

LASG_Ledger
 LASG: Summary of Overhead Expenditure
 Current Period: - 14

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Currency: NGN

No specific MINISTRY_AGENCIES requested

MINISTRY

Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
001 Agriculture and Cooperatives	134,600,000.00	98,600,000.00	29,776,420.00	29,680,876.00
002 Cabinet Office	45,500,000.00	45,500,000.00	21,284,750.00	19,881,500.00
003 Civil Service Pension Office	23,492,000.00	23,492,000.00	9,350,121.63	2,817,500.00
004 Commerce & Industry	555,000,000.00	307,075,761.00	193,620,225.00	23,148,550.00
005 Education	757,581,420.00	1,468,439,000.00	345,368,005.60	222,871,705.57
006 Office of the Environment	1,343,900,000.00	1,139,049,259.00	670,904,264.00	307,756,500.00
007 Office of the Head of Service	35,560,000.00	40,000,000.00	11,282,900.00	11,886,300.00
008 Health	1,999,588,753.00	2,086,486,138.00	638,142,858.15	627,096,348.85
009 Home Affairs and Culture	594,153,200.00	546,175,200.00	420,962,450.00	77,360,301.00
011 Finance	2,413,875,800.00	2,228,246,777.00	1,316,694,208.11	181,704,111.25
012 State Treasury Office	11,016,491,719.00	13,230,000,000.00	811,241,416.14	6,477,048,464.03
013 Internal Revenue Service	7,748,000,000.00	7,498,000,000.00	3,950,000,000.00	3,050,000,000.00
014 Housing	45,183,500.00	39,983,500.00	7,384,000.00	7,360,000.00
015 Information and Strategy	1,060,492,574.00	888,572,294.00	392,245,997.34	188,725,820.00
016 Judicial Service Commission	63,857,794.00	58,357,794.00	14,256,650.00	19,447,700.00
017 Justice	535,951,957.00	810,253,084.00	305,478,425.95	223,837,537.50
018 Valuation Office	9,292,875.00	6,371,436.00	2,080,000.00	3,000,000.00
019 House of Assembly	6,724,659,276.00	6,623,831,914.00	1,883,271,488.67	1,615,355,468.73
020 Economic Planning and Budget	327,027,000.00	866,250,000.00	832,986,771.49	653,773,373.80
General Overhead Cost(Statewide)	1,103,972,639.00	680,000,000.00	680,000,000.00	886,799,999.62
Hosting of Y2014 Economic Summit	150,000,000.00	0	0	150,000,000.00
Security/Emergency Intervention	712,901,616.00	452,763,454.00	443,504,301.01	1,107,824,300.50
021 High Courts of Lagos State	1,406,695,872.00	1,450,195,872.00	455,257,249.57	420,808,856.00
022 Liaison Office	71,552,055.00	70,486,000.00	27,199,540.00	35,425,980.00
023 Lands Bureau	199,361,372.00	108,600,000.00	32,463,116.63	26,008,879.20
024 Ministry of Local Government & Chieftaincy Aff	468,600,320.00	509,320,000.00	291,414,899.22	266,830,500.00
025 Local Government Service Commission	24,754,075.00	23,100,000.00	6,126,245.00	4,881,640.00
026 Office of the Deputy Governor	680,000,000.00	680,000,000.00	236,597,831.92	168,560,571.54
027 Office of the Auditor General (Local Governmen	54,313,725.00	35,000,000.00	11,020,980.03	3,243,579.00

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028 Office of the Auditor General (State)	125,497,000.00	121,154,075.00	28,833,624.01	18,909,859.78
029 Parastatal Monitoring Office	49,000,000.00	49,000,000.00	21,344,400.00	3,679,250.00
030 Office of Works	3,273,240,732.00	216,573,225.00	60,058,777.86	203,461,925.72
031 Physical Planning & Urban Development	57,679,000.00	53,679,000.00	13,324,618.44	5,903,286.50
032 Political and Legislative Powers Bureau	230,000,000.00	145,000,000.00	52,373,100.00	77,941,150.00
033 Transportation	466,258,087.00	401,608,033.00	234,931,759.58	322,763,714.70
034 Rural Development	182,500,000.00	136,500,000.00	16,399,403.37	12,624,500.00
035 Secretary to the State Government	590,845,000.00	105,000,000.00	22,141,595.00	3,939,900.00
037 Special Duties	55,857,439.00	76,657,439.00	15,250,616.00	27,334,040.00
039 Teachers Establishment and Pension Office	171,905,700.00	165,000,000.00	89,346,173.51	59,372,500.00
040 Establishments and Training & Pensions	545,200,000.00	430,660,000.00	84,321,290.80	144,766,258.30
041 Women Affairs and Poverty Alleviation	547,884,989.00	482,960,000.00	268,564,689.04	159,137,480.28
042 Office of Sports Development	807,638,000.00	365,938,000.00	47,574,712.00	251,803,469.04
043 Hospitals Services Commission	133,056,000.00	113,146,000.00	48,871,281.10	30,519,950.00
044 Energy & Mineral Resources Development	31,370,371.00	30,370,371.00	12,116,650.00	12,027,724.00
045 Office of the Special Adviser on Education	22,858,192.00	22,858,192.00	6,112,300.00	5,989,500.00
047 Office of Infrastructure	67,274,200.00	57,274,200.00	12,699,425.00	6,190,950.00
048 Office of Youth & Social Development	322,169,159.00	392,932,000.00	225,218,879.78	246,151,178.00
049 Science and Technology	702,261,000.00	789,000,000.00	114,251,781.00	10,196,000.00
050 Public Service Office	340,366,029.00	388,550,000.00	241,827,916.00	248,722,344.71
051 Office of Transformation	70,400,000.00	75,400,400.00	19,453,750.00	22,436,106.25
052 Public Finance and Debt Management Office	105,750,000.00	132,539,036.00	33,768,525.00	14,560,671.65
053 Office of Drainage Services	601,852,800.00	525,852,800.00	395,086,748.01	409,723,529.26
*054 Education District I	158,847,489.00	135,119,712.00	35,108,613.13	27,953,700.00
*055 Education District II	183,557,789.00	176,648,556.00	37,351,268.68	31,414,497.00
*056 Education District III	199,178,891.00	173,875,872.00	43,592,741.56	20,342,150.00
*057 Education District IV	162,895,796.00	135,238,742.00	27,757,853.40	39,663,411.62
*058 Education District V	208,189,700.00	192,391,513.00	49,233,810.94	27,891,002.71
*059 Education District VI	179,545,960.00	160,472,920.00	38,481,871.72	30,430,944.36

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060 Civil Service Commission	100,000,000.00	44,100,000.00	21,232,196.00	25,112,000.00
061 Office of the Surveyor General	93,459,060.00	88,119,060.00	38,344,700.00	8,143,000.00
062 Local Government Establishment and Pensions	528,400,000.00	437,013,760.00	14,722,260.00	102,528,600.00
065 Office of Special Adviser on Central Business	104,165,709.00	98,165,709.00	31,734,233.32	33,026,133.32
066 Tourism & Inter-Governmental Relations	745,270,000.00	723,000,000.00	557,124,900.00	14,584,810,000.00
067 Waterfront & Infrastructural Development	35,780,785.00	39,780,785.00	17,649,752.25	8,318,180.00
068 Motor Vehicle Administration Agency	3,053,157,219.00	121,332,719.00	49,293,105.92	22,287,581.60
069 Office of the Special Adviser on Taxation & Re	24,500,000.00	19,500,000.00	4,828,515.00	10,663,147.92
070 Office of the Chief of Staff	13,750,000,000.00	16,296,000,000.00	5,423,357,731.95	5,031,936,544.60
072 House of Assembly Service Commission	200,000,000.00	96,400,000.00	22,423,642.02	1,346,700.00
075 Office of Public Private Partnerships	142,235,812.00	62,235,812.00	9,906,550.00	13,122,120.00
076 Office of Facility Management	35,000,000.00	32,000,000.00	3,700,501.00	0
077 LASG Parastatals	1,200,000,000.00	30,641,768,469.00	11,427,410,115.60	0
078 Office of the Special Adviser on Public Health	0	0	500,000.00	0
101 General Hospital Lagos	30,240,000.00	40,480,000.00	13,331,643.04	4,921,981.46
102 Gbagada General Hospital	30,240,000.00	55,480,000.00	10,113,237.00	9,043,336.51
103 Orile Agege General Hospital	24,190,000.00	43,384,000.00	5,113,000.00	5,815,632.06
104 Isolo General Hospital	19,353,600.00	33,707,200.00	5,762,662.00	371,199.88
105 Ikorodu General Hospital	28,728,000.00	47,456,000.00	5,324,175.86	709,763.79
106 Ajeromi General Hospital	15,120,000.00	25,240,000.00	1,891,952.56	442,520.35
107 Badagry General Hospital	15,120,000.00	25,240,000.00	2,259,247.75	500,000.00
108 Epe General Hospital	6,048,000.00	12,096,000.00	4,466,425.86	664,791.00
109 Agbowa General Hospital	4,536,000.00	9,072,000.00	1,369,000.00	496,000.00
111 Lagos Island Maternity Hospital	18,144,000.00	26,288,000.00	3,457,706.00	485,612.00
112 Massey Street Children Hospital Lagos	21,772,800.00	21,722,800.00	8,006,568.00	10,672,960.00
113 Mainland Hospital Yaba	15,120,000.00	15,120,000.00	2,030,749.60	616,352.24
114 Onikan Health Centre	6,048,000.00	12,096,000.00	1,034,312.40	484,763.79
115 Apapa General Hospital	9,072,000.00	13,144,000.00	455,169.11	305,500.00
116 Ebute Metta Health Centre	6,048,000.00	12,096,000.00	1,186,461.90	2,594,632.42

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117 Harvey Road Health Centre	4,536,000.00	9,072,000.00	483,485.00	210,950.00
118 Ketu-Ejirin Health Centre	3,024,000.00	6,048,000.00	667,000.00	1,129,205.68
119 Ijeda Health Centre	4,536,000.00	9,072,000.00	332,156.91	1,501,437.94
121 Ibeju Lekki General Hospital	6,048,000.00	12,096,000.00	1,788,555.79	380,200.00
122 Somolu General Hospital	6,048,000.00	12,096,000.00	2,899,955.84	780,000.00
123 Amuwo Odofin General Hospital	19,958,400.00	14,558,000.00	0	0
124 Ifako Ijaiye General Hospital	16,632,000.00	33,264,000.00	7,327,961.07	600,000.00
125 Mushin General Hospital	15,120,000.00	25,240,000.00	3,446,103.31	447,000.00
129 Surulere General Hospital	21,168,000.00	32,336,000.00	602,206.64	794,348.82
131 Alimosho General Hospital	18,144,000.00	31,288,000.00	587,880.00	300,000.00
SUB-TOTAL	71,276,402,250.00	97,542,657,883.00	34,041,479,109.09	39,174,549,551.85
77LASG Subvention	32,152,133,523.00	30,641,768,469.00	11,427,410,115.60	8,540,226,559.70
Public Debt Charges	23,344,748,658.00	18,136,891,519.00	41,441,840,685.82	33,336,091,200.31
Transfer to other fund	0	10,000,000.00	10,000,000.00	50,000,000.00
Dedicated Expenditure(Overhead)	19,970,438,990.00	14,639,738,354		
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Total	146,743,723,421.00	160,971,056,225.00	86,920,729,910.51	81,100,867,311.86
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***inclusive of JSS Running Cost and Facility Management**