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LASG_Ledger
 LASG Overhead Expenditure Summary By Directorate
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Currency: NGN

MINISTRY_AGENCIES=001 (Agriculture and Cooperatives)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
01001 Office of the Honourable Commissioner	5,500,000.00	5,500,000.00	4,865,358.30	4,499,221.93
01002 Office of the Permanent Secretary	6,000,000.00	5,200,000.00	4,858,891.02	64,897,032.65
01003 Finance & Administration	5,800,000.00	6,000,000.00	5,662,150.00	4,208,877.96
01004 Accounts	2,800,000.00	3,000,000.00	2,327,485.18	1,906,133.06
01005 Agricultural Planning Research & Statistics	4,250,000.00	4,500,000.00	3,660,110.00	3,193,638.98
01006 Fisheries	2,600,000.00	3,000,000.00	2,427,500.00	1,876,650.00
01007 Cooperative & Agricultural Insurance	2,700,000.00	3,000,000.00	2,598,750.00	1,346,750.00
01008 Forestry	2,325,000.00	3,000,000.00	2,793,966.00	1,765,300.00
01009 Agricultural Services	5,125,000.00	6,000,000.00	5,398,500.00	4,738,700.00
01010 Agricultural Training Institute	98,000,000.00	69,120,000.00	68,740,000.00	419,800.00
01011 Veterinary Services	3,500,000.00	4,000,000.00	3,969,200.00	1,851,921.42
Total	138,600,000.00	112,320,000.00	107,301,910.50	90,704,026.00

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MINISTRY_AGENCIES=002 (Cabinet Office)
DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2011	Actual JAN TO DEC 2011
02002 Office of the Permanent Secretary	2,500,000.00	2,710,000.00	1,925,000.00	3,189,595.00
02003 Finance & Administration	2,680,000.00	3,500,000.00	1,474,000.00	2,042,800.00
02004 Accounts	1,190,000.00	1,360,000.00	710,000.00	786,599.95
02005 Cabinet Affairs	22,920,000.00	17,320,000.00	16,378,000.00	17,593,350.00
02006 State Tenders Board	16,210,000.00	26,950,000.00	26,009,700.00	28,914,000.00
	=====	=====	=====	=====
Total	45,500,000.00	51,840,000.00	46,496,700.00	52,526,344.95
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 MINISTRY_AGENCIES=003 (Civil Service Pension Office)
 DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
03002 Office of the Permanent Secretary	5,708,000.00	6,578,000.00	5,799,921.80	5,469,042.00
03003 Finance & Administration	4,582,000.00	4,855,000.00	4,360,337.20	2,650,459.00
03004 Accounts	0	0	0	178,500.00
03005 Pensions Accounts	1,540,000.00	2,450,000.00	1,858,187.20	1,644,400.00
03006 Pension Administration	10,292,000.00	18,897,000.00	16,285,150.00	15,626,600.00
03007 Pension Coordination & Reimbursement	1,370,000.00	1,780,000.00	646,750.00	1,235,700.00
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Total	23,492,000.00	34,560,000.00	28,950,346.20	26,804,701.00
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 MINISTRY_AGENCIES=004 (Commerce & Industry)
 DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
04001 Office of the Honourable Commissioner	11,850,000.00	20,050,000.00	14,545,250.00	14,259,140.55
04002 Office of the Permanent Secretary	23,495,000.00	17,600,000.00	12,436,900.00	9,050,800.00
04003 Finance & Administration	12,469,261.00	14,908,000.00	12,016,269.51	5,990,800.00
04004 Accounts	1,712,500.00	2,202,000.00	1,423,075.00	1,503,000.00
04005 Commerce	281,074,000.00	381,564,300.00	377,814,675.00	135,725,712.50
04006 Industry	2,300,000.00	2,950,700.00	1,565,000.00	1,290,000.00
04007 Research and Development	4,175,000.00	4,933,000.00	799,000.00	1,880,000.00
Total	337,075,761.00	444,208,000.00	420,600,169.51	169,699,453.05

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 MINISTRY_AGENCIES=005 (Education)
 DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
05001 Office of the Honourable Commissioner	654,220,000.00	8,500,000.00	7,633,100.00	4,264,801.65
05002 Office of the Permanent Secretary	7,115,500.00	5,695,000.00	4,486,930.00	5,295,070.00
05003 Finance & Administration	30,447,900.00	38,927,000.00	38,444,250.57	34,186,400.00
05004 Accounts	2,380,000.00	3,400,000.00	2,217,205.00	2,483,749.90
05005 Curriculum Services	26,327,140.00	34,610,200.00	31,933,421.00	38,940,121.80
05006 Private Education & Special Programmes	86,626,400.00	19,752,000.00	18,524,740.94	22,336,230.00
05007 Higher Education Science & Technology	64,006,740.00	84,130,200.00	75,203,705.77	78,298,909.36
05008 Basic Education Services	521,024,980.00	663,321,400.00	394,785,197.49	632,416,425.47
05009 Inspectorate	11,024,440.00	5,249,200.00	5,103,605.00	5,244,050.00
05010 Policy,Planning,Resarch & Statistics	65,265,900.00	36,937,000.00	29,141,625.00	54,561,675.00
Total	1,468,439,000.00	900,522,000.00	607,473,780.77	878,089,433.18

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 MINISTRY_AGENCIES=006 (Office of the Environment)
 DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
06001 Office of the Honourable Commissioner	31,822,203.00	50,000,000.00	47,443,542.00	30,878,217.80
06002 Office of the Permanent Secretary (Environme	12,724,456.00	20,000,000.00	13,904,570.00	19,161,795.00
06003 Finance & Administration	16,851,200.00	36,000,000.00	21,625,512.00	9,780,487.99
06004 Accounts	2,100,000.00	3,000,000.00	862,901.00	73,094,476.00
06007 Environmental Sanitation Services	776,601,400.00	1,026,480,000.00	935,402,839.00	796,390,332.80
06009 Monitoring, Enforce. & Compl.	305,700,000.00	340,000,000.00	327,022,380.00	131,865,484.00
06010 Signage and Outdoor Advert	78,150,000.00	100,000,000.00	74,336,920.00	54,221,504.00
06013 Conservation & Ecology	5,100,000.00	150,000,000.00	131,905,705.67	107,436,274.50
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Total	1,229,049,259.00	1,725,480,000.00	1,552,504,369.67	1,224,793,572.09
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MINISTRY_AGENCIES=007 (Office of the Head of Service
DIRECTORATE

Summary of Overhead Expenditure
07001 Office of the Head of Service

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
40,000,000.00	38,880,000.00	35,399,121.00	23,660,560.00
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40,000,000.00	38,880,000.00	36,399,121.00	23,930,560.00
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 MINISTRY_AGENCIES=008 (Health)
 DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011

Summary of Overhead Expenditure				
08001 Office of the Honourable Commissioner	7,922,653.00	11,318,076.00	8,567,149.46	30,353,290.16
08002 Office of the Permanent Secretary	8,463,840.00	10,141,200.00	3,007,535.24	4,127,748.10
08003 Finance & Administration	20,700,000.00	19,092,378.00	13,305,077.46	8,617,171.49
08004 Accounts	1,000,003.00	907,202.00	882,425.27	179,249.36
08005 Pharmaceutical Services	5,250,000.00	6,804,000.00	6,125,002.98	6,259,715.20
08006 Medical Administration & Training	497,700,000.00	647,604,000.00	634,424,346.86	672,485,390.82
08007 Occupational Health	49,950,000.00	4,976,460.00	5,053,234.48	4,089,460.33
08008 Hospital Services	69,999,997.00	80,189,320.00	69,031,919.77	44,849,527.19
08009 Primary Health Care/Disease Control	379,446,646.00	165,750,300.00	148,973,173.30	202,858,299.85
08010 Planning, Health Care, Research & Statis	1,071,342,999.00	1,090,703,064.00	363,613,252.97	235,935,549.15
08011 Blood Transfusion Services	6,300,000.00	5,490,000.00	0	630,000.01
08013 LASUTH	0	0	0	14,000,000.00
08014 Nursing Services	18,410,000.00	3,024,000.00	470,406,621.31	2,517,363.99
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Total	2,136,486,138.00	2,046,000,000.00	1,723,389,739.10	1,226,902,765.65
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 MINISTRY_AGENCIES=009 (Home Affairs and Culture)
 DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
09001 Office of the Honourable Commissioner	7,930,000.00	10,178,000.00	7,718,155.00	6,878,900.00
09002 Office of the Permanent Secretary	7,780,000.00	10,002,000.00	3,901,300.00	4,368,500.00
09003 Finance & Administration	10,847,100.00	17,398,000.00	11,946,650.00	6,203,500.00
09004 Accounts	2,292,000.00	3,590,400.00	1,668,600.00	1,315,500.00
09005 Home Affairs	490,493,400.00	640,976,000.00	630,718,600.00	876,712,940.00
09008 Fire and Safety Services	62,696,900.00	146,769,600.00	125,788,695.00	132,051,532.63
09009 Cultural and Archive Affairs	14,135,800.00	43,726,000.00	40,449,199.00	17,913,682.80
Total	596,175,200.00	872,640,000.00	822,191,199.00	1,046,328,555.43

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 MINISTRY_AGENCIES=011 (Finance)
 DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
11001 Office of the Honourable Commissioner	97,750,000.00	277,810,000.00	124,377,323.73	18,182,343.75
11002 Office of the Permanent Secretary	37,190,000.00	34,630,000.00	25,701,216.55	19,148,093.49
11003 Finance & Administration	388,335,000.00	787,760,000.00	707,401,237.08	586,757,394.41
11004 Accounts	3,600,000.00	4,425,000.00	2,197,872.31	5,173,739.37
11006 Revenue, Research & Monitoring	8,100,000.00	8,825,000.00	2,669,680.00	3,729,914.50
11007 Central Internal Audit	45,475,000.00	76,700,000.00	34,793,082.59	33,129,012.80
11010 Insurance & Outstanding Debts	1,899,750,000.00	1,516,250,000.00	1,368,610,775.74	1,060,060,724.30
Total	2,480,200,000.00	2,706,400,000.00	2,265,751,188.00	1,726,181,222.62

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 MINISTRY_AGENCIES=012 (State Treasury Office)
 DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
12002 Permanent Secretary and Accountant General	13,025,350,000.00	17,210,250,000.00	14,501,643,628.27	9,649,169,581.36
12003 Finance & Administration	22,000,000.00	24,000,000.00	16,493,145.00	46,205,244.75
12004 Accounts	4,150,000.00	4,150,000.00	1,478,500.00	1,891,300.00
12005 Treasury Operations	7,550,000.00	7,550,000.00	1,205,492,873.27	773,388,271.80
12006 Financial Information Systems	54,550,000.00	64,550,000.00	19,799,600.00	2,181,600.00
12009 Centralised Payroll Data Processing & Validation	38,050,000.00	58,450,000.00	42,872,400.00	34,547,370.00
12010 Financial Intelligence & Research	68,450,000.00	122,350,000.00	98,603,500.00	14,706,500.00
12011 Monitoring & Investigation	9,900,000.00	8,700,000.00	2,138,300.00	1,694,700.00
12502 Office of the Medical Director	0	0	0	3,168,000.00
Total	13,230,000,000.00	17,500,000,000.00	15,888,521,946.54	10,526,952,567.91

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MINISTRY_AGENCIES=013 (Internal Revenue Service)
DIRECTORATE

Summary of Overhead Expenditure
13002 Office of the Chairman

Total

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7,748,000,000.00	9,590,000,000.00	9,462,670,516.37	7,931,617,376.52
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7,748,000,000.00	9,590,000,000.00	9,462,670,516.37	7,931,617,376.52
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 MINISTRY_AGENCIES=014 (Housing)
 DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
14001 Office of the Honorable Commissiner	16,401,000.00	10,177,608.00	10,161,681.00	9,776,939.93
14002 Office of the Permanent Secretary	5,950,000.00	3,527,207.00	3,493,000.00	3,143,000.00
14003 Finance and Administration	9,730,000.00	5,466,670.00	5,330,357.00	6,038,200.00
14004 Accounts	1,305,500.00	1,086,250.00	934,495.97	865,000.00
14005 Physical Planning Development and Survey	1,540,000.00	1,491,553.00	1,043,200.00	1,063,000.00
14006 Estate and Legal	1,624,000.00	1,496,969.00	1,301,750.00	969,700.00
14007 Direct Labour	700,000.00	729,571.00	338,750.00	583,500.00
14008 Engineering	1,750,000.00	1,288,907.00	1,097,000.00	1,013,500.00
14009 Architectural Building & Quantity Survey	1,750,000.00	1,496,970.00	968,000.00	1,427,650.00
14010 Quantity Surveying	1,183,000.00	886,295.00	753,350.00	752,100.00
14011 Real Estate Transaction	8,050,000.00	0	0	0
Total	49,983,500.00	27,648,000.00	25,421,583.97	25,632,589.93

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 MINISTRY_AGENCIES=015 (Information and Strategy)
 DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
15001 Office of the Honorable Commissioner	71,000,000.00	85,965,400.00	74,530,140.19	71,099,424.60
15002 Office of the Permanent Secretary	7,750,000.00	15,875,000.00	8,004,924.00	4,632,435.25
15003 Finance & Administration	13,950,000.00	16,765,000.00	9,866,887.50	11,160,150.00
15004 Accounts	4,000,000.00	9,101,000.00	3,247,340.00	3,645,488.46
15005 Press & Public Relation	45,000,000.00	164,154,410.00	153,314,349.14	44,690,360.30
15006 Information Production	40,142,294.00	66,560,000.00	54,714,590.00	21,321,750.00
15007 Public Enlightenment	906,730,000.00	676,579,190.00	664,390,492.29	551,672,982.00
Total	1,088,572,294.00	1,035,000,000.00	968,068,723.12	708,222,590.61

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MINISTRY_AGENCIES=016 (Judicial Service Commission)
DIRECTORATE

Summary of Overhead Expenditure
16003 General Administration

Total

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68,357,794.00	81,000,000.00	66,406,407.39	49,660,397.50
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68,357,794.00	81,000,000.00	66,406,407.39	49,836,851.50
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MINISTRY_AGENCIES=017 (Justice)
DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
17001 Office of the Attorney General and Honou	433,186,544.00	442,836,200.00	263,981,736.00	316,640,912.00
17002 Office of the Solicitor General and Perm	284,310,000.00	291,010,000.00	262,433,487.36	199,101,035.78
17003 Finance & Administration	32,820,000.00	29,683,800.00	28,051,643.00	23,317,747.50
17004 Accounts	6,000,000.00	6,300,000.00	3,819,350.00	3,377,400.00
17005 Public Prosecution	32,432,993.00	25,660,000.00	20,545,766.25	15,885,585.00
17006 Citizens Right	35,477,040.00	33,330,000.00	24,848,336.61	26,929,963.14
17007 Civil Litigation & Advisory Services	9,800,000.00	9,050,000.00	5,975,253.00	7,388,145.00
17008 Administrator General and Public Trustee	7,402,892.00	6,910,000.00	6,014,680.00	5,317,050.00
17009 Commercial Law	10,303,615.00	10,000,000.00	5,581,401.00	6,706,231.00
17010 Legislative Drafting	8,520,000.00	9,220,000.00	6,670,440.00	4,983,595.00
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Total	860,253,084.00	864,000,000.00	627,922,093.22	610,213,664.42
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MINISTRY_AGENCIES=018 (Valuation Office)
DIRECTORATE

Summary of Overhead Expenditure
18005 Valuation

Total

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6,371,436.00	10,368,000.00	9,000,000.00	9,000,000.00
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6,371,436.00	10,368,000.00	9,000,000.00	9,000,000.00
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 MINISTRY_AGENCIES=019 (House of Assembly)
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19001 Office of the Honourable Speaker	5,690,000,000.00	5,243,831,915.00	4,926,177,351.05	4,117,497,229.99
19002 Clerk of the House/Permanent Secretary's	539,200,000.00	467,801,725.42	676,704,173.49	638,111,459.38
19003 Finance & Administration	110,000,000.00	130,174,031.63	91,066,926.65	212,127,181.03
19004 Accounts	25,749,850.00	25,749,850.00	15,460,858.04	<28,823,085.66>
19005 Publications	40,765,187.00	45,265,187.46	30,350,724.69	60,762,842.77
19006 Legislative Matters	90,966,877.00	65,077,649.00	50,248,909.32	88,268,934.33
19007 Libraries & Research	13,900,000.00	20,342,181.50	6,748,275.19	22,553,484.97
19008 Security and Protocol	28,500,000.00	35,743,364.00	16,630,842.66	55,862,186.94
19009 Legal Services	84,750,000.00	89,846,012.00	64,910,000.25	84,470,804.40
Total	6,623,831,914.00	6,123,831,916.01	5,878,298,061.34	5,251,048,038.15

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MINISTRY_AGENCIES=020 (Economic Planning and Budget)

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
20001 Office of the Honourable Commissioner	34,900,000.00	50,150,000.00	41,554,888.12	19,174,251.77
20002 Office of the Permanent Secretary	2,692,553,454.00	2,435,785,000.00	2,190,170,346.47	1,770,670,938.74
20003 Finance & Administration	63,088,000.00	54,636,400.00	45,388,630.75	47,325,521.25
20004 Accounts	4,925,000.00	4,575,000.00	2,748,240.00	15,838,332.65
20005 Economic Planning	86,722,000.00	389,602,000.00	374,109,418.65	253,286,012.30
20006 Budget	63,445,000.00	47,545,000.00	44,629,829.66	58,540,357.20
20007 Monitoring & Evaluation	30,145,000.00	32,647,000.00	27,784,597.50	11,747,267.50
20008 Development Assistance	10,620,000.00	10,165,000.00	5,901,625.00	2,723,430.00
20009 Lagos Bureau of Statistics	100,365,000.00	129,985,000.00	66,110,097.77	19,847,738.60
Total	3,086,763,454.00	3,155,090,400.00	2,798,397,673.92	2,199,153,850.01

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 LASG Overhead Expenditure Summary By Directorate
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Currency: NGN
 MINISTRY_AGENCIES=021 (High Courts of Lagos State)
 DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
21001 Office of the Honourable Chief Judge	614,380,000.00	632,380,000.00	625,626,870.11	936,826,465.20
21002 Office of the Permanent Secertary/Chief Registrar	245,895,872.00	133,900,000.00	128,174,504.92	137,922,119.52
21003 General Administration	231,000,000.00	216,000,000.00	205,736,996.84	185,928,263.15
21004 Accounts	30,300,000.00	18,300,000.00	15,782,542.03	12,223,900.00
21005 Magistracy	167,200,000.00	188,000,000.00	184,261,537.53	92,589,736.24
21006 Litigation	55,370,000.00	55,370,000.00	43,019,521.48	29,446,324.07
21007 Probate	30,500,000.00	30,500,000.00	26,394,173.00	38,327,590.00
21008 Law Library Services, Publication and Do	75,550,000.00	75,550,000.00	70,203,401.08	58,242,294.05
Total	1,450,195,872.00	1,350,000,000.00	1,299,199,546.99	1,491,506,692.23

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LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=022 (Liaison Office)
DIRECTORATE

Summary of Overhead Expenditure
22003 Finance & Administration

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
80,486,000.00	109,980,000.00	104,310,677.85	112,986,380.70
=====	=====	=====	=====
80,486,000.00	109,980,000.00	104,310,677.85	112,986,380.70
=====	=====	=====	=====

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 LASG Overhead Expenditure Summary By Directorate
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 MINISTRY_AGENCIES=023 (Lands Bureau)
 DIRECTORATE

 Summary of Overhead Expenditure
 23001 Office of the Special Adviser
 23002 Office of the Permanent Secretary
 23003 Finance & Administration
 23004 Accounts
 23006 Land Use and Allocation Committee
 23007 Land Services
 23008 Land Registry
 23009 Land Regularisation
 24001 Office of the Honourable Commissioner

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
	0	0	0	6,205,212.10
	15,229,700.00	30,026,000.00	18,735,849.36	15,464,466.75
	12,131,000.00	15,364,000.00	7,233,592.00	7,122,484.50
	10,762,500.00	5,100,000.00	3,174,151.00	2,731,218.74
	115,197,500.00	78,130,000.00	44,056,296.89	50,638,428.67
	31,909,500.00	59,590,000.00	30,375,045.15	19,162,839.00
	10,167,500.00	15,450,000.00	8,820,423.00	4,587,615.00
	13,202,300.00	12,340,000.00	5,673,500.00	5,294,144.00
	0	0	0	400,000.00
Total	208,600,000.00	216,000,000.00	118,068,857.40	111,606,408.76

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 LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=024 (Ministry of Local Government)

DIRECTORATE	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
24001 Office of the Honourable Commissioner	16,406,038.00	14,749,125.00	11,279,874.40	19,525,484.75
24002 Office of the Permanent Secretary	26,652,125.00	30,052,625.00	14,963,100.00	296,743,086.55
24003 Finance & Administration	11,995,775.00	18,358,375.00	11,825,150.00	5,920,550.00
24004 Accounts	5,337,500.00	6,760,000.00	5,432,700.00	4,184,500.00
24005 Local Government Affairs	24,311,250.00	30,134,000.00	20,879,600.00	7,733,150.00
24006 Local Government and Project Monitoring	13,305,000.00	16,325,000.00	10,324,645.00	7,130,250.00
24007 Chieftaincy	437,028,312.00	651,176,875.00	552,341,184.74	157,828,031.00
24008 Boundary Matters	9,284,000.00	10,044,000.00	5,783,600.00	4,437,900.00
Total	544,320,000.00	777,600,000.00	632,829,854.14	503,502,952.30

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MINISTRY_AGENCIES=025 (Local Government Service Comm

DIRECTORATE	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
25001 Office of the Executive Chairman	3,700,000.00	4,500,000.00	4,045,500.00	4,614,000.00
25002 Office of the Permanent Secretary	7,950,000.00	8,250,000.00	7,819,920.00	6,614,075.54
25003 Finance and Administration	2,094,000.00	2,744,000.00	2,337,000.00	1,988,000.00
25004 Accounts	470,000.00	670,000.00	383,000.00	333,000.00
25005 Recruitment Transfer	850,000.00	1,400,000.00	983,074.32	1,788,286.71
25007 Personnel Service Matter	6,400,000.00	9,450,000.00	9,052,612.23	7,139,750.00
25008 Secretariat and Appeal	1,636,000.00	2,236,000.00	1,729,000.00	1,957,000.00
Total	23,100,000.00	29,250,000.00	26,350,106.55	24,434,112.25

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LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=026 (Office of the Deputy Governor
DIRECTORATE

Summary of Overhead Expenditure
26001 Office of the Deputy Governor

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
680,000,000.00	676,000,000.00	675,773,887.03	525,570,484.98
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680,000,000.00	676,000,000.00	675,773,887.03	525,570,484.98
=====	=====	=====	=====

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LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=027 (Auditor General (Local Government))

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
27002 Auditor General's Office	12,572,000.00	8,204,031.00	8,129,066.60	6,680,400.00
27003 Finance & Administration	6,331,500.00	1,910,750.00	1,624,531.30	1,301,038.35
27004 Accounts	2,275,000.00	961,466.00	911,900.00	392,850.00
27005 Project & Inspections	3,801,000.00	1,159,250.00	1,155,136.16	599,251.40
27006 Pensions	2,355,500.00	1,128,750.00	1,077,273.69	518,200.00
27007 Evaluation & Reports	7,665,000.00	1,503,753.00	1,556,135.80	894,600.00
Total	35,000,000.00	14,868,000.00	14,454,043.55	10,386,339.75

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Currency: NGN
 MINISTRY_AGENCIES=028 (Auditor General (State))
 DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
28002 State Auditor-General's Office	49,039,325.00	59,094,000.00	45,453,489.75	27,359,805.43
28003 Finance & Administration	39,629,250.00	47,549,000.00	46,255,058.04	69,281,747.76
28004 Accounts	2,146,500.00	2,590,000.00	2,443,105.00	2,333,316.50
28005 Government Accounts	4,239,000.00	5,495,000.00	5,282,650.00	3,980,387.50
28006 Parastatals Organisation and Special Inv	4,092,000.00	17,860,000.00	17,212,530.07	16,640,950.00
28007 Project Monitoring & Evaluation	3,289,000.00	5,680,000.00	5,391,214.00	5,056,095.00
28008 Pensions	9,983,000.00	6,852,000.00	6,061,685.00	5,635,385.00
28009 Revenue Audit	0	4,040,000.00	3,371,716.00	3,623,070.00
28010 Special Investigation	4,207,000.00	5,500,000.00	4,808,499.00	3,991,592.00
28011 Systems Audit	4,529,000.00	6,440,000.00	6,068,165.00	4,799,875.00
Total	121,154,075.00	161,100,000.00	142,348,111.86	142,702,224.19

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LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=029 (Parastatal Monitoring Office)
DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
29001 Office of the Special Adviser	11,000,000.00	13,690,000.00	8,107,750.00	0
29002 Office of the Permanent Secretary	12,000,000.00	17,932,000.00	10,151,300.00	7,275,949.09
29003 Finance & Administration	5,000,000.00	8,000,000.00	5,184,850.00	3,980,250.00
29004 Accounts	1,700,000.00	1,800,000.00	912,753.08	813,200.00
29005 Project Management	5,000,000.00	6,300,000.00	4,408,256.00	2,003,650.00
29006 Research & Development	4,300,000.00	6,700,000.00	1,913,485.00	1,605,880.00
29007 Inspectorate	10,000,000.00	18,550,000.00	13,066,675.00	1,327,300.00
Total	49,000,000.00	72,972,000.00	43,745,069.08	17,006,229.09

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 LASG Overhead Expenditure Summary By Directorate
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Currency: NGN
 MINISTRY_AGENCIES=030 (Office of Works)
 DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
03002 Office of the Permanent Secretary	0	0	0	150,000.00
30001 Office of the Honourable Commissioner	0	0	0	24,587,455.05
30002 Office of the Permanent Secretary	17,090,957.00	21,427,844.00	13,716,772.00	16,873,650.00
30003 Finance & Administration	58,102,594.00	52,780,092.00	28,249,423.00	40,565,614.72
30004 Accounts	4,581,964.00	5,269,201.00	2,586,250.00	2,141,820.00
30005 Electrical	239,132,722.00	345,282,160.00	329,922,216.19	187,824,481.18
30006 Architectural Services	6,126,246.00	7,096,899.00	1,562,920.00	2,045,350.00
30007 Mechanical Engineering	14,369,625.00	15,757,871.00	9,132,376.32	3,017,410.00
30009 Special Project	0	0	0	40,000.00
30010 Project Monitoring	3,983,898.00	4,801,259.00	997,450.00	1,229,760.00
30011 Building	26,708,232.00	100,947,827.00	96,448,993.31	9,773,596.25
30012 Quantity Survey	3,601,143.00	4,537,573.00	956,473.60	1,055,100.00
Total	373,697,381.00	557,900,726.00	483,572,874.42	289,304,237.20

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 LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=031 (Physical Planning & Urban Dev

DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
31001 Office of the Honourable Commissioner	12,130,000.00	8,150,000.00	6,776,340.00	3,761,665.47
31002 Office of the Permanent Secretary	17,750,000.00	13,890,000.00	12,051,184.00	10,063,253.00
31003 Finance & Administration	10,649,000.00	4,580,000.00	3,526,162.50	2,403,590.00
31004 Accounts	2,850,000.00	2,720,000.00	1,615,800.00	1,401,910.00
31005 Physical Planning Services	3,300,000.00	2,979,369.00	1,440,442.00	846,800.00
31006 Development Matters	6,100,000.00	4,900,000.00	3,401,976.12	2,226,587.00
31008 Regional Master Plan	4,050,000.00	2,800,000.00	2,144,129.33	1,635,750.00
31009 Urban and Regional Planning Board	0	0	0	4,000.00
31013 Urban Development	3,550,000.00	2,680,000.00	2,232,802.00	1,370,420.00
31014 Enforcement and Compliance	3,300,000.00	2,760,000.00	1,594,092.00	1,396,150.00
60001 Office of the Chairman	0	0	0	50,000.00
60003 Finance and Administration	0	0	0	7,500.00
60005 Secretariat & Appeal	0	0	0	10,000.00
60006 Career Management	0	0	0	19,300.00
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Total	63,679,000.00	45,459,369.00	34,782,927.95	25,196,925.47
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LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=032 (Political and Legislative Pow
DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
32001 Office of the Special Adviser	157,630,000.00	272,050,000.00	215,411,750.00	81,343,312.23
32002 Office of the Permanent Secretary	2,650,000.00	2,650,000.00	1,548,500.00	3,091,850.00
32003 Finance & Administration	6,620,000.00	7,560,000.00	3,256,200.00	1,949,000.00
32004 Accounts	1,300,000.00	1,250,000.00	571,200.00	614,000.00
32005 Legal	1,810,000.00	2,710,000.00	1,715,850.00	1,276,350.00
32006 Political Matters	2,320,000.00	62,980,000.00	16,472,800.00	281,146,400.00
32007 Legislative	2,670,000.00	5,400,000.00	1,087,670.14	561,500.00
Total	175,000,000.00	354,600,000.00	240,063,970.14	369,982,412.23

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 MINISTRY_AGENCIES=033 (Transportation)
 DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
33001 Office of the Honourable Commissioner	26,607,000.00	26,607,000.00	25,428,816.29	11,587,150.00
33002 Office of the Permanent Secretary	10,627,000.00	9,900,000.00	7,332,300.00	23,169,458.92
33003 Finance and Administration	103,349,618.00	110,260,000.00	107,698,488.71	6,306,500.00
33004 Accounts	3,060,000.00	3,060,000.00	2,035,000.00	24,755,014.53
33005 Transport Operation	89,850,000.00	177,133,000.00	160,857,740.71	37,299,000.00
33006 Transport Engineering	100,322,415.00	109,900,000.00	104,121,007.93	3,365,825.00
33007 Transport Policy and Coordination	57,062,000.00	230,510,000.00	197,650,613.35	8,090,200.00
33009 Lagos State Traffic Management Authority	0	290,000,000.00	270,414,706.84	245,981,059.93
33010 Driver's Institute	26,530,000.00	37,530,000.00	31,623,228.04	32,079,774.54
33011 Vehicle Inspection Service	59,200,000.00	0	0	0
Total	476,608,033.00	994,900,000.00	907,161,901.87	392,633,982.92

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 MINISTRY_AGENCIES=034 (Rural Development)
 DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
34001 Office of the Honourable Commissioner	14,722,064.00	29,586,924.00	18,830,706.73	15,567,334.00
34002 Office of the Permanent Secretary	2,523,802.00	4,231,529.00	2,595,300.00	4,211,000.00
34003 Finance and Administration	15,621,630.00	22,363,810.00	11,056,000.00	11,215,106.40
34004 Accounts	2,102,064.00	3,632,366.00	1,840,495.76	690,000.00
34005 Rural Water Sanitation	22,273,090.00	39,016,667.00	15,759,519.12	9,457,058.45
34006 Rural Civil	18,316,493.00	26,812,500.00	26,277,500.00	4,995,000.00
34007 Community Development	106,753,065.00	48,476,042.00	38,989,400.00	40,633,300.00
34008 Rural Agriculture	1,434,792.00	2,564,210.00	2,176,000.00	1,415,000.00
34009 Rural Electrification	2,753,000.00	4,755,952.00	3,376,000.00	2,748,500.00
Total	186,500,000.00	181,440,000.00	120,900,921.61	90,932,298.85

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LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=035 (Secretary to the State Govern
DIRECTORATE

Summary of Overhead Expenditure
35001 Office of the Secretary to the State Gov

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
105,000,000.00	199,640,000.00	119,925,231.72	309,293,839.95
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105,000,000.00	199,640,000.00	119,925,231.72	309,293,839.95
=====	=====	=====	=====

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MINISTRY_AGENCIES=037 (Special Duties)
DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
37001 Office of the Honourable Commissioner	10,700,000.00	10,400,000.00	7,628,973.80	22,168,505.52
37002 Office of the Permanent Secretary	10,080,144.00	30,064,000.00	13,897,919.20	21,382,765.00
37003 Finance and Administration	11,890,000.00	33,800,000.00	21,907,031.00	20,160,635.00
37004 Accounts	2,900,000.00	2,950,000.00	1,644,276.00	1,610,000.00
37006 General Services	59,819,070.00	68,401,000.00	65,176,117.00	20,135,810.00
37007 Job Creation	11,268,225.00	30,785,000.00	11,464,208.00	20,641,422.00
Total	106,657,439.00	176,400,000.00	121,718,525.00	106,099,137.52

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MINISTRY_AGENCIES=039 (Teachers Establishment and Pe
 DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
39002 Office of the Permanent Secretary	4,103,300.00	5,319,000.00	3,891,973.00	3,882,967.00
39003 Finance & Administration	11,060,100.00	17,687,000.00	16,689,323.51	6,892,147.00
39004 Accounts	1,770,000.00	2,136,000.00	1,804,778.00	1,656,317.00
39005 Pension Administration	4,536,000.00	6,480,000.00	5,010,257.00	2,893,910.00
39007 Coordination & Monitoring	2,623,600.00	3,748,000.00	2,304,117.00	638,200.00
39008 Training and Staff Welfare	90,128,800.00	129,148,000.00	109,672,882.89	105,266,188.00
39009 Staff Development Centre - OWUTU	47,183,500.00	66,061,000.00	43,242,898.00	57,013,757.03
39010 Establishment	13,594,700.00	19,421,000.00	13,530,500.00	17,978,820.00
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Total	175,000,000.00	250,000,000.00	196,146,729.40	196,222,306.03
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 MINISTRY_AGENCIES=040 (Establishments and Training)
 DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
40001 Office of the Honorable Commissiner	15,400,000.00	11,000,000.00	8,561,290.00	9,253,720.00
40002 Office of the Permanent Secretary	10,210,000.00	8,450,000.00	6,270,900.00	4,753,375.00
40003 Finance & Administration	31,940,000.00	15,420,000.00	13,354,822.50	8,350,956.64
40004 Accounts	2,810,000.00	3,080,000.00	1,927,300.00	1,748,198.60
40005 Industrial Relations	20,430,000.00	21,090,040.00	19,825,400.00	17,307,250.00
40006 Establishment	26,250,000.00	15,540,000.00	13,689,750.00	9,548,250.00
40007 Training & Monitoring	343,620,000.00	482,867,960.00	482,288,444.58	213,228,137.00
Total	450,660,000.00	557,448,000.00	545,917,907.08	264,189,887.24

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 LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=041 (Women Affairs and Poverty All

DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
41001 Office of the Honourable Commissioner	13,080,000.00	15,376,202.00	15,240,713.00	6,718,700.00
41002 Office of the Permanent Secretary	6,050,000.00	4,583,180.00	4,002,300.00	4,180,727.54
41003 Finance and Administration	10,100,000.00	5,082,830.00	3,946,048.00	10,049,750.00
41004 Accounts	3,100,000.00	1,461,939.00	1,254,100.00	1,627,710.75
41005 Women Affairs	386,897,300.00	268,997,468.00	267,297,851.00	258,204,430.00
41006 Child Development	137,899,700.00	112,491,555.00	107,079,435.28	78,760,950.00
41008 Poverty Alleviation	14,433,000.00	18,211,356.00	15,390,700.00	9,641,725.00
41010 Planning, Research & Statistics	11,400,000.00	5,795,470.00	4,777,322.21	2,292,900.00
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Total	582,960,000.00	432,000,000.00	418,988,469.49	371,476,893.29
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 LASG Overhead Expenditure Summary By Directorate
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 MINISTRY_AGENCIES=042 (Office of Sports Development)

DIRECTORATE	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2011	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
42001 Office of the Honourable	21,108,000.00	25,265,000.00	10,338,300.00	15,323,600.00
42002 Office of the Permanent Secretary	9,100,000.00	5,321,805,000.00	5,273,785,540.88	4,680,100.00
42003 Finance and Administration	35,820,000.00	41,008,000.00	18,234,514.77	14,183,657.00
42004 Accounts	1,530,000.00	1,800,000.00	623,500.00	601,536.05
42005 Sports Equipment and Infrastructure Faciliti	318,380,000.00	313,650,000.00	289,545,207.00	197,923,173.00
42007 Rehabilitation	0	0	0	2,215,650.00
Total	385,938,000.00	5,703,528,000.00	5,592,527,062.65	234,927,716.05

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MINISTRY_AGENCIES=043 (Hospitals Services Commission

DIRECTORATE

Summary of Overhead Expenditure

DIRECTORATE	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
43001 Executive Chairman	8,263,420.00	12,595,227.00	8,895,000.00	7,657,529.13
43002 Permanent Secretary	13,650,000.00	17,435,420.00	7,680,975.00	3,235,060.00
43003 Finance & Administration	43,250,000.00	52,684,036.00	46,638,850.00	31,420,039.43
43004 Accounts	1,460,000.00	3,148,807.00	1,548,210.00	1,647,820.00
43005 Personnel Management	11,818,812.00	14,520,500.00	11,323,597.49	5,781,800.00
43006 Medical Services	3,568,000.00	7,557,136.00	1,721,000.00	2,129,200.00
43007 Pharmaceutical Services	1,389,000.00	2,519,045.00	957,000.00	605,500.00
43008 Engineering	1,583,200.00	5,667,852.00	1,960,656.00	816,984.60
43009 Nursing Administration	2,073,568.00	3,778,568.00	2,399,500.00	995,000.00
43013 Training & Monitoring	46,000,000.00	70,173,409.00	24,409,470.00	10,573,522.16
Total	133,056,000.00	190,080,000.00	107,534,258.49	64,862,455.32

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MINISTRY_AGENCIES=044 (Power & Mineral Resources Dev

DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
44001 Office of the Honourable Commissioner	7,950,000.00	9,700,000.00	8,881,675.00	3,213,420.00
44002 Office of the Permanent Secretary	7,550,000.00	9,800,000.00	6,672,175.00	610,280.00
44003 Finance and Administration	4,380,371.00	7,300,000.00	5,132,650.00	3,080,008.66
44004 Accounts	1,970,000.00	2,700,000.00	1,361,000.00	1,340,470.00
44005 Geology & Technical Services	3,270,000.00	9,000,000.00	7,432,624.00	5,585,645.00
44006 Solid Mineral	4,150,000.00	9,342,400.00	6,859,500.00	5,278,425.00
44007 Oil & Gas	3,280,000.00	6,000,000.00	4,636,950.00	3,009,825.00
44008 Power	2,820,000.00	4,600,000.00	2,970,200.00	0
Total	35,370,371.00	58,442,400.00	43,946,774.00	22,118,073.66

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MINISTRY_AGENCIES=045 (Special Adviser on Education)

DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
42003 Finance and Administration	0	0	0	70,000.00
45001 Office of the Special Adviser	7,669,928.00	9,109,500.00	8,775,497.50	7,475,600.00
45002 Office of the Permanenet Secretary	0	0	0	286,500.00
45003 Finance and Administration	4,625,964.00	4,890,500.00	4,351,750.00	4,438,185.47
45004 Accounts	1,155,000.00	1,650,000.00	1,499,315.71	1,132,400.00
45005 Investigation and Monitoring	3,196,200.00	5,950,000.00	5,710,150.00	5,904,600.00
45006 Higher Education	6,211,100.00	0	0	0
Total	22,858,192.00	21,600,000.00	20,336,713.21	19,307,285.47

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 LASG Overhead Expenditure Summary By Directorate
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 MINISTRY_AGENCIES=047 (Office of Infrastructure)
 DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
47001 Office of the Honourable Commissioner	18,043,200.00	29,450,000.00	18,843,457.90	19,647,020.00
47002 Office of the Permanent Secretary	15,130,000.00	20,200,000.00	6,373,395.18	29,873,713.78
47003 Finance & Admin	7,735,000.00	12,500,000.00	5,041,047.00	7,909,130.05
47004 Accounts	2,247,000.00	3,650,000.00	2,937,534.72	2,160,210.00
47005 Civil Engineering	4,410,000.00	7,510,000.00	3,043,259.00	3,550,080.00
47007 Planning & Design	3,048,000.00	4,700,000.00	2,081,609.00	1,747,120.00
47008 Road and Highway Maint.	13,461,000.00	21,730,000.00	2,382,509.00	4,563,368.30
47009 Special Projects	1,915,000.00	2,840,000.00	1,289,120.00	1,650,840.00
47010 Materials Testing Laboratory	1,285,000.00	1,100,000.00	657,056.00	272,460.00
Total	67,274,200.00	103,680,000.00	42,648,987.80	71,373,942.13

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 LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=048 (Office of Youth & Social Development

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
40003 Finance & Administration	0	0	0	152,950.00
48001 Office of the Special Adviser	8,700,000.00	16,126,000.00	12,737,422.22	6,829,196.03
48002 Office of the Permanent Secretary	3,450,000.00	6,550,000.00	3,311,840.00	4,276,580.00
48003 Finance & Admin	4,960,000.00	27,143,162.00	16,172,667.00	9,313,411.85
48004 Accounts	1,350,000.00	2,550,000.00	1,300,033.13	928,000.00
48005 Social Welfare	146,050,000.00	202,606,838.00	187,999,568.20	171,038,725.63
48006 Youth Development	29,100,000.00	57,784,000.00	47,087,294.23	38,713,601.25
48007 Rehabilitation	249,322,000.00	305,000,000.00	289,818,389.75	277,697,249.05

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 Total 442,932,000.00 617,760,000.00 558,427,214.53 508,949,713.81
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LASG Overhead Expenditure Summary By Directorate
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 MINISTRY_AGENCIES=049 (Science and Technology)
 DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
49001 Office of the Honourable Commissioner	1,019,020,000.00	14,320,000.00	9,884,729.00	16,172,300.00
49002 Office of the Permanent Secretary	10,270,000.00	4,859,000.00	3,609,815.59	3,588,340.00
49003 Finance & Administration	81,500,000.00	85,879,000.00	70,612,886.00	42,952,133.00
49004 Accounts	3,170,000.00	1,600,000.00	1,401,902.00	1,069,630.00
49005 Global Computerization Project	51,310,000.00	110,096,000.00	108,601,070.00	107,976,450.00
49006 Computer Services	4,060,000.00	4,100,000.00	3,181,000.00	6,004,330.00
49007 Information Communication Technology	6,850,000.00	507,600,000.00	503,551,600.00	4,113,620.00
49009 Science Research and Development	3,120,000.00	4,180,000.00	2,473,749.00	2,617,907.00
49010 Programme, Policies and Promotions	9,700,000.00	19,366,000.00	13,528,800.00	18,369,523.00
49011 Social Security Administration		0	0	6,930,000.00
Total	1,189,000,000.00	752,000,000.00	716,845,551.59	209,794,233.00

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MINISTRY_AGENCIES=050 (Public Service Office)
DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
05003 Finance & Administration	0	0	0	5,000.00
50002 Office of the Permanent Secretary	102,020,000.00	159,151,728.00	141,675,985.33	117,870,950.00
50003 Finance and Administration	17,100,000.00	17,100,000.00	15,257,893.96	6,030,700.00
50004 Accounts	4,062,721.00	4,062,721.00	3,009,038.00	1,748,950.00
50005 Welfare Matters	137,000,000.00	138,000,000.00	134,903,771.75	79,956,256.79
50006 Service Matters	141,367,279.00	142,200,000.00	136,888,015.60	24,390,235.00
50007 Staff Housing Board	25,000,000.00	25,000,000.00	23,309,746.71	20,577,650.00
50008 Post Service	9,000,000.00	9,000,000.00	9,337,300.00	4,677,700.00
50009 Research,Documentation and Appeal	3,000,000.00	3,000,000.00	2,329,100.00	984,000.00
Total	438,550,000.00	497,514,449.00	466,710,851.35	256,241,441.79

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MINISTRY_AGENCIES=051 (Office of Transformation)
DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
51002 Office of the Permanent Secretary	60,450,897.00	93,942,895.00	82,874,999.00	61,290,496.90
51003 Finance & Administration	7,232,200.00	7,232,200.00	6,786,130.00	4,411,100.00
51004 Accounts	2,232,000.00	2,232,000.00	2,040,400.00	1,504,730.00
51005 Consultancy Services	6,356,400.00	12,692,402.00	10,223,780.00	6,756,120.00
51006 Organisation and Method	5,281,703.00	8,181,703.00	6,252,120.00	6,458,590.00
51007 Civil Service Procedure	1,663,000.00	3,163,000.00	2,692,300.00	2,107,640.00
51010 One Stop Public Enquiry Service	2,183,800.00	3,883,800.00	3,380,000.00	2,620,760.00
Total	85,400,000.00	131,328,000.00	114,249,729.00	85,149,436.90

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MINISTRY_AGENCIES=052 (Public Finance and Debt Management

DIRECTORATE	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
52002 Office of the Permanent Secretary	43,325,000.00	55,850,000.00	28,666,046.65	32,228,578.00
52003 Finance and Administration	8,546,250.00	11,395,000.00	9,936,880.00	6,109,616.20
52004 Accounts	2,561,250.00	3,415,000.00	2,183,000.00	1,385,000.00
52005 Public Finance	69,766,536.00	160,585,307.00	113,051,787.00	103,848,860.70
52006 Debt Management	4,230,000.00	15,730,000.00	13,836,045.00	10,022,994.30
52007 Investment, Appraisal and Project Monitoring	4,110,000.00	5,480,000.00	4,078,558.38	2,875,345.00
Total	132,539,036.00	252,455,307.00	171,752,317.03	156,470,394.20

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 MINISTRY_AGENCIES=053 (Office of Drainage Services)

DIRECTORATE	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
53002 Office of the Permanent Secretary	18,715,000.00	9,305,750.00	6,680,500.29	6,842,492.35
53003 Finance and Administration	8,816,600.00	9,127,400.00	5,530,513.00	27,716,289.26
53004 Accounts	2,500,000.00	2,500,000.00	1,383,852.73	1,529,155.44
53005 Drainage Construction/Dredging	218,179,350.00	479,205,800.00	395,541,016.63	496,783,974.77
53006 Drainage Planning & Design	0	0	0	300,000.00
53007 Multilateral Project	0	0	0	300,000.00
53008 Drainage Enforcement and Compliance	65,064,000.00	65,064,000.00	53,627,500.00	37,412,047.78
53009 Drainage Maintenance & Operation/Emergency Floo	277,470,100.00	185,941,300.00	176,923,185.28	139,048,801.44
53010 Water Resources	6,660,440.00	6,480,440.00	3,957,930.00	5,088,600.00
53011 Land Reclamation And Erosion Control	3,727,310.00	3,445,310.00	2,466,933.88	615,000.00
53012 Drainage Special Project	4,720,000.00	4,434,000.00	3,157,300.00	2,434,000.00
Total	605,852,800.00	765,504,000.00	649,268,731.81	718,070,361.04

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 MINISTRY_AGENCIES=054 (Education District I)
 DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
54002 Permanent Secretary and Tutor-General	33,923,812.00	56,644,000.00	53,189,770.00	16,061,940.00
54003 Personnel	23,180,088.00	40,514,000.00	36,446,995.00	22,743,587.44
54004 Accounts	1,886,000.00	1,976,000.00	1,642,700.00	2,326,667.86
54005 Co-curricular, Science and Technology	7,680,000.00	13,325,000.00	13,104,300.00	11,005,200.00
54006 Schools - Administration	92,589,812.00	109,381,000.00	107,876,320.00	54,967,895.41
54007 Inspectorate	5,860,000.00	10,360,000.00	8,386,000.00	8,612,405.00
Total	165,119,712.00	232,200,000.00	220,646,085.00	115,717,695.71

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MINISTRY_AGENCIES=055 (Education District II)
DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2011	Actual JAN TO DEC 2011
55002 Permanent Secretary	49,707,970.00	73,500,000.00	68,131,395.71	18,334,287.64
55003 Personnel	27,297,455.00	42,000,000.00	33,155,650.00	32,127,171.78
55004 Accounts	3,280,353.00	6,000,000.00	2,570,500.00	5,876,193.10
55005 Co-curricular Science and Technology	16,068,090.00	23,400,000.00	14,040,700.00	7,189,900.00
55006 Schools Administration	110,025,688.00	144,900,000.00	135,018,092.37	57,279,217.86
55007 Inspectorate	10,269,000.00	14,000,000.00	7,967,500.00	5,427,653.78
Total	216,648,556.00	303,800,000.00	260,883,838.08	126,234,424.16

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MINISTRY_AGENCIES=056 (Education District III)
DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
56002 Permanent Secretary and Tutor General	50,531,897.00	75,840,000.00	68,660,617.00	10,638,132.28
56003 Personnel	23,340,000.00	13,856,000.00	9,851,333.00	17,562,300.00
56004 Accounts	1,560,000.00	3,440,000.00	1,941,100.00	1,962,100.00
56005 Co-curricular Science and Technology	3,353,088.00	18,520,000.00	15,974,358.09	13,558,000.00
56006 School - Administration	129,465,897.00	170,054,000.00	157,389,033.00	47,976,385.51
56007 Inspectorate	5,625,000.00	12,890,000.00	6,685,750.00	6,916,700.00
Total	213,875,882.00	294,600,000.00	260,502,191.09	98,613,617.79

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MINISTRY_AGENCIES=057 (Education District IV)
DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
57002 Permanent Secretary and Tutor General	39,359,114.00	59,532,800.00	59,532,800.00	26,935,266.16
57003 Personnel	15,177,200.00	17,206,720.00	17,194,240.00	20,430,798.00
57004 Accounts	1,410,000.00	2,681,720.00	2,659,000.00	2,160,000.00
57005 Co-curricular Science and Technology	3,654,317.00	12,794,000.00	12,794,000.00	15,571,800.00
57006 Schools - Administration	100,958,111.00	125,894,760.00	125,769,277.62	48,883,398.35
57007 Inspectorate	4,680,000.00	7,890,000.00	7,644,080.00	6,514,050.00
Total	165,238,742.00	226,000,000.00	225,593,397.62	120,495,312.51

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MINISTRY_AGENCIES=058 (Education District V)
DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
58002 Permanent Secretary and Tutor General	56,068,391.00	87,440,000.00	86,562,689.00	20,627,640.00
58003 Personnel	11,445,000.00	21,800,000.00	18,963,400.00	35,393,170.00
58004 Accounts	1,200,000.00	1,820,000.00	1,614,000.00	1,204,500.00
58005 Co-curricular Science and Technology	8,819,732.00	16,000,000.00	15,075,000.00	13,775,500.00
58006 School - Administration	149,818,390.00	179,080,000.00	177,231,641.74	60,190,157.69
58007 Inspectorate	5,040,000.00	11,420,000.00	10,454,224.81	7,477,700.00
Total	232,391,513.00	317,560,000.00	309,900,955.55	138,668,667.69

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 LASG Overhead Expenditure Summary By Directorate
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 MINISTRY_AGENCIES=059 (Education District VI)
 DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
58003 Personnel	0	0	0	30,000.00
59002 Permanent Secretary and Tutor General	39,356,416.00	60,902,000.00	59,752,563.58	6,658,220.46
59003 Personnel	24,980,000.00	37,371,600.00	36,252,200.00	27,611,400.00
59004 Accounts	2,420,000.00	2,850,000.00	1,880,000.00	1,749,400.00
59005 Co-curricular Science and Technology	3,600,000.00	13,468,400.00	7,546,200.00	18,546,475.00
59006 School - Administration	114,272,904.00	144,758,000.00	142,358,344.36	47,332,349.99
59007 Inspectorate	5,843,600.00	6,650,000.00	6,229,900.00	6,757,450.00
=====				
Total	190,472,920.00	266,000,000.00	254,019,207.94	108,685,295.45
=====				

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MINISTRY_AGENCIES=060 (Civil Service Commission)
DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
60001 Office of the Chairman	8,150,000.00	3,470,000.00	3,418,500.00	5,096,252.44
60002 Office of the Permanent Secretary	6,950,000.00	6,580,000.00	6,405,000.00	7,053,388.36
60003 Finance and Administration	8,800,000.00	10,780,000.00	10,356,380.00	11,369,830.00
60004 Accounts	1,890,000.00	2,380,000.00	2,352,321.96	2,282,200.00
60005 Secretariat & Appeal	2,940,000.00	4,860,000.00	4,727,020.00	5,368,000.00
60006 Career Management	11,840,000.00	23,150,000.00	22,754,000.00	22,440,100.00
60007 Recruitment & Appeal	1,890,000.00	3,200,000.00	3,142,000.00	3,135,650.00
60008 Discipline & Severance	1,640,000.00	2,260,000.00	2,210,000.00	2,130,020.00
60009 Office of the Commissioners	0	6,320,000.00	6,033,110.00	6,427,500.00
Total	44,100,000.00	63,000,000.00	61,398,331.96	65,302,940.80

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 LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=061 (Office of the Surveyor General)

DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2011	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
61001 Office of the Special Adviser (GIS&MAP)	10,619,060.00	17,280,000.00	4,358,605.07	16,791,313.76
61002 Surveyor General and Permanent Secretary	8,000,000.00	10,825,000.00	4,931,000.00	7,737,841.26
61003 Finance and Administration	4,750,000.00	8,750,000.00	4,962,500.00	5,825,250.00
61004 Account	3,327,500.00	5,327,500.00	1,848,000.00	2,984,500.00
61005 Cadastral Survey	57,943,000.00	85,858,000.00	79,726,292.49	95,817,000.00
61007 Survey Coordination Transaction and Records	5,750,000.00	8,750,000.00	4,484,000.00	4,316,500.00
61008 Control Boundary and Mapping	5,015,000.00	5,015,000.00	2,222,500.00	1,619,500.00
61009 Land Information System Support	2,714,500.00	4,714,500.00	728,000.00	1,484,500.00
=====				
Total	98,119,060.00	146,520,000.00	103,260,897.56	136,576,405.02
=====				

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 LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=062 (Local Government Establishmen

DIRECTORATE	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
62002 Office of the Permanent Secretary	16,300,000.00	622,700,000.00	212,717,698.00	610,026,500.00
62003 Finance and Administration	4,050,000.00	5,250,000.00	3,561,060.00	2,983,182.46
62004 Account	2,500,000.00	4,100,000.00	3,211,000.00	2,791,000.00
62005 Establishment	4,050,000.00	5,550,000.00	2,880,750.00	3,984,525.00
62006 Loans Board	1,800,000.00	2,050,000.00	645,000.00	1,160,000.00
62007 Pensions	605,813,760.00	9,726,800.00	5,688,262.50	9,151,500.00
62008 Training	2,500,000.00	3,500,000.00	1,247,800.00	1,851,500.00
Total	637,013,760.00	652,876,800.00	229,951,570.50	631,948,207.46

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MINISTRY_AGENCIES=065 (Office of Special Adviser on
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
65001 Office of the Special Adviser Central Business Distric	9,670,000.00	9,090,000.00	8,895,447.45	11,165,130.00
65003 Finance and Administration	6,060,000.00	4,570,000.00	4,013,889.60	6,381,832.67
65004 Accounts	2,080,000.00	1,700,000.00	1,559,800.00	1,957,000.00
65005 Enforcement & Operations	90,355,709.00	109,894,000.00	109,552,300.00	117,122,499.96
65006 Legal	0	890,000.00	865,000.00	1,166,000.00
Total	108,165,709.00	126,144,000.00	124,886,437.05	137,792,462.63

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MINISTRY_AGENCIES=066 (Tourism & Inter-Governmental

DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
66001 Office of the Honourable Commissioner	9,500,000.00	12,600,000.00	4,324,830.00	9,586,044.11
66002 Office of the Permanent Secretary	9,600,000.00	12,300,000.00	6,262,422.61	2,942,310.00
66003 Finance & Administration	9,500,000.00	14,300,000.00	7,125,900.00	4,193,450.00
66004 Accounts	2,450,000.00	4,500,000.00	1,003,875.00	1,424,555.00
66005 Tourism Promotion	639,350,000.00	961,950,000.00	860,209,699.12	827,196,350.00
66006 Investment, Hotel & Establishment	36,000,000.00	38,600,000.00	28,817,993.00	1,319,000.00
66007 Inter-Governmental Relations	5,300,000.00	7,050,000.00	5,089,800.00	4,012,000.00
66008 Film Office	7,100,000.00	4,700,000.00	1,871,600.00	6,538,750.00
66009 Research Data & Brand	61,200,000.00	60,900,000.00	52,351,500.00	8,882,684.00
Total	780,000,000.00	1,116,900,000.00	967,057,619.73	866,095,143.11

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MINISTRY_AGENCIES=067 (Waterfront & Infrastructural
 DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
67001 Office of the Honourable Commissioner	10,102,148.00	12,072,148.00	10,025,635.88	13,058,167.32
67002 Office of the Permanent Secretary	7,105,142.00	7,512,142.00	6,342,100.00	4,650,050.00
67003 Finance & Administration	13,878,427.00	11,402,142.00	10,259,392.00	10,634,300.00
67004 Accounts	2,074,142.00	2,574,142.00	2,172,741.79	1,848,615.09
67005 Physical Planning & Survey	1,448,642.00	1,578,142.00	1,052,000.00	694,850.00
67006 Estate	2,054,142.00	3,154,142.00	2,632,200.00	2,233,260.00
67007 Engineering	3,118,142.00	4,907,142.00	3,394,923.00	4,429,200.00
Total	39,780,785.00	43,200,000.00	35,878,992.67	37,548,442.41

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 LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=068 (Motor Vehicle Administration

DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
68002 Office of the Permanent Secretary	21,544,000.00	24,724,000.00	20,108,731.00	10,302,680.00
68003 Finance & Administration	72,393,719.00	115,911,000.00	109,979,110.95	66,490,473.00
68004 Accounts	6,174,000.00	5,214,000.00	4,457,200.00	1,080,000.00
68005 Licensing & Records	29,811,000.00	26,031,000.00	25,100,875.00	18,340,500.00
68006 Projects	13,439,000.00	20,659,000.00	17,366,240.00	4,365,061.42
68007 Control & Registration of Licence	27,909,000.00	38,109,000.00	27,462,600.00	20,509,940.00
68008 Monitoring & Internal Control	6,746,000.00	5,786,000.00	5,247,495.00	838,200.00
68009 Dealers Licence	13,316,000.00	33,566,000.00	23,582,708.00	4,687,524.52
=====				
Total	191,332,719.00	270,000,000.00	233,304,959.95	126,614,378.94
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MINISTRY_AGENCIES=069 (Office of the Special Adviser
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
69001 Special Adviser (Taxation & Revenue)	17,500,000.00	24,832,400.00	20,861,355.30	15,020,237.48
69003 Finance & Administration	3,700,000.00	3,700,000.00	3,313,297.00	2,381,194.97
69004 Accounts	950,000.00	1,010,000.00	942,948.00	725,738.00
69005 Revenue Complaint Unit	1,350,000.00	1,630,000.00	1,310,700.00	1,611,815.00
69006 Legal Unit	1,000,000.00	2,650,000.00	1,423,465.00	1,356,699.00
	=====	=====	=====	=====
Total	24,500,000.00	33,822,400.00	27,851,765.30	21,095,684.45
	=====	=====	=====	=====

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LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=070 (Office of the Chief of Staff)
DIRECTORATE

Summary of Overhead Expenditure
70001 Office of the Chief of Staff

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
13,796,000,000.00	15,824,000,000.00	15,489,830,679.09	13,274,185,756.69
=====	=====	=====	=====
13,796,000,000.00	15,824,000,000.00	15,489,830,679.09	13,274,185,756.69
=====	=====	=====	=====

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 LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=072 (House of Assembly Service Com

DIRECTORATE	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
72001 Office of the Chairman	34,520,000.00	34,520,000.00	26,263,157.20	3,052,618.08
72002 Office of the Permanent Secretary	22,780,000.00	22,780,000.00	9,059,561.00	9,772,054.90
72003 Finance & Administration	11,200,000.00	11,200,000.00	3,850,303.00	4,902,284.55
72004 Accounts	4,900,000.00	4,900,000.00	<7,958,750.00>	287,998.28
72005 Secertariat	6,000,000.00	6,000,000.00	230,000.00	415,966.38
72006 Career Management	6,000,000.00	6,000,000.00	213,000.00	824,492.26
72007 Discipline & Severance	5,000,000.00	5,000,000.00	0	13,834,998.62
72008 Appointment & Appeal	6,000,000.00	6,000,000.00	486,000.00	256,222.78
Total	96,400,000.00	96,400,000.00	32,143,271.20	33,346,635.85

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MINISTRY_AGENCIES=075 (Office of Public Private Part
DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
75001 Office of the Director-General	14,213,500.00	23,750,000.00	18,559,670.00	0
75004 Accounts	2,650,000.00	0	0	0
75005 Core Infrastructure	7,100,000.00	8,432,000.00	3,130,100.00	0
75006 Social Infrastructure	6,950,000.00	8,622,000.00	3,677,860.00	0
75007 Legal & Risk Management	2,500,000.00	7,072,000.00	2,612,850.00	0
75008 Communications	17,400,000.00	12,931,000.00	12,919,096.00	0
75009 Shared Services	20,722,312.00	45,264,000.00	36,461,466.43	0
75010 Contract Management	20,700,000.00	30,729,000.00	16,372,900.00	0
Total	92,235,812.00	136,800,000.00	93,733,942.43	0

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LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=076 (Office of Facility Management
DIRECTORATE

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
Summary of Overhead Expenditure				
76001 Office of the Special Adviser	10,780,000.00		0	0
76002 Office of the Permanent Secretary	5,600,000.00		0	0
76003 Finance & Administration	12,040,000.00		0	0
76004 Accounts	2,800,000.00		0	0
76005 Monitoring & Assessment	10,780,000.00		0	0
	=====	=====	=====	=====
Total	42,000,000.00		0	0
	=====	=====	=====	=====

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MINISTRY_AGENCIES=081 (Alimosho Regional Development

DIRECTORATE

Summary of Overhead Expenditure

81001 Alimosho RDA

Total

Provision	Provision	Actual	Actual
AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 20112	JAN TO DEC 2011
	0	0	0
			7,166,931.32
	0	0	0
			7,166,931.32

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MINISTRY_AGENCIES=082 (Apapa Regional Development Ag

DIRECTORATE

Summary of Overhead Expenditure

82001 Apapa RDA

Total

Provision	Provision	Actual	Actual
AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 20112	JAN TO DEC 2011
	0	0	0
			8,081,014.04
	0	0	0
			8,081,014.04

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MINISTRY_AGENCIES=083 (Badagry Regional Development
DIRECTORATE

Summary of Overhead Expenditure
83001 Badagry RDA

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
0	0	0	6,067,623.64
=====	=====	=====	=====
0	0	0	6,067,623.64
=====	=====	=====	=====

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MINISTRY_AGENCIES=084 (Epe Regional Development Agen

DIRECTORATE

Summary of Overhead Expenditure

84001 Epe RDA

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
0	0	0	7,883,936.03
0	0	0	7,883,936.03

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MINISTRY_AGENCIES=085 (Ikeja Regional Development Ag

DIRECTORATE

Summary of Overhead Expenditure

85001 Ikeja RDA

Total

Provision	Provision	Actual	Actual
AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 20112	JAN TO DEC 2011
	0	0	0
			7,864,907.95
	0	0	0
			7,864,907.95

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LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=086 (Ikorodu Regional Development
DIRECTORATE

Summary of Overhead Expenditure
86001 Ikorodu RDA

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
	0	0	0
			7,168,559.26
	0	0	0
			7,168,559.26

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LASG Overhead Expenditure Summary By Directorate
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Currency: NGN
MINISTRY_AGENCIES=087 (Lekki Regional Development Ag
DIRECTORATE

Summary of Overhead Expenditure
87001 Lekki RDA

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
	0	0	0
			7,269,299.27
	0	0	0
			7,269,299.27

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MINISTRY_AGENCIES=088 (Surulere Regional Development
DIRECTORATE

Summary of Overhead Expenditure
88001 Surulere RDA

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
0	0	0	7,210,846.13
=====	=====	=====	=====
0	0	0	7,210,846.13
=====	=====	=====	=====

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LASG Overhead Expenditure Summary By Directorate
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Currency: NGN
MINISTRY_AGENCIES=089 (Lagos Island Regional Develop
DIRECTORATE

Summary of Overhead Expenditure
89001 Lagos Island RDA

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
	0	0	0
			7,126,499.36
	0	0	0
			7,126,499.36

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 LASG Overhead Expenditure Summary By Directorate
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Currency: NGN
 MINISTRY_AGENCIES=101 (General Hospital Lagos)
 DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2011	Actual JAN TO DEC 2011
10102 Office of the Medical Director	40,480,000.00	57,200,000.00	15,800,773.30	15,501,561.68
10105 Pathology (Laboratory Services)	8,000,000.00	7,000,000.00	3,704,681.35	3,379,330.51
10107 Radiology	4,100,000.00	7,900,000.00	1,413,433.73	1,661,847.64
10108 Dental Services	2,200,000.00	8,000,000.00	1,976,936.10	1,400,068.35
10109 Physical Medicine Centre	2,000,000.00	2,000,000.00	935,792.32	1,627,284.48
10110 LASEMS	2,500,000.00	2,500,000.00	1,917,797.32	2,579,296.36
10111 Chest Clinic	1,200,000.00	1,800,000.00	688,088.40	1,015,390.10
11003 Finance & Administration	0	0	0	35,000.00

=====
 Total 60,480,000.00 86,400,000.00 26,437,502.52 27,199,779.12
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MINISTRY_AGENCIES=102 (Gbagada General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
10102 Office of the Medical Director
10202 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
0	0	0	2,074,000.00
60,480,000.00	86,400,000.00	50,700,078.68	23,735,192.28
=====	=====	=====	=====
60,480,000.00	86,400,000.00	50,700,078.68	25,809,192.28
=====	=====	=====	=====

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LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=103 (Orile Agege General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
10302 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
48,384,000.00	69,120,000.00	34,179,863.27	20,566,609.30
=====	=====	=====	=====
48,384,000.00	69,120,000.00	34,179,863.27	20,566,609.30
=====	=====	=====	=====

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LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=104 (Isolo General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
10402 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
38,707,200.00	55,296,000.00	17,713,336.88	21,596,004.04
=====	=====	=====	=====
38,707,200.00	55,296,000.00	17,713,336.88	21,596,004.04
=====	=====	=====	=====

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LASG Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=105 (Ikorodu General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
10502 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
57,456,000.00	82,080,000.00	44,316,654.42	35,066,763.69
=====	=====	=====	=====
57,456,000.00	82,080,000.00	44,316,654.42	35,066,763.69
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
Current Period: Dec-13

Date: 16-APR-13 13:39:
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Currency: NGN
MINISTRY_AGENCIES=106 (Ajeromi General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
10602 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
30,240,000.00	43,200,000.00	16,972,366.34	10,581,315.23
=====	=====	=====	=====
30,240,000.00	43,200,000.00	16,972,366.34	10,581,315.23
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
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Currency: NGN
MINISTRY_AGENCIES=107 (Badagry General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
10702 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
30,240,000.00	43,200,000.00	20,718,018.28	20,632,175.58
=====	=====	=====	=====
30,240,000.00	43,200,000.00	20,718,018.28	20,632,175.58
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
Current Period: Dec-13

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Currency: NGN
MINISTRY_AGENCIES=108 (Epe General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
10802 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
12,096,000.00	17,280,000.00	14,972,158.37	6,153,440.16
=====	=====	=====	=====
12,096,000.00	17,280,000.00	14,972,158.37	6,153,440.16
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
Current Period: Dec-13

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Currency: NGN
MINISTRY_AGENCIES=109 (Agbowa General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
10902 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
9,072,000.00	12,960,000.00	9,706,373.10	7,412,106.96
=====	=====	=====	=====
9,072,000.00	12,960,000.00	9,706,373.10	7,412,106.96
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
Current Period: Dec-13

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Currency: NGN
MINISTRY_AGENCIES=111 (Lagos Island Maternity Hospit
DIRECTORATE

Summary of Overhead Expenditure
11102 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
36,288,000.00	51,840,000.00	16,520,344.35	28,373,645.00
=====	=====	=====	=====
36,288,000.00	51,840,000.00	16,520,344.35	28,373,645.00
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
Current Period: Dec-13

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Currency: NGN
MINISTRY_AGENCIES=112 (Massey Street Children Hospit
DIRECTORATE

Summary of Overhead Expenditure
11202 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
21,722,800.00	31,104,000.00	29,012,405.86	27,523,698.67
=====	=====	=====	=====
21,722,800.00	31,104,000.00	29,012,405.86	27,523,698.67
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
Current Period: Dec-13

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Currency: NGN
MINISTRY_AGENCIES=113 (Mainland Hospital Yaba)
DIRECTORATE

Summary of Overhead Expenditure
11302 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
15,120,000.00	21,600,000.00	8,792,449.31	6,145,513.44
=====	=====	=====	=====
15,120,000.00	21,600,000.00	8,792,449.31	6,145,513.44
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
Current Period: Dec-13

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Currency: NGN
MINISTRY_AGENCIES=114 (Onikan Health Centre)
DIRECTORATE

Summary of Overhead Expenditure
11402 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
12,096,000.00	17,280,000.00	12,548,416.14	11,884,784.87
=====	=====	=====	=====
12,096,000.00	17,280,000.00	12,548,416.14	11,884,784.87
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
Current Period: Dec-13

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Currency: NGN
MINISTRY_AGENCIES=115 (Apapa General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
11502 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
18,144,000.00	25,920,000.00	5,301,994.10	4,739,316.65
=====	=====	=====	=====
18,144,000.00	25,920,000.00	5,301,994.10	4,739,316.65
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
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Currency: NGN
MINISTRY_AGENCIES=116 (Ebute Metta Health Centre)
DIRECTORATE

Summary of Overhead Expenditure
11602 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
12,096,000.00	17,280,000.00	15,595,838.82	12,259,687.59
=====	=====	=====	=====
12,096,000.00	17,280,000.00	15,595,838.82	12,259,687.59
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
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Currency: NGN
MINISTRY_AGENCIES=117 (Harvey Road Health Centre)
DIRECTORATE

Summary of Overhead Expenditure
11702 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
9,072,000.00	12,960,000.00	9,540,668.02	5,602,496.53
=====	=====	=====	=====
9,072,000.00	12,960,000.00	9,540,668.02	5,602,496.53
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
Current Period: Dec-13

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Currency: NGN
MINISTRY_AGENCIES=118 (Ketu-Ejirin Health Centre)
DIRECTORATE

Summary of Overhead Expenditure
11802 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
6,048,000.00	8,640,000.00	7,250,804.05	3,886,059.36
=====	=====	=====	=====
6,048,000.00	8,640,000.00	7,250,804.05	3,886,059.36
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
Current Period: Dec-13

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Currency: NGN
MINISTRY_AGENCIES=119 (Ijede Health Centre)
DIRECTORATE

Summary of Overhead Expenditure
11902 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
9,072,000.00	12,960,000.00	5,907,007.26	4,421,002.64
=====	=====	=====	=====
9,072,000.00	12,960,000.00	5,907,007.26	4,421,002.64
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
Current Period: Dec-13

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Currency: NGN
MINISTRY_AGENCIES=121 (Ibeju Lekki General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
12102 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
12,096,000.00	17,280,000.00	11,519,394.21	7,605,550.00
=====	=====	=====	=====
12,096,000.00	17,280,000.00	11,519,394.21	7,605,550.00
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
Current Period: Dec-13

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Currency: NGN
MINISTRY_AGENCIES=122 (Somolu General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
12202 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
12,096,000.00	17,280,000.00	10,891,750.00	7,573,114.68
=====	=====	=====	=====
12,096,000.00	17,280,000.00	10,891,750.00	7,573,114.68
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
Current Period: Dec-13

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Currency: NGN

MINISTRY_AGENCIES=123 (Amuwo Odofin General Hospital

DIRECTORATE

Summary of Overhead Expenditure

12302 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
19,958,400.00	28,512,000.00	0	0
=====	=====	=====	=====
19,958,400.00	28,512,000.00	0	0
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
Current Period: Dec-13

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Currency: NGN
MINISTRY_AGENCIES=124 (Ifako Ijaiye General Hospital
DIRECTORATE

Summary of Overhead Expenditure
11102 Office of the Medical Director
12402 Office of the Medical Director

	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
	0	0	0	831,300.00
	33,264,000.00	47,620,000.00	25,149,707.52	18,778,296.87
	=====			
Total	33,264,000.00	47,620,000.00	25,149,707.52	19,609,596.87
	=====			

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
Current Period: Dec-13

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Currency: NGN
MINISTRY_AGENCIES=125 (Mushin General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
12502 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
30,240,000.00	43,200,000.00	20,651,789.76	18,424,099.00
=====	=====	=====	=====
30,240,000.00	43,200,000.00	20,651,789.76	18,424,099.00
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
Current Period: Dec-13

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Currency: NGN
MINISTRY_AGENCIES=129 (Surulere General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
12902 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
42,336,000.00	60,480,000.00	17,880,457.09	15,492,765.15
=====	=====	=====	=====
42,336,000.00	60,480,000.00	17,880,457.09	15,492,765.15
=====	=====	=====	=====

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LASG_Ledger
LASG Overhead Expenditure Summary By Directorate
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Currency: NGN
MINISTRY_AGENCIES=131 (Alimosho General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
13102 Office of the Medical Director

Total

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 20112	Actual JAN TO DEC 2011
36,288,000.00	51,840,000.00	30,530,887.88	15,855,808.31
=====	=====	=====	=====
36,288,000.00	51,840,000.00	30,530,887.88	15,855,808.31
=====	=====	=====	=====

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