

Currency: NGN

No specific MINISTRY_AGENCIES requested

MINISTRY

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
Summary of Personnel Cost				
001 Agriculture and Cooperatives	706,132,494.00	752,381,330.00	704,758,501.06	742,646,578.84
002 Cabinet Office	70,000,000.00	77,477,304.00	75,688,686.10	61,436,007.76
003 Civil Service Pension Office	80,231,125.00	76,105,484.00	78,657,260.59	64,275,036.33
004 Commerce & Industry	152,201,513.00	138,272,752.00	147,489,962.36	110,063,200.62
005 Education	500,388,184.00	1,065,013,451.00	752,152,998.92	446,402,348.49
006 Office of the Environment	1,370,683,389.00	830,206,800.00	806,639,432.96	668,784,281.33
008 Health	1,397,368,246.00	1,449,402,654.00	1,235,745,214.71	853,601,119.76
009 Home Affairs and Culture	516,185,570.00	553,863,023.00	528,351,872.50	412,975,126.47
011 Finance	120,043,948.00	117,433,992.00	116,247,358.06	104,412,262.44
012 State Treasury Office	265,646,545.00	209,387,627.00	152,431,464.05	197,887,653.06
014 Housing	219,851,954.00	184,715,549.00	197,485,482.10	158,281,427.63
015 Information and Strategy	247,777,528.00	247,760,347.00	232,043,228.24	198,583,782.36
016 Judicial Service Commission	28,400,533.00	23,551,511.00	24,370,980.13	17,904,160.27
017 Justice	572,745,099.00	453,539,105.00	631,359,991.17	496,852,738.55
018 Valuation Office	29,116,894.00	34,488,489.00	25,360,231.20	31,453,060.29
019 House of Assembly	354,697,887.48	329,944,090.00	313,557,980.14	269,463,995.57
020 Economic Planning and Budget	258,024,475.00	245,812,256.00	253,265,931.85	203,721,643.80
021 High Courts of Lagos State	953,269,273.00	961,819,173.00	1,191,014,306.93	958,822,609.54
022 Liaison Office	76,188,789.00	63,017,964.00	62,612,318.47	47,139,522.17
023 Lands Bureau	344,883,126.00	307,064,285.00	335,090,042.44	278,477,595.50
024 Ministry of Local Government & Chieftaincy Aff	149,953,312.00	131,166,482.00	137,918,326.75	111,615,754.68
025 Local Government Service Commission	81,286,025.00	68,775,223.00	69,899,048.07	58,319,307.36
026 Office of the Deputy Governor	79,642,588.00	75,822,514.00	70,156,964.89	62,213,384.52
027 Office of the Auditor General (Local Governmen	149,054,905.00	141,388,388.00	137,085,874.58	115,587,447.77
028 Office of the Auditor General (State)	171,687,536.00	153,593,930.00	135,157,465.12	117,953,316.27
029 Parastatal Monitoring Office	59,362,644.00	56,122,932.00	56,580,333.58	43,720,906.11
030 Office of Works	578,526,820.00	495,561,355.00	545,655,198.22	449,251,325.62
031 Physical Planning & Urban Development	940,705,647.00	674,228,890.00	707,487,278.35	553,521,596.98
032 Political and Legislative Powers Bureau	53,259,826.00	50,113,548.00	44,589,816.65	33,335,764.47
033 Transportation	2,318,167,626.00	2,095,955,590.00	1,711,065,011.04	1,408,832,673.91
034 Rural Development	170,089,703.00	185,182,222.00	177,262,290.01	151,228,760.20
035 Secretary to the State Government	19,732,649.00	10,992,815.00	10,615,697.00	10,035,230.34
037 Special Duties	159,624,108.00	154,818,758.00	129,888,804.61	96,797,654.95
039 Teachers Establishment and Pension Office	153,335,064.00	168,507,646.00	165,123,457.39	140,335,408.13
040 Establishments and Training & Pensions	217,424,114.00	167,724,211.00	179,357,409.22	171,215,474.45

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Summary of Personnel Cost				
041 Women Affairs and Poverty Alleviation	266,703,875.00	181,070,836.00	152,339,633.93	118,504,035.31
042 Office of Sports Development	179,264,617.00	123,795,542.00	213,547,630.12	113,517,363.22
043 Hospitals Services Commission	12,674,132,123.00	14,403,987,011.00	13,278,752,026.98	11,413,755,110.13
044 Energy & Mineral Resources Development	85,896,050.00	88,383,583.00	88,543,021.88	67,333,393.73
045 Office of the Special Adviser on Education	180,565,341.00	177,365,490.00	176,308,575.21	141,830,881.51
047 Office of Infrastructure	281,901,849.00	310,673,629.00	310,239,234.15	248,548,724.11
048 Office of Youth & Social Development	400,602,215.00	350,429,830.00	271,620,711.80	280,933,819.42
049 Science and Technology	196,370,988.00	162,890,677.00	169,839,060.83	163,969,314.36
050 Public Service Office	312,193,635.00	278,314,756.00	284,043,231.80	237,897,213.34
051 Office of Transformation	67,229,661.00	71,315,435.00	56,415,658.83	57,691,410.02
052 Public Finance and Debt Management Office	63,846,725.00	55,118,666.00	58,238,817.62	47,232,538.83
053 Office of Drainage Services	205,754,683.00	200,688,798.00	200,293,914.55	165,258,306.21
054 Education District I	8,457,230,439.00	7,488,532,668.00	7,772,124,427.99	6,183,987,681.56
055 Education District II	6,075,806,035.00	6,090,015,007.00	6,170,944,461.75	4,970,789,401.88
056 Education District III	3,694,203,667.00	2,832,834,178.00	3,095,733,164.99	2,448,829,456.91
057 Education District IV	4,889,892,033.00	3,930,757,878.00	3,735,229,253.27	3,029,829,430.51
058 Education District V	5,972,870,977.00	5,276,365,766.00	5,167,828,698.50	4,170,536,387.91
059 Education District VI	6,786,622,059.00	6,466,069,221.00	6,639,145,273.38	5,411,366,207.54
060 Civil Service Commission	139,799,159.00	132,104,417.00	139,978,198.49	112,800,952.30
061 Office of the Surveyor General	122,384,589.00	140,618,642.00	131,247,191.39	106,686,033.56
062 Local Government Establishment and Pensions	55,440,937.00	41,744,531.00	48,256,465.83	34,305,430.49
065 Office of Special Adviser on Central Business	25,821,078.00	23,129,772.00	24,182,461.66	19,868,860.18
066 Tourism & Inter-Governmental Relations	112,153,153.00	91,376,705.00	99,673,218.59	73,757,572.64
067 Waterfront & Infrastructural Development	103,949,931.00	80,562,269.00	91,005,115.26	68,809,263.54
068 Motor Vehicle Administration Agency	343,825,344.00	357,788,652.00	367,021,624.21	290,519,876.48
069 Office of the Special Adviser on Taxation & Re	13,178,434.00	9,796,630.00	11,508,061.07	8,428,237.64
070 Office of the Chief of Staff	600,033,541.00	496,733,895.23	476,094,365.74	2,023,201,102.67
072 House of Assembly Service Commission	62,121,948.00	43,304,081.00	11,656,278.83	0
077 LASG Parastatals	5,496,877,088.00	5,638,743,099.00	4,868,337,944.50	3,162,233,872.68

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Summary of Personnel Cost				
7.5% Govt.Share to Pension Contribution	3,500,000,000.00	3,562,412,052.00	2,068,310,464.14	1,383,534,184.26
5% Personnel Cost (Pension Redemption Bond Fund)	3,500,000,000.00	3,414,031,164.00	3,783,678,130.04	263,906,259.79
Pension & Gratuities (Civil Service/Teaching Service)	3,200,000,000.00	3,839,091,683.00	1,667,039,350.64	3,523,517,792.10
Pension & Gratuities (Judiciary)	311,054,281.00	238,650,409.00	23,681,624.62	181,060,710.62
Pension & Gratuities (Parastatals)	0	200,000,000.00	100,000,000.00	44,666,578.00
Pension Sinking Funds	1,200,000,000.00	1,200,000,000.00	1,100,000,000.00	1,200,000,000.00
Other Personnel Cost - ESTAB (2.5% Contingency)	1,428,652,626.00	250,000,000.00	456,117,808.93	557,116,662.68
Other Personnel Cost (Not provided for)	0	415,477,201.00	413,788,666.38	0
Retirement Planning (Pension)	369,877,350.00	0	0	0
NYSC Interns Allowance	320,000,000.00	300,000,000.00	252,629,900.00	248,245,100.00
Consolidated	2,658,784,427.00	2,242,481,947.00	2,535,519,564.13	120,914,171.82
Total	87,920,729,997.48	83,957,867,810.23	78,653,079,451.49	62,542,531,494.49