



**LAGOS STATE GOVERNMENT
MINISTRY OF ECONOMIC PLANNING AND BUDGET
APPROVED Y2013 BUDGET
RECURRENT EXPENDITURE
SUMMARY BY AGENCY**

CODE	MINISTRY/AGENCY	PROVISION			REVISED PROVISION		
		Personnel 2013	Overhead 2013	Total 2013	Personnel 2012	Overhead 2012	Total 2012
		N	N	N	N	N	N
001	Min. of Agriculture and Cooperatives	752,381,330.00	138,600,000.00	849,427,247.00	628,431,417.62	94,800,000.00	723,231,417.62
002	Cabinet Office	77,477,304.00	45,500,000.00	130,726,311.00	64,597,990.11	57,600,000.00	122,197,990.11
003	Civil Service Pensions	76,105,484.00	23,492,000.00	121,764,766.00	75,789,086.94	38,400,000.00	114,189,086.94
004	Min. of Commerce and Industry	138,272,752.00	337,075,761.00	581,411,387.00	111,427,349.02	449,120,000.00	560,547,349.02
005	Min. of Education	1,065,013,451.00	1,468,439,000.00	1,525,687,334.00	441,663,710.09	1,026,000,000.00	1,467,663,710.09
006	Min. of Environment	830,206,800.00	1,229,049,259.00	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		40,000,000.00	43,200,000.00		43,200,000.00	43,200,000.00
008	Min. of Health	1,449,402,654.00	2,136,486,138.00	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	553,863,023.00	596,175,200.00	1,469,518,688.00	437,551,352.47	939,600,000.00	1,377,151,352.47
011	Min. of Finance	117,433,992.00	2,480,200,000.00	2,126,187,324.00	113,347,089.05	1,996,000,000.00	2,109,347,089.05
012	State Treasury Office	209,387,627.00	13,230,000,000.00	9,690,040,525.00	152,488,993.11	9,500,000,000.00	9,652,488,993.11
013	Lagos Internal Revenue Services		7,748,000,000.00	8,280,000,000.00		8,280,000,000.00	8,280,000,000.00
014	Min. of Housing	184,715,549.00	49,983,500.00	224,408,094.00	170,147,431.73	30,720,000.00	200,867,431.73
015	Min. of Information and Strategy	247,760,347.00	1,088,572,294.00	1,112,897,224.00	198,287,119.65	850,000,000.00	1,048,287,119.65
016	L/S. Judicial Service Commission	23,551,511.00	68,357,794.00	104,104,470.00	15,795,096.40	84,768,000.00	100,563,096.40
	Sub Total	5,725,571,824.00	30,679,930,946.00	36,405,502,770.00	4,070,635,823.98	26,547,408,000.00	30,618,043,823.98



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		N	N	N	N	N	N
017	Min. of Justice	453,539,105.00	860,253,084.00	1,313,792,189.00	475,287,636.26	920,000,000.00	1,395,287,636.26
018	L/S. Valuation Office	34,488,489.00	6,371,436.00	40,859,925.00	38,825,638.68	11,520,000.00	50,345,638.68
019	House of Assembly	329,944,090.00	6,623,831,914.00	6,953,776,004.00	266,900,846.17	6,123,831,915.00	6,390,732,761.17
020	Min. of Economic Planning & Budget**	245,812,256.00	2,086,763,454.00	2,086,763,454.00	214,178,120.28	3,001,702,883.00	3,215,881,003.28
021	Lagos State High Courts	961,819,173.00	1,450,195,872.00	2,412,015,045.00	1,013,471,152.07	1,500,000,000.00	2,513,471,152.07
022	Liaison Office	63,017,964.00	80,486,000.00	143,503,964.00	43,810,877.47	115,200,000.00	159,010,877.47
023	Lands Bureau	307,064,285.00	208,600,000.00	515,664,285.00	285,024,222.53	240,000,000.00	525,024,222.53
024	Min. of Local Government	131,166,482.00	544,320,000.00	675,486,482.00	114,498,893.06	664,000,000.00	778,498,893.06
025	Local Govt. Service Commission	68,775,223.00	23,100,000.00	91,875,223.00	61,181,012.81	28,800,000.00	89,981,012.81
026	Deputy Governor's Office	75,822,514.00	680,000,000.00	755,822,514.00	53,561,640.31	546,000,000.00	599,561,640.31
027	Office of the Auditor General for Local Govt.	141,388,388.00	35,000,000.00	176,388,388.00	117,121,096.72	11,520,000.00	128,641,096.72
028	Office of the State Auditor General.	153,593,930.00	121,154,075.00	274,748,005.00	122,712,968.85	144,000,000.00	266,712,968.85
029	Parastatal Monitoring Office	56,122,932.00	49,000,000.00	105,122,932.00	38,731,896.39	22,080,000.00	60,811,896.39
030	Office of Works	495,561,355.00	373,697,381.00	869,258,736.00	494,160,901.72	599,889,695.00	1,094,050,596.72
	Sub Total	3,518,116,186.00	13,142,773,216.00	16,660,889,402.00	3,339,466,903.32	13,928,544,493.00	17,268,011,396.32



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		Personnel 2013	Overhead 2013	Total 2013	Personnel 2012	Overhead 2012	Total 2012
		N	N	N	N	N	N
031	Min. of Physical Planning and Urban Development	674,228,890.00	63,679,000.00	737,907,890.00	561,634,507.46	50,510,410.00	612,144,917.46
032	Political and Legislative Power Bureau	50,113,548.00	175,000,000.00	225,113,548.00	39,896,279.57	394,000,000.00	433,896,279.57
033	Min. of Transportation	2,095,955,590.00	476,608,033.00	2,572,563,623.00	1,514,890,773.16	450,000,000.00	1,964,890,773.16
034	Min. of Rural Development	185,182,222.00	186,500,000.00	371,682,222.00	154,203,966.99	171,600,000.00	325,803,966.99
035	Secretary to the State Government	10,992,815.00	105,000,000.00	115,992,815.00	9,664,622.18	389,600,000.00	399,264,622.18
037	Min. of Special Duties	154,818,758.00	106,657,439.00	261,476,197.00	95,532,226.90	144,000,000.00	239,532,226.90
039	Teachers Establishments and Pensions Office	168,507,646.00	175,000,000.00	343,507,646.00	143,452,042.69	210,000,000.00	353,452,042.69
040	Ministry of Establishments and Training	167,724,211.00	450,660,000.00	618,384,211.00	158,949,214.00	672,720,000.00	831,669,214.00
041	Min. of Women Affairs and Poverty Alleviation	181,070,836.00	582,960,000.00	764,030,836.00	127,819,725.65	430,000,000.00	557,819,725.65
042	Office of Sports Development	123,795,542.00	385,938,000.00	509,733,542.00	391,190,455.19	403,920,000.00	795,110,455.19
	Sub Total	3,812,390,058.00	2,708,002,472.00	6,520,392,530.00	3,197,233,813.79	3,316,350,410.00	6,513,584,223.79



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		N	N	N	N	N	N
043	Health Service Commission	17,403,987,011.00	133,056,000.00	17,537,043,011.00	11,650,541,357.64	181,200,000.00	11,831,741,357.64
044	Office of Special Adviser on Mineral Resources Development	88,383,583.00	35,370,371.00	123,753,954.00	46,308,179.41	38,400,000.00	84,708,179.41
045	Office of Special Adviser on Education	177,365,490.00	22,858,192.00	200,223,682.00	131,704,153.49	24,000,000.00	155,704,153.49
047	Office of Infrastructure	310,673,629.00	67,274,200.00	377,947,829.00	257,420,169.59	115,200,000.00	372,620,169.59
048	Office of Youth and Social Development	350,429,830.00	442,932,000.00	793,361,830.00	0	536,400,000.00	536,400,000.00
049	Ministry of Science and Technology	162,890,677.00	1,189,000,000.00	1,351,890,677.00	240,909,654.49	250,000,000.00	490,909,654.49
050	Public Service Office	278,314,756.00	438,550,000.00	716,864,756.00	238,278,423.83	351,682,721.00	589,961,144.83
051	Office of Transformation	71,315,435.00	85,400,000.00	156,715,435.00	43,892,194.05	115,920,000.00	159,812,194.05
052	Debt Management Office	55,118,666.00	132,539,036.00	187,657,702.00	46,084,726.97	280,505,897.00	326,590,623.97
053	Office of Drainage Service	200,688,798.00	605,852,800.00	806,541,598.00	173,062,139.84	750,560,000.00	923,622,139.84
054	Educaiton District 1	7,488,532,668.00	165,119,712.00	7,653,652,380.00	6,249,136,865.29	144,000,000.00	6,393,136,865.29
055	Educaiton District 2	6,090,015,007.00	216,648,556.00	6,306,663,563.00	4,823,257,603.72	162,000,000.00	4,985,257,603.72
056	Educaiton District 3	2,832,834,178.00	213,875,882.00	3,046,710,060.00	2,632,912,762.14	144,000,000.00	2,776,912,762.14
057	Educaiton District 4	3,930,757,878.00	165,238,742.00	4,095,996,620.00	3,111,840,012.47	120,000,000.00	3,231,840,012.47
058	Educaiton District 5	5,276,365,766.00	232,391,513.00	5,508,757,279.00	4,286,693,948.18	158,000,000.00	4,444,693,948.18
059	Educaiton District 6	6,466,069,221.00	190,472,920.00	6,656,542,141.00	5,673,838,446.55	144,000,000.00	5,817,838,446.55
060	Civil Service Commission	132,104,417.00	44,100,000.00	176,204,417.00	133,499,429.18	70,000,000.00	203,499,429.18
	Sub Total	51,315,847,010.00	4,380,679,924.00	55,696,526,934.00	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	140,618,642.00	98,119,060.00	238,737,702.00	123,208,250.65	162,800,000.00	286,008,250.65
062	Local government Establishment and Pensions	41,744,531.00	637,013,760.00	678,758,291.00	32,251,364.78	658,752,000.00	691,003,364.78
065	Centra Bussiness Disrict	23,129,772.00	108,165,709.00	131,295,481.00	17,405,691.11	140,160,000.00	157,565,691.11
066	Ministry of Tourism and Intergovernmental Relations	91,376,705.00	780,000,000.00	871,376,705.00	77,398,781.59	1,266,000,000.00	1,343,398,781.59
067	Ministry of Waterfront Infrastructure Development	80,562,269.00	39,780,785.00	120,343,054.00	63,894,764.56	48,000,000.00	111,894,764.56
068	Motor Vehicle Administration Agency	357,788,652.00	191,332,719.00	549,121,371.00	286,863,211.34	216,000,000.00	502,863,211.34
069	Office of the Special Adviser on Revenue and Taxation	9,796,630.00	24,500,000.00	34,296,630.00	6,516,063.43	23,822,400.00	30,338,463.43
70	Office of the Chief of Staff	496,633,826.00	13,796,000,000.00	14,292,633,826.00	301,575,485.00	17,860,000,000.00	18,161,575,485.00
072	House of Assembly Commission	43,304,081.00	96,400,000.00	139,704,081.00	20,644,556.44	96,000,000.00	116,644,556.44
075	Office of Public Private Partnerships		92,235,812.00	92,235,812.00	0	0	0.00
076	Office of Facility Management		42,000,000.00				
077	Lagos State Technical and Vocational Board	43,137,550.00	0	43,137,550.00	0	0	0.00
077	Primary Health Care Board	773,168,464	0	773,168,464.00	0	0	0.00
077	Lagos State Building Control Authority (LASBCA)	210,266,335	0	210,266,335.00	0	0	0.00
077	L/S University Teaching Hospital	4,612,170,750	0	4,612,170,750.00	3,243,096,334.51	0	3,243,096,334.51
	Sub Total	6,923,698,207.00	15,905,547,845.00	22,829,246,052.00	4,172,854,503.41	20,471,534,400.00	24,644,388,903.41



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		N	N	N	N	N	N
101	General Hospitals, Lagos	0	60,480,000.00	60,480,000.00		96,000,000.00	96,000,000.00
102	Gbagada General Hospital	0	60,480,000.00	60,480,000.00		96,000,000.00	96,000,000.00
103	Orile Agege General Hospital	0	48,384,000.00	48,384,000.00		76,800,000.00	76,800,000.00
104	Isolo General Hospitals	0	38,707,200.00	38,707,200.00		61,440,000.00	61,440,000.00
105	Ikorodu General Hospitals	0	57,456,000.00	57,456,000.00		91,200,000.00	91,200,000.00
106	Ajeromi General Hospital	0	30,240,000.00	30,240,000.00		48,000,000.00	48,000,000.00
107	Badagry General Hospital	0	30,240,000.00	30,240,000.00		48,000,000.00	48,000,000.00
108	Epe General Hospital	0	12,096,000.00	12,096,000.00		19,200,000.00	19,200,000.00
109	Agbowo General Hospital	0	9,072,000.00	9,072,000.00		14,400,000.00	14,400,000.00
111	Lagos Island Maternity Hospital	0	36,288,000.00	36,288,000.00	0	57,600,000.00	57,600,000.00
112	Massey Street Children's Hospital, Lagos	0	21,722,800.00	21,722,800.00	0	34,560,000.00	34,560,000.00
113	Mainland Hospital, Yaba	0	15,120,000.00	15,120,000.00	0	24,000,000.00	24,000,000.00
	Sub Total	-	420,286,000.00	420,286,000.00	-	667,200,000.00	667,200,000.00



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		N	N	N	N	N	N
114	Onikan Health Centre	0	12,096,000.00	12,096,000.00	0	19,200,000.00	19,200,000.00
115	Apapa General Hospital	0	18,144,000.00	18,144,000.00	0	28,800,000.00	28,800,000.00
116	Ebute-Metta Health Centre	0	12,096,000.00	12,096,000.00	0	19,200,000.00	19,200,000.00
117	Harvey Road Health Centre	0	9,072,000.00	9,072,000.00	0	14,400,000.00	14,400,000.00
118	Ketu-Ejinrin Health Centre	0	6,048,000.00	6,048,000.00	0	9,600,000.00	9,600,000.00
119	Ijede Health Centre	0	9,072,000.00	9,072,000.00	0	14,400,000.00	14,400,000.00
121	Ibeju-Lekki General Hospital	0	12,096,000.00	12,096,000.00	0	19,200,000.00	19,200,000.00
122	Shomolu General Hospital	0	12,096,000.00	12,096,000.00	0	19,200,000.00	19,200,000.00
123	Amuwo Odofin General Hospital	0	19,958,400.00	19,958,400.00	0	31,680,000.00	31,680,000.00
124	Ifako/Ijaiye General Hospital	0	33,264,000.00	33,264,000.00	0	52,800,000.00	52,800,000.00
125	Mushin General Hospital	0	30,240,000.00	30,240,000.00	0	48,000,000.00	48,000,000.00
129	Surulere General Hospital	0	42,336,000.00	42,336,000.00	0	67,200,000.00	67,200,000.00
131	Alimosho General Hospital	0	36,288,000.00	36,288,000.00	0	57,600,000.00	57,600,000.00
	Sub Total	0.00	252,806,400.00	252,806,400.00	0.00	401,280,000.00	401,280,000.00



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		N	N	N	N	N	N
	Pensions and Gratuities (Civil Service/Teaching Service)	4,714,091,683.00	0	4,714,091,683.00	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)	3,787,412,052.00	0	3,787,412,052.00	3,009,684,910.00	0	3,009,684,910.00
	5%Pension Bond Redemption Fund	3,564,031,164.00	0	3,564,031,164.00	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-MOET& P	1,000,000,000.00	0	1,000,000,000.00	2,003,228,304.00	0	2,003,228,304.00
	Other Personnel Cost- not provided for	415,477,201.00					
	NYSC/Interns Allowancees	300,000,000.00	0	300,000,000.00	360,000,000.00	0	360,000,000.00
	Pension & Gratuities(Judiciary)	238,650,409.00	0	238,650,409.00	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	21,752,738,354.00	21,752,738,354.00	0	22,191,000,000.00	22,191,000,000.00
	Subventions	0	31,991,768,467.00	31,991,768,467.00	0	23,475,334,078.00	23,475,334,078.00
	Bond Issue		0				
	Contingency	0	1,000,000,000.00	1,000,000,000.00	0		-
	Staff Housing Fund	0		-	0	50,000,000.00	50,000,000.00
	Debt Charges(Internal)	0	15,938,107,220.00	15,938,107,220.00	0	6,958,000,000.00	6,958,000,000.00
	Debt Charges(External)	0	609,384,299.00	609,384,299.00	0	1,050,000,000.00	1,050,000,000.00
	Debt Charges(Bond)	0	1,989,400,000.00	1,989,400,000.00	0	3,992,000,000.00	3,992,000,000.00
	Sub Total	17,662,144,456.00	73,281,398,340.00	90,943,542,796.00	16,719,351,517.81	57,716,334,078.00	74,435,685,595.81
	Grand Total	88,957,767,741.00	140,771,425,143.00	229,729,192,884.00	71,238,922,629.15	126,634,519,999.00	197,873,442,628.15