

**LAGOS STATE GOVERNMENT
STATEMENT OF PERSONNEL COST
JANUARY - MARCH 2020**

Ministry/Agency	FINAL ESTIMATE 2020	BUDGETED MONTHLY	BUDGETED CUMMULATIVE (JAN-MAR) 2020	ACTUAL (JAN-MAR) 2020	VARIANCE	Q1 PERF
General Public Services	N	N	N	N	N	%
Cabinet Office	234,752,586.00	19,562,715.50	58,688,146.50	0	58,688,146.50	0
Office of Civic Engagement	81,960,388.00	6,830,032.33	20,490,097.00	0	20,490,097.00	0
Office of the Auditor General for Local Government	186,607,205.00	15,550,600.42	46,651,801.25	0	46,651,801.25	0
Office of the State Auditor General	228,089,646.00	19,007,470.50	57,022,411.50	0	57,022,411.50	0
Audit Service Commission	69,998,190.00	5,833,182.50	17,499,547.50	0	17,499,547.50	0
Deputy Governor's Office	77,863,257.00	6,488,604.75	19,465,814.25	0	19,465,814.25	0
Office of the Chief of Staff	1,142,495,227.00	95,207,935.58	285,623,806.75	0	285,623,806.75	0
Office of Transformation, Creativity and Innovation	71,854,005.00	5,987,833.75	17,963,501.25	0	17,963,501.25	0
Parastatal Monitoring Office	20,244,965.00	1,687,080.42	5,061,241.25	0	5,061,241.25	0
House of Assembly	530,575,985.00	44,214,665.42	132,643,996.25	0	132,643,996.25	0
House of Assembly Commission	56,124,795.00	4,677,066.25	14,031,198.75	0	14,031,198.75	0
Ministry of Economic Planning & Budget (HQ)	428,200,744.00	35,683,395.33	107,050,186.00	0	107,050,186.00	0
Ministry of Establishment and Training	230,140,851.00	19,178,404.25	57,535,212.75	0	57,535,212.75	0
NYSC/Interns (Allowances)	300,000,000.00	25,000,000.00	75,000,000.00	0	75,000,000.00	0
Other Personnel Cost (Contingency)	2,336,040,000.00	194,670,000.00	584,010,000.00	0	584,010,000.00	0
7.5% Govt Share to Pension Contribution	6,268,661,604.00	522,388,467.00	1,567,165,401.00	0	1,567,165,401.00	0
5% Pension Redemption Bond Fund	9,356,439,226.00	779,703,268.83	2,339,109,806.50	0	2,339,109,806.50	0
Pension Redemption Bond Fund Shortfall	13,750,000,000.00	1,145,833,333.33	3,437,500,000.00	0	3,437,500,000.00	0
142% Pension and Gratuities (Civil & Teaching Service)	1,298,959,241.00	108,246,603.42	324,739,810.25	0	324,739,810.25	0
6% Pension and Gratuities (Civil & Teaching Service)	98,953,823.00	8,246,151.92	24,738,455.75	0	24,738,455.75	0
Pensions and Gratuities Civil and Teaching Services	4,103,712,353.00	341,976,029.42	1,025,928,088.25	49,400,767.37	976,527,320.88	5
15% Pension and Gratuities (Civil & Teaching Service)	454,260,792.00	37,855,066.00	113,565,198.00	0	113,565,198.00	0
Severance and Gratuity	720,000,000.00	60,000,000.00	180,000,000.00	0	180,000,000.00	0
Pensions and Gratuities (Judiciary)	530,400,000.00	44,200,000.00	132,600,000.00	573,876.71	132,026,123.29	0
Retirement Planning/Contingency Expenses (Pensions)	400,000,000.00	33,333,333.33	100,000,000.00	18,000,000.00	82,000,000.00	18
Pensions Sinking Fund	2,400,000,000.00	200,000,000.00	600,000,000.00	200,000,000.00	400,000,000.00	33
Public Service Office	349,770,843.00	29,147,570.25	87,442,710.75	0	87,442,710.75	0
Civil Service Commission	145,273,370.00	12,106,114.17	36,318,342.50	0	36,318,342.50	0
Civil Service Pensions Office	64,287,755.00	5,357,312.92	16,071,938.75	0	16,071,938.75	0
Lagos State Pension Commission	28,864,966.00	2,405,413.83	7,216,241.50	0	7,216,241.50	0
Ministry of Finance	157,948,197.00	13,162,349.75	39,487,049.25	0	39,487,049.25	0
State Treasury Office	277,954,768.00	23,162,897.33	69,488,692.00	0	69,488,692.00	0
Lagos State Public Procurement Agency	53,352,009.00	4,446,000.75	13,338,002.25	0	13,338,002.25	0
Ministry of Information and Strategy	392,411,927.00	32,700,993.92	98,102,981.75	0	98,102,981.75	0
Ministry of Local Government and Community Affairs	288,772,751.00	24,064,395.92	72,193,187.75	0	72,193,187.75	0
Local Govt. Service Commission	78,732,018.00	6,561,001.50	19,683,004.50	0	19,683,004.50	0
Local Government Establishment and Pensions	82,317,380.00	6,859,781.67	20,579,345.00	0	20,579,345.00	0
Ministry of Science and Technology	323,715,282.00	26,976,273.50	80,928,820.50	0	80,928,820.50	0
Sub-Total	47,619,736,149.00	3,968,313,345.75	11,904,934,037.25	267,974,644.08	11,636,959,393.17	2
Public Order and Safety						
Ministry of Justice	978,800,506.00	81,566,708.83	244,700,126.50	0	244,700,126.50	0
Lagos State High Courts	1,631,767,572.00	135,980,631.00	407,941,893.00	0	407,941,893.00	0
Judicial Service Commission	46,655,685.00	3,887,973.75	11,663,921.25	0	11,663,921.25	0
Ministry of Special Duties and Intergovernmental Relations	743,607,494.00	61,967,291.17	185,901,873.50	108,455.17	185,793,418.33	0
Sub-Total	3,400,831,257.00	283,402,604.75	850,207,814.25	108,455.17	850,099,359.08	0
Economic Affairs						
Ministry of Agriculture and Cooperatives	922,053,604.00	76,837,800.33	230,513,401.00	0	230,513,401.00	0
Ministry of Commerce, Industry and Cooperatives	611,282,537.00	50,940,211.42	152,820,634.25	0	152,820,634.25	0
Central Business District	47,503,561.00	3,958,630.08	11,875,890.25	0	11,875,890.25	0
Office of Overseas Affairs and Investment	45,338,803.00	3,778,233.58	11,334,700.75	0	11,334,700.75	0
Ministry of Wealth Creation and Employment	122,001,124.00	10,166,760.33	30,500,281.00	0	30,500,281.00	0
Ministry of Energy and Mineral Resources	272,588,199.00	22,715,683.25	68,147,049.75	0	68,147,049.75	0
Ministry of Transportation	613,710,031.00	51,142,502.58	153,427,507.75	0	153,427,507.75	0
Motor Vehicle Administration Agency	439,101,962.00	36,591,830.17	109,775,490.50	0	109,775,490.50	0
Office of Works	788,293,365.00	65,691,113.75	197,073,341.25	82,542.17	196,990,799.08	0
Ministry of Waterfront Infrastructure Development	147,538,205.00	12,294,850.42	36,884,551.25	0	36,884,551.25	0
Ministry of Tourism, Arts and Culture	273,281,957.00	22,773,496.42	68,320,489.25	0	68,320,489.25	0
Sub-Total	4,282,693,348.00	356,891,112.33	1,070,673,337.00	82,542.17	1,070,590,794.83	0
Environment						
Office of the Environmental Services	4,557,916,562.00	379,826,380.17	1,139,479,140.50	679,825.37	1,138,799,315.13	0
Sub-Total	4,557,916,562.00	379,826,380.17	1,139,479,140.50	679,825.37	1,138,799,315.13	0
Housing And Community Amenities						
Ministry of Housing	208,490,000.00	17,374,166.67	52,122,500.00	0	52,122,500.00	0
Lands Bureau	389,379,761.00	32,448,313.42	97,344,940.25	0	97,344,940.25	0
Lagos State Valuation Office	31,873,909.00	2,656,159.08	7,968,477.25	0	7,968,477.25	0
Office of Surveyor- General	227,706,456.00	18,975,538.00	56,926,614.00	0	56,926,614.00	0
Ministry of Physical Planning and Urban Development	1,418,350,902.00	118,195,908.50	354,587,725.50	0	354,587,725.50	0
Sub-Total	2,275,801,028.00	189,650,085.67	568,950,257.00	0.00	568,950,257.00	0
Health						
Ministry of Health	1,739,319,425.00	144,943,285.42	434,829,856.25	323,015.67	434,506,840.58	0
Health Service Commission	21,818,407,429.00	1,818,200,619.08	5,454,601,857.25	1,542,461.91	5,453,059,395.34	0
Lagos State University Teaching Hospital (LASUTH)	6,906,330,356.00	575,527,529.67	1,726,582,589.00	0	1,726,582,589.00	0
Lagos State Primary Health Care Board	13,748,934,130.00	1,145,744,510.83	3,437,233,532.50	0	3,437,233,532.50	0
Sub-Total	44,212,991,340.00	3,684,415,945.00	11,053,247,835.00	1,865,477.58	11,051,382,357.42	0
Recreation, Culture and Religion						
Ministry of Home Affairs & Culture	192,366,666.00	16,030,555.50	48,091,666.50	0	48,091,666.50	0
Office of Sports Development	192,425,575.00	16,035,464.58	48,106,393.75	0	48,106,393.75	0
Sub-Total	384,792,241.00	32,066,020.08	96,198,060.25	0.00	96,198,060.25	0
Education						
Ministry of Education	625,628,907.00	52,135,742.25	156,407,226.75	70,141.88	156,337,084.87	0
Office of Education Quality Assurance	888,599,994.00	74,049,999.50	222,149,998.50	0	222,149,998.50	0
Lagos State Technical and Vocational Board	1,494,816,374.00	124,568,031.17	373,704,093.50	0	373,704,093.50	0
Teachers Establishments and Pensions Office	296,321,758.00	24,693,479.83	74,080,439.50	0	74,080,439.50	0
Office of Special Adviser on Education	277,696,542.00	23,141,378.50	69,424,135.50	0	69,424,135.50	0
Education District 1	20,360,744,976.00	1,696,728,748.00	5,090,186,244.00	0	5,090,186,244.00	0
Education District 2	8,075,773,003.00	672,981,083.58	2,018,943,250.75	0	2,018,943,250.75	0
Education District 3	3,661,525,372.00	305,127,114.33	915,381,343.00	409,043.95	914,972,299.05	0
Education District 4	4,914,950,063.00	409,579,171.92	1,228,737,515.75	0	1,228,737,515.75	0
Education District 5	4,205,580,278.00	350,465,023.17	1,051,395,069.50	0	1,051,395,069.50	0
Education District 6	7,359,314,073.00	613,276,172.75	1,839,828,518.25	1,319,431.62	1,838,509,086.63	0
Lagos State College of Nursing, Midwifery & Public Health	159,716,333.00	13,309,694.42	39,929,083.25	0	39,929,083.25	0
Sub-Total	52,320,667,673.00	4,360,055,639.42	13,080,166,918.25	1,798,617.45	13,078,368,300.80	0
Social Protection						
Ministry of Women Affairs and Poverty Alleviation	212,951,131.00	17,745,927.58	53,237,782.75	0	53,237,782.75	0
Office of Youth and Social Development	622,124,558.00	51,843,713.17	155,531,139.50	0	155,531,139.50	0
Sub-Total	835,075,689.00	69,589,640.75	208,768,922.25	0.00	208,768,922.25	0
Total	159,890,505,287.00	13,324,208,773.92	39,972,626,321.75	272,509,561.82	39,700,116,759.93	1

