

Currency: NGN

No specific MINISTRY\_AGENCIES requested

MINISTRY	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
Summary of Personnel Cost				
001 Agriculture and Cooperatives	753,970,943.00	706,132,494.00	743,106,916.72	704,758,501.06
002 Cabinet Office	74,986,298.00	70,000,000.00	78,334,240.09	75,688,686.10
003 Civil Service Pension Office	80,497,267.00	80,231,125.00	77,077,793.46	78,657,260.59
004 Commerce & Industry	184,689,127.00	152,201,513.00	147,563,321.73	147,489,962.36
005 Education	608,798,408.00	500,388,184.00	823,361,976.49	752,152,998.92
006 Office of the Environment	1,142,158,771.00	1,370,683,389.00	1,192,321,500.44	806,639,432.96
008 Health	1,576,498,667.00	1,397,368,246.00	1,185,234,225.45	1,235,745,214.71
009 Home Affairs and Culture	597,425,125.00	516,185,570.00	551,692,560.88	528,229,036.38
011 Finance	138,303,289.00	120,043,948.00	130,583,127.45	116,247,358.06
012 State Treasury Office	219,165,086.00	265,646,545.00	160,229,333.82	152,431,464.05
014 Housing	200,063,702.00	219,851,954.00	177,328,620.95	197,485,482.10
015 Information and Strategy	253,339,039.00	247,777,528.00	239,227,223.15	232,043,228.24
016 Judicial Service Commission	31,856,416.00	28,400,533.00	30,716,200.36	24,370,980.13
017 Justice	655,881,080.00	572,945,099.00	967,232,765.04	631,359,991.17
018 Valuation Office	24,490,308.00	29,116,894.00	23,883,216.30	25,360,231.20
019 House of Assembly	450,949,991.00	354,697,887.00	320,746,863.40	313,557,980.14
020 Economic Planning and Budget	299,058,386.00	258,024,475.00	260,979,569.18	253,265,931.85
021 High Courts of Lagos State	1,104,367,370.00	953,269,273.00	1,414,964,973.60	1,191,014,306.93
022 Liaison Office	77,884,352.00	76,188,789.00	73,689,937.05	62,612,318.47
023 Lands Bureau	320,842,943.00	344,883,126.00	360,079,790.00	335,090,042.44
024 Ministry of Local Government & Chieftaincy Aff	161,822,773.00	149,953,312.00	141,851,174.05	137,918,326.75
025 Local Government Service Commission	72,155,119.00	81,286,025.00	68,041,185.01	69,899,048.07
026 Office of the Deputy Governor	87,191,012.00	79,642,588.00	72,286,714.18	70,156,964.89
027 Office of the Auditor General (Local Governmen	151,179,923.00	149,054,905.00	135,228,791.27	137,085,874.58
028 Office of the Auditor General (State)	151,375,235.00	171,687,536.00	161,016,072.59	135,157,465.12
029 Parastatal Monitoring Office	61,807,592.00	59,362,644.00	52,528,862.89	56,580,333.58
030 Office of Works	543,651,374.00	578,526,820.00	525,296,011.29	545,655,198.22
031 Physical Planning & Urban Development	572,601,533.00	940,705,647.00	861,595,627.70	707,487,278.35
032 Political and Legislative Powers Bureau	56,247,372.00	53,259,826.00	41,552,419.43	44,589,816.65
033 Transportation	2,046,497,570.00	2,318,167,626.00	1,874,559,167.70	1,711,065,011.04

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Summary of Personnel Cost				
034 Rural Development	224,865,589.00	170,089,703.00	199,752,999.29	177,262,290.01
035 Secretary to the State Government	18,440,189.00	19,732,649.00	8,073,730.73	10,615,697.00
037 Special Duties	128,439,514.00	159,624,108.00	129,526,555.38	129,888,804.61
038 Post Primary Teaching Service Commission	0	0	<7,220.00	> 0.00
039 Teachers Establishment and Pension Office	203,266,117.00	153,335,064.00	173,938,436.65	165,123,457.39
040 Establishments and Training & Pensions	555,025,508.00	217,424,114.00	186,165,870.01	179,357,409.22
041 Women Affairs and Poverty Alleviation	181,089,951.00	266,703,875.00	171,661,991.43	152,339,633.93
042 Office of Sports Development	154,266,771.00	179,264,617.00	147,033,611.30	213,547,630.12
043 Hospitals Services Commission	15,108,243,113.00	12,674,132,123.00	13,499,404,163.13	13,278,752,026.98
044 Energy & Mineral Resources Development	108,446,117.00	85,896,050.00	112,582,631.52	88,543,021.88
045 Office of the Special Adviser on Education	204,415,812.00	180,565,341.00	207,742,796.90	176,308,575.21
047 Office of Infrastructure	400,260,854.00	281,901,849.00	347,679,291.15	310,239,234.15
048 Office of Youth & Social Development	484,093,953.00	400,602,215.00	362,842,208.36	271,620,711.80
049 Science and Technology	266,163,365.00	196,370,988.00	233,767,669.40	169,839,060.83
050 Public Service Office	313,804,488.00	312,193,635.00	283,791,152.71	284,043,231.80
051 Office of Transformation	62,428,358.00	67,299,661.00	56,497,991.33	56,415,658.83
052 Public Finance and Debt Management Office	64,596,839.00	63,846,725.00	58,360,163.00	58,238,817.62
053 Office of Drainage Services	188,721,828.00	205,754,683.00	217,446,595.66	200,293,914.55
054 Education District I	9,000,175,117.00	8,457,230,439.00	8,245,268,076.41	7,772,124,427.99
055 Education District II	6,800,552,041.00	6,075,806,035.00	6,498,227,955.92	6,170,877,801.65
056 Education District III	3,911,989,417.00	3,694,203,667.00	3,240,713,746.81	3,095,733,164.99
057 Education District IV	4,633,902,836.00	4,889,892,033.00	4,020,496,078.59	3,735,229,253.27
058 Education District V	6,083,548,109.00	5,972,870,977.00	5,393,059,895.54	5,167,788,833.76
059 Education District VI	7,299,736,498.00	6,786,622,059.00	6,867,348,775.40	6,639,145,273.38
060 Civil Service Commission	136,509,718.00	139,799,159.00	134,643,009.48	139,978,198.49
061 Office of the Surveyor General	151,806,177.00	122,384,589.00	129,109,554.38	131,247,191.39
062 Local Government Establishment and Pensions	53,115,797.00	55,440,937.00	47,087,743.85	48,256,465.83
065 Office of Special Adviser on Central Business	30,604,891.00	25,821,078.00	30,181,637.69	24,182,461.66
066 Tourism & Inter-Governmental Relations	110,160,567.00	112,153,153.00	96,176,660.07	99,673,218.59
067 Waterfront & Infrastructural Development	107,246,008.00	103,949,931.00	118,063,480.96	91,005,115.26

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PERSONNEL COST BY AGENCIES  
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No specific MINISTRY\_AGENCIES requested

MINISTRY

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
Summary of Personnel Cost				
068 Motor Vehicle Administration Agency	439,616,324.00	343,825,344.00	373,425,354.68	367,021,624.21
069 Office of the Special Adviser on Taxation & Re	14,711,208.00	13,178,434.00	13,697,604.36	11,508,061.07
070 Office of the Chief of Staff	623,582,362.00	600,033,541.00	207,435,225.33	476,094,365.74
072 House of Assembly Service Commission	42,931,698.00	62,121,948.00	43,507,327.92	11,656,278.83
077 LASG Parastatals	6,599,430,815.00	5,496,877,088.00	4,892,034,408.31	4,868,337,944.50
2.5% Govt.Share to Pension Contribution	1,297,797,837.00	0	0	0
7.5% Govt.Share to Pension Contribution	3,762,268,348.00	3,500,000,000.00	295,858,609.69	2,068,310,464.14
5% Personnel Cost (Pension Redemption Bond Fund)	3,866,297,201.00	3,500,000,000.00	2,686,409,311.48	3,783,678,130.04
Pension & Gratuities (Civil Service/Teaching Service)	3,200,000,000.00	3,200,000,000.00	806,573,848.34	1,667,039,350.64
Pension & Gratuities (Judiciary)	234,348,867.00	311,054,281.00	73,728,779.77	23,681,624.62
Pension & Gratuities (Parastatals)	0	0	0	100,000,000.00
Pension Sinking Funds	1,200,000,000.00	1,200,000,000.00	1,100,000,000.00	1,100,000,000.00
Other Personnel Cost - ESTAB (2.5% Contingency)	1,320,000,000.00	1,728,652,626.00	1,395,585,198.39	456,117,808.93
Other Personnel Cost (Not provided for)	0	0	0	413,788,666.38
Pension Redemption Bond Fund Shortfall	3,858,257,524.00	0	0	0
142% Pension & Gratuities (CS/TS) Arrears	975,927,304.00	0	0	0
6% Pensions & Gratuities (CSC/TS) Arrears	74,345,472.00	0	0	0
15% Pensions & Gratuities (CSC/TS) Arrears	341,292,856.00	0	0	0
Personnel Cost (Subvention to Parastatals)	12,201,621,622.00	0	0	0
Retirement Planning (Pension)	200,000,000.00	369,877,350.00	192,293,193.01	0
NYSC Interns Allowance	300,000,000.00	320,000,000.00	155,530,150.00	252,629,900.00
Severance/Gratuity	600,000,000.00	0	0	0
Consolidated	2,461,920,577.00	2,658,784,427.00	2,724,114,927.55	2,535,519,564.13
<b>Total</b>	<b>113,300,021,628.00</b>	<b>88,220,999,997.00</b>	<b>79,069,148,593.55</b>	<b>78,652,850,090.53</b>