	611,082,557.00	24,420,895.00	665,000,000.00	689,420,895.00
029	Parastatal Monitoring Office	32,698,349.00	27,000,000.00	59,698,349.00	23,690,245.00	20,000,000.00	43,690,245.00
035	Secretary to the State Government	8,966,442.00	320,358,000.00	329,324,442.00	7,300,255.00	10,000,000.00	17,300,255.00
037	Min. of Special Duties	52,769,881.00	534,600,000.00	587,369,881.00	34,705,459.00	271,000,000.00	305,705,459.00
044	Office of Special Adviser on Mineral Resources Development	38,753,324.00	47,250,000.00	86,003,324.00	32,662,149.00	65,830,000.00	98,492,149.00
049	Ministry of Science and Technology	97,126,563.00	297,900,000.00	395,026,563.00	60,732,986.00	195,950,000.00	256,682,986.00
050	Public Service Office	175,805,514.00	519,921,000.00	695,726,514.00	125,604,250.00	400,000,000.00	525,604,250.00
52	Public Finance and Debt Management Office	49,892,277.00	2,301,495,000.00	2,351,387,277.00	23,656,315.00	7,080,400,000.00	7,104,056,315.00
064	Ministry of Chieftaincy Affairs and Boundary Matters	0.00	40,000.00	40,000.00	12,420,147.00	285,000,000.00	297,420,147.00
70	Office of the Chief of Staff	231,019,673.00	12,009,582,000.00	12,240,601,673.00	1,113,671,899.00	10,992,279,712.00	12,105,951,611.00

	Sub Total	4,990,149,063.00	49,025,386,935.00	54,015,535,998.00	3,205,836,038.00	37,410,280,712.00	40,616,116,750.00
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ADMINISTRATION SECTOR							
	Other Personnel Cost(2.5%)	875,000,000.00	0.00	875,000,000.00	5,160,000,000.00	0.00	5,160,000,000.00
	Overhead Cost(Others)	0.00	5,745,000,000.00	5,745,000,000.00	0.00	1,658,000,000.00	1,658,000,000.00
	Subventions	0.00	15,106,000,000.00	15,106,000,000.00	0.00	15,966,190,000.00	15,966,190,000.00
	Public Debt Charges	0.00	22,179,000,000.00	22,179,000,000.00	0.00	22,641,000,000.00	22,641,000,000.00
	Transfer to Other Funds	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00
	Consolidated	1,374,638,992.00	0.00	0.00	0.00	0.00	0.00
	Allowances Contingency	1,475,606,337.00	0.00	1,475,606,337.00	0.00	0.00	0.00
	7.5% Contributory Pensions Fund(State Share)	2,625,000,000.00	0.00	2,625,000,000.00	1,740,046,410.00	0.00	1,740,046,410.00
	5% Personnel Cost(Pensions Redemptions Bond Fund)	1,750,000,000.00	0.00	1,750,000,000.00	1,159,891,590.00	0.00	1,159,891,590.00
	12.5% Increase for Teachers' salary	0.00	0.00	0.00	0.00	0.00	0.00
	Pension and Gratuities(Civil and Teaching Service)	4,652,000,000.00	0.00	4,652,000,000.00	3,977,000,000.00	0.00	3,977,000,000.00
	Pension and Gratuities(Parastatls)	500,000,000.00	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00
	Pensions Siking Fund****	1,200,000,000.00	0.00	1,200,000,000.00	1,000,000,000.00	0.00	1,000,000,000.00
	Allowances to Health Workers	0.00	0.00	0.00	0.00	0.00	0.00
	Ministry of Health	0.00	0.00	0.00	0.00	0.00	0.00
	HSC	0.00	0.00	0.00	0.00	0.00	0.00
	Paris Club Exit Payment(Non Cash)	0.00	0.00	0.00	0.00	15,200,000,000.00	15,200,000,000.00
	Sub Total	14,452,245,329.00	43,080,000,000.00	56,157,606,337.00	13,536,938,000.00	55,565,190,000.00	69,102,128,000.00
	TOTAL	19,442,394,392.00	92,105,386,935.00	110,173,142,335.00	16,742,774,038.00	92,975,470,712.00	109,718,244,750.00

