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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
Current Period: Dec-14

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Currency: NGN

MINISTRY\_AGENCIES=001 (Agriculture and Cooperative  
DIRECTORATE

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
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Summary of Overhead Expenditure				
01001 Office of the Honourable Commissioner	4,958,130.00	5,500,000.00	5,027,200.00	4,865,358.30
01002 Office of the Permanent Secretary	5,408,868.00	6,000,000.00	5,868,959.02	4,858,891.02
01003 Finance & Administration	5,228,573.00	5,800,000.00	5,654,890.00	5,662,150.00
01004 Accounts	2,524,140.00	2,800,000.00	2,675,305.00	2,327,485.18
01005 Agricultural Planning Research & Statist	3,831,282.00	4,250,000.00	2,641,000.00	3,660,110.00
01006 Fisheries	2,343,844.00	2,600,000.00	1,978,000.00	2,427,500.00
01007 Cooperative & Agricultural Insurance	2,733,991.00	2,700,000.00	2,463,500.00	2,598,750.00
01008 Forestry	2,095,938.00	2,325,000.00	2,289,365.00	2,793,966.00
01009 Agricultural Services	4,620,060.00	5,125,000.00	2,332,100.00	5,398,500.00
01010 Agricultural Training Institute	97,700,000.00	58,000,000.00	55,187,483.59	68,740,000.00
01011 Veterinary Services	3,155,174.00	3,500,000.00	2,851,000.00	3,969,200.00
	=====	=====	=====	=====
Total	134,600,000.00	98,600,000.00	88,968,802.61	107,301,910.50
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LASG Overhead Expenditure Summary by Directorate

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MINISTRY\_AGENCIES=002 (Cabinet Office)

DIRECTORATE

Summary of Overhead Expenditure

02002 Office of the Permanent Secretary

02003 Finance & Administration

02004 Accounts

02005 Cabinet Affairs

02006 State Tenders Board

Total

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
02002 Office of the Permanent Secretary	3,050,000.00	2,500,000.00	2,487,000.00	1,925,000.00
02003 Finance & Administration	7,130,000.00	2,680,000.00	2,606,000.00	1,474,000.00
02004 Accounts	1,190,000.00	1,190,000.00	1,176,000.00	710,000.00
02005 Cabinet Affairs	22,920,000.00	22,920,000.00	22,128,750.00	16,378,000.00
02006 State Tenders Board	11,210,000.00	16,210,000.00	16,150,000.00	26,009,700.00
<b>Total</b>	<b>45,500,000.00</b>	<b>45,500,000.00</b>	<b>44,547,750.00</b>	<b>46,496,700.00</b>

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MINISTRY\_AGENCIES=003 (Civil Service Pension Offi

DIRECTORATE

Summary of Overhead Expenditure

03002 Office of the Permanent Secretary

03003 Finance & Administration

03005 Pensions Accounts

03006 Pension Administration

03007 Pension Coordination & Reimbursement

Total

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
03002 Office of the Permanent Secretary	6,833,200.00	5,708,000.00	4,990,569.82	5,799,921.80
03003 Finance & Administration	5,173,200.00	4,582,000.00	4,735,250.00	4,360,337.20
03005 Pensions Accounts	2,065,200.00	1,540,000.00	1,505,699.00	1,858,187.20
03006 Pension Administration	7,520,200.00	10,292,000.00	10,230,301.00	16,285,150.00
03007 Pension Coordination & Reimbursement	1,900,200.00	1,370,000.00	1,364,000.00	646,750.00
<b>Total</b>	<b>23,492,000.00</b>	<b>23,492,000.00</b>	<b>22,825,819.82</b>	<b>28,950,346.20</b>

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MINISTRY\_AGENCIES=004 (Commerce & Industry)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
04001 Office of the Honourable Commissioner	11,550,000.00	9,350,000.00	9,426,720.00	14,545,250.00
04002 Office of the Permanent Secretary	20,808,885.00	17,595,000.00	17,453,983.00	12,436,900.00
04003 Finance & Administration	13,512,000.00	9,869,261.00	9,018,750.00	12,016,269.51
04004 Accounts	1,675,000.00	1,712,500.00	1,666,600.00	1,423,075.00
04005 Commerce	501,999,115.00	262,074,000.00	260,877,712.50	377,814,675.00
04006 Industry	2,175,000.00	2,300,000.00	1,383,000.00	1,565,000.00
04007 Research and Development	3,280,000.00	4,175,000.00	3,376,000.00	799,000.00
Total	555,000,000.00	307,075,761.00	303,202,765.50	420,600,169.51

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	555,000,000.00	307,075,761.00	303,202,765.50	420,600,169.51
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MINISTRY\_AGENCIES=005 (Education)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
05001 Office of the Honourable Commissioner	17,880,892.00	654,220,000.00	676,072,124.51	7,633,100.00
05002 Office of the Permanent Secretary	9,741,600.00	7,115,500.00	8,159,670.00	4,486,930.00
05003 Finance & Administration	30,263,602.00	30,447,900.00	23,465,124.06	38,444,250.57
05004 Accounts	3,853,063.00	2,380,000.00	1,844,706.36	2,217,205.00
05005 Curriculum Services	26,447,546.00	26,327,140.00	23,332,850.00	31,933,421.00
05006 Private Education & Special Programmes	80,859,583.00	86,626,400.00	65,947,200.00	18,524,740.94
05007 Higher Education Science & Technology	61,726,596.00	64,006,740.00	58,312,969.40	75,203,705.77
05008 Basic Education Services	456,385,789.00	521,024,980.00	419,890,380.60	394,785,197.49
05009 Inspectorate	12,997,867.00	11,024,440.00	7,392,240.00	5,103,605.00
05010 Policy, Planning, Research & Statistics	57,424,882.00	65,265,900.00	41,081,196.00	29,141,625.00
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Total	757,581,420.00	1,468,439,000.00	1,325,498,460.93	607,473,780.77
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MINISTRY\_AGENCIES=006 (Office of the Environment)

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
06001 Office of the Honourable Commissioner	37,525,000.00	21,822,203.00	18,387,173.00	47,443,542.00
06002 Office of the Permanent Secretary (Environme	12,724,456.00	12,724,456.00	9,756,508.00	13,904,570.00
06003 Finance & Administration	33,051,200.00	16,851,200.00	12,752,029.00	21,625,512.00
06004 Accounts	2,100,000.00	2,100,000.00	1,591,422.00	862,901.00
06007 Environmental Sanitation Services	745,569,129.00	696,601,400.00	679,313,620.66	935,402,839.00
06009 Monitoring, Enforce. & Compl.	77,700,000.00	305,700,000.00	280,234,000.00	327,022,380.00
06010 Signage and Outdoor Advert	28,150,000.00	78,150,000.00	57,954,966.00	74,336,920.00
06013 Conservation & Ecology	407,080,215.00	5,100,000.00	2,608,880.00	131,905,705.67

Total

	1,343,900,000.00	1,139,049,259.00	1,062,598,598.66	1,552,504,369.67
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MINISTRY\_AGENCIES=007 (Office of the Head of Serv  
DIRECTORATE

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Summary of Overhead Expenditure  
07001 Office of the Head of Service  
70001 Office of the Chief of Staff

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
35,560,000.00	40,000,000.00	38,583,616.51	35,399,121.00
0	0	0	1,000,000.00
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35,560,000.00	40,000,000.00	38,583,616.51	36,399,121.00
=====	=====	=====	=====

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 MINISTRY\_AGENCIES=008 (Health)  
 DIRECTORATE

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
Summary of Overhead Expenditure				
08001 Office of the Honourable Commissioner	72,374,157.00	7,922,653.00	7,870,865.85	8,567,149.46
08002 Office of the Permanent Secretary	9,143,017.00	8,463,840.00	3,273,114.97	3,007,535.24
08003 Finance & Administration	10,358,753.00	20,700,000.00	19,433,559.56	13,305,077.46
08004 Accounts	914,868.00	1,000,003.00	697,093.26	882,425.27
08005 Pharmaceutical Services	4,777,042.00	5,250,000.00	4,065,499.17	6,125,002.98
08006 Medical Administration & Training	410,679,894.00	697,700,000.00	582,309,634.24	634,424,346.86
08007 Occupational Health	39,031,705.00	49,950,000.00	3,872,187.51	5,053,234.48
08008 Hospital Services	60,040,564.00	69,999,997.00	65,000,146.99	69,031,919.77
08009 Primary Health Care/Disease Control	330,497,938.00	279,446,646.00	211,707,801.62	148,973,173.30
08010 Planning, Health Care, Research & Statis	1,039,164,496.00	921,342,999.00	545,186,423.85	363,613,252.97
08011 Blood Transfusion Services	5,763,651.00	6,300,000.00	5,020,000.00	0
08014 Nursing Services	16,842,668.00	18,410,000.00	6,641,524.49	470,406,621.31
10106 Blood Transfusion	0	0	525,000.00	3,686,500.23
<b>Total</b>	<b>1,999,588,753.00</b>	<b>2,086,486,138.00</b>	<b>1,455,602,851.51</b>	<b>1,727,076,239.33</b>



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MINISTRY\_AGENCIES=009 (Home Affairs and Culture)

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
09001 Office of the Honourable Commissioner	16,930,000.00	5,662,000.00	5,736,925.00	7,718,155.00
09002 Office of the Permanent Secretary	7,780,000.00	6,635,350.00	6,303,400.00	3,901,300.00
09003 Finance & Administration	8,825,100.00	6,307,000.00	8,437,700.00	11,946,650.00
09004 Accounts	2,292,000.00	1,561,200.00	1,477,275.00	1,668,600.00
09005 Home Affairs	481,493,400.00	466,788,850.00	464,531,465.00	630,718,600.00
09008 Fire and Safety Services	62,696,900.00	54,285,000.00	53,442,600.00	125,788,695.00
09009 Cultural and Archive Affairs	14,135,800.00	4,935,800.00	3,355,000.00	40,449,199.00
Total	594,153,200.00	546,175,200.00	543,284,365.00	822,191,199.00

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MINISTRY\_AGENCIES=011 (Finance)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
11001 Office of the Honourable Commissioner	112,250,000.00	53,250,000.00	54,438,732.00	124,377,323.73
11002 Office of the Permanent Secretary	59,265,800.00	15,490,800.00	13,760,389.00	25,701,216.55
11003 Finance & Administration	634,175,000.00	397,581,777.00	403,451,737.80	707,401,237.08
11004 Accounts	2,600,000.00	2,600,000.00	1,642,222.69	2,197,872.31
11006 Revenue, Research & Monitoring	6,600,000.00	4,600,000.00	3,571,750.00	2,669,680.00
11007 Central Internal Audit	81,375,000.00	36,275,000.00	34,203,222.89	34,793,082.59
11010 Insurance & Outstanding Debts	1,517,610,000.00	1,718,449,200.00	1,395,884,983.37	1,368,610,775.74
Total	2,413,875,800.00	2,228,246,777.00	1,906,953,037.75	2,265,751,188.00

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MINISTRY\_AGENCIES=012 (State Treasury Office)  
DIRECTORATE  
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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
12002 Permanent Secretary/Accountant General	10,821,141,719.00	13,025,350,000.00	2,600,810,909.20	14,501,643,628.27
12003 Finance & Administration	15,000,000.00	22,000,000.00	20,088,980.00	16,493,145.00
12004 Accounts	4,150,000.00	4,150,000.00	2,030,000.00	1,478,500.00
12005 Treasury Operations	7,550,000.00	7,550,000.00	1,603,778,393.95	1,200,266,384.27
12006 Financial Information Systems	54,550,000.00	54,550,000.00	49,306,900.00	19,799,600.00
12009 Centralised Payroll Data Processing & Va	38,050,000.00	38,050,000.00	34,136,000.00	42,872,400.00
12010 Financial Intelligence & Research	66,150,000.00	68,450,000.00	24,076,031.00	98,603,500.00
12011 Monitoring & Investigation	9,900,000.00	9,900,000.00	5,854,200.00	2,138,300.00
	=====	=====	=====	=====
Total	11,016,491,719.00	13,230,000,000.00	4,340,081,414.15	15,883,295,457.54
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MINISTRY\_AGENCIES=013 (Internal Revenue Service)

DIRECTORATE

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Summary of Overhead Expenditure

13002 Office of the Chairman

Total

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7,748,000,000.00	7,498,000,000.00	7,497,149,059.20	9,462,670,516.37
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7,748,000,000.00	7,498,000,000.00	7,497,149,059.20	9,462,670,516.37
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MINISTRY\_AGENCIES=014 (Housing)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
14001 Office of the Honorable Commissiner	15,004,340.00	12,401,000.00	12,053,600.00	10,161,681.00
14002 Office of the Permanent Secretary	7,295,090.00	5,450,000.00	4,745,900.00	3,493,000.00
14003 Finance and Administration	8,540,000.00	6,230,000.00	5,807,960.00	5,330,357.00
14004 Accounts	1,144,055.00	1,305,500.00	984,060.00	934,495.97
14005 Physical Planning Development and Survey	1,506,700.00	1,040,000.00	764,530.00	1,043,200.00
14006 Estate and Legal	1,780,590.00	1,124,000.00	813,630.00	1,301,750.00
14007 Direct Labour	0	700,000.00	547,660.00	338,750.00
14008 Engineering	2,168,550.00	1,250,000.00	1,098,960.00	1,097,000.00
14009 Architectural Building & Quantity Survey	2,055,700.00	1,250,000.00	840,850.00	968,000.00
14010 Quantity Surveying	1,138,260.00	1,183,000.00	557,750.00	753,350.00
14011 Real Estate Transaction	4,550,215.00	8,050,000.00	911,400.00	0.00
Total	45,183,500.00	39,983,500.00	29,126,300.00	25,421,583.97

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MINISTRY\_AGENCIES=015 (Information and Strategy)  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
15001 Office of the Honorable Commissioner	53,371,170.00	61,000,000.00	55,582,796.99	74,530,140.19
15002 Office of the Permanent Secretary	9,532,470.00	7,750,000.00	4,751,000.00	8,004,924.00
15003 Finance & Administration	12,021,250.00	12,950,000.00	9,850,370.00	9,866,887.50
15004 Accounts	3,030,400.00	4,000,000.00	1,868,000.00	3,247,340.00
15005 Press & Public Relation	26,194,020.00	39,000,000.00	37,156,480.00	153,314,349.14
15006 Information Production	18,087,700.00	34,942,294.00	34,398,420.00	54,714,590.00
15007 Public Enlightenment	938,255,564.00	728,930,000.00	841,353,074.34	664,390,492.29

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Total 1,060,492,574.00 888,572,294.00 984,960,141.33 968,068,723.12  
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MINISTRY\_AGENCIES=016 (Judicial Service Commissio  
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Summary of Overhead Expenditure  
16003 General Administration

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
63,857,794.00	58,357,794.00	56,069,990.73	66,406,407.39
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63,857,794.00	58,357,794.00	56,069,990.73	66,406,407.39
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MINISTRY\_AGENCIES=017 (Justice)

DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
17001 Office of the Attorney General and Honou	192,900,000.00	403,186,544.00	361,574,280.80	263,981,736.00
17002 Office of the Solicitor General and Perm	240,180,000.00	264,310,000.00	258,716,910.60	262,433,487.36
17003 Finance & Administration	15,900,000.00	32,820,000.00	21,318,080.00	28,051,643.00
17004 Accounts	5,100,000.00	6,000,000.00	4,603,370.00	3,819,350.00
17005 Public Prosecution	29,516,400.00	32,432,993.00	24,595,589.75	20,545,766.25
17006 Citizens Right	28,430,000.00	35,477,040.00	21,271,989.38	24,848,336.61
17007 Civil Litigation & Advisory Services	6,170,000.00	9,800,000.00	8,351,950.72	5,975,253.00
17008 Administrator General and Public Trustee	6,165,557.00	7,402,892.00	6,190,185.00	6,014,680.00
17009 Commercial Law	6,110,000.00	10,303,615.00	6,005,800.00	5,581,401.00
17010 Legislative Drafting	5,480,000.00	8,520,000.00	6,279,736.00	6,670,440.00
<b>Total</b>	<b>535,951,957.00</b>	<b>810,253,084.00</b>	<b>718,907,892.25</b>	<b>627,922,093.22</b>



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MINISTRY\_AGENCIES=018 (Valuation Office)  
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Summary of Overhead Expenditure  
18005 Valuation

Total

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9,692,875.00	6,371,436.00	6,371,436.00	9,000,000.00
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9,292,875.00	6,371,436.00	6,371,436.00	9,000,000.00
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MINISTRY\_AGENCIES=019 (House of Assembly)

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19001 Office of the Honourable Speaker	5,589,809,276.00	5,690,000,000.00	5,696,541,838.32	4,926,177,351.05
19002 Clerk of the House/Permanent Secretary's	1,134,850,000.00	539,200,000.00	511,474,652.87	676,704,173.49
19003 Finance & Administration	0	110,000,000.00	76,213,704.51	91,066,926.65
19004 Accounts	0	25,749,850.00	15,437,211.16	15,460,858.04
19005 Publications	0	40,765,187.00	32,666,215.16	30,350,724.69
19006 Legislative Matters	0	90,966,877.00	78,490,893.82	50,248,909.32
19007 Libraries & Research	0	13,900,000.00	8,242,241.05	6,748,275.19
19008 Security and Protocol	0	28,500,000.00	16,492,251.86	16,630,842.66
19009 Legal Services	0	84,750,000.00	60,553,203.88	64,910,000.25
Total	6,724,659,276.00	6,623,831,914.00	6,496,112,212.63	5,878,298,061.34

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LASG\_Ledger  
 LASG Overhead Expenditure Summary by Directorate  
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MINISTRY\_AGENCIES=020 (Economic Planning and Budg  
 DIRECTORATE

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
Summary of Overhead Expenditure				
20001 Office of the Honourable Commissioner	31,410,000.00	34,900,000.00	25,860,765.70	41,554,888.12
20002 Office of the Permanent Secretary	2,002,685,255.00	1,652,553,454.00	1,641,844,748.13	2,190,170,346.47
20003 Finance & Administration	56,788,000.00	59,088,000.00	57,880,013.00	45,388,630.75
20004 Accounts	4,432,500.00	4,925,000.00	4,561,285.00	2,748,240.00
20005 Economic Planning	42,468,000.00	78,922,000.00	70,748,639.69	374,109,418.65
20006 Budget	57,100,500.00	62,445,000.00	60,192,564.98	44,629,829.66
20007 Monitoring & Evaluation	27,130,500.00	24,145,000.00	23,115,400.00	27,784,597.50
20008 Development Assistance	9,558,000.00	6,420,000.00	4,650,956.00	5,901,625.00
20009 Lagos Bureau of Statistics	62,328,500.00	75,615,000.00	67,636,700.00	66,110,097.77
<b>Total</b>	<b>2,293,901,255.00</b>	<b>1,999,013,454.00</b>	<b>1,956,491,072.50</b>	<b>2,798,397,673.92</b>

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LASG Overhead Expenditure Summary by Directorate  
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MINISTRY\_AGENCIES=021 (High Courts of Lagos State  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
21001 Office of the Honourable Chief Judge	640,180,000.00	614,380,000.00	613,801,716.75	625,626,870.11
21002 Office of the Permanent Secertary/Chief Regi	246,595,872.00	245,895,872.00	245,680,035.52	128,174,504.92
21003 General Administration	181,400,000.00	231,000,000.00	230,468,228.31	205,736,996.84
21004 Accounts	32,300,000.00	30,300,000.00	29,860,665.00	15,782,542.03
21005 Magistracy	159,800,000.00	167,200,000.00	167,003,288.00	184,261,537.53
21006 Litigation	47,870,000.00	55,370,000.00	55,237,860.56	43,019,521.48
21007 Probate	25,500,000.00	30,500,000.00	30,347,600.00	26,394,173.00
21008 Law Library Services, Publication and Do	73,050,000.00	75,550,000.00	75,365,440.93	70,203,401.08

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Total 1,406,695,872.00 1,450,195,872.00 1,447,764,835.07 1,299,199,546.99  
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LASG Overhead Expenditure Summary by Directorate  
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MINISTRY\_AGENCIES=022 (Liaison Office)  
DIRECTORATE

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Summary of Overhead Expenditure  
22003 Finance & Administration

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
71,552,055.00	70,486,000.00	62,131,174.50	104,310,677.85
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71,552,055.00	70,486,000.00	62,131,174.50	104,310,677.85
=====	=====	=====	=====

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MINISTRY\_AGENCIES=023 (Lands Bureau)  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
23002 Office of the Permanent Secretary	25,145,003.00	14,229,700.00	12,249,768.19	18,735,849.36
23003 Finance & Administration	9,628,997.00	7,131,000.00	4,210,475.00	7,233,592.00
23004 Accounts	10,332,000.00	6,762,500.00	5,255,800.00	3,174,151.00
23006 Land Use and Allocation Committee	101,521,837.00	47,197,500.00	43,799,860.29	44,056,296.89
23007 Land Services	37,958,775.00	17,909,500.00	16,055,742.00	30,375,045.15
23008 Land Registry	7,193,188.00	8,167,500.00	4,817,500.00	8,820,423.00
23009 Land Regularisation	7,581,572.00	7,202,300.00	3,982,000.00	5,673,500.00
Total	199,361,372.00	108,600,000.00	90,371,145.48	118,068,857.40

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 LASG Overhead Expenditure Summary by Directorate  
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MINISTRY\_AGENCIES=024 (Ministry of Local Governme  
 DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
24001 Office of the Honourable Commissioner	14,831,913.00	14,406,038.00	12,662,293.62	11,279,874.40
24002 Office of the Permanent Secretary	19,978,400.00	15,152,125.00	17,040,640.00	14,963,100.00
24003 Finance & Administration	11,300,000.00	10,995,775.00	9,031,878.08	11,825,150.00
24004 Accounts	4,420,000.00	4,337,500.00	3,772,461.45	5,432,700.00
24005 Local Government Affairs	15,800,000.00	16,611,250.00	13,239,200.00	20,879,600.00
24006 Local Government and Project Monitoring	10,900,000.00	10,905,000.00	7,422,980.00	10,324,645.00
24007 Chieftaincy	383,570,007.00	427,628,312.00	422,696,674.66	552,341,184.74
24008 Boundary Matters	7,800,000.00	9,284,000.00	6,215,525.00	5,783,600.00

Total

	468,600,320.00	509,320,000.00	492,081,652.81	632,829,854.14
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MINISTRY\_AGENCIES=025 (Local Government Service C  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
25001 Office of the Executive Chairman	3,100,000.00	3,700,000.00	2,958,786.27	4,045,500.00
25002 Office of the Permanent Secretary	5,900,000.00	7,950,000.00	7,106,245.00	7,819,920.00
25003 Finance and Administration	2,450,000.00	2,094,000.00	1,916,074.31	2,337,000.00
25004 Accounts	1,150,000.00	470,000.00	461,000.00	383,000.00
25005 Recruitment Transfer	1,250,000.00	850,000.00	752,000.00	983,074.32
25007 Personnel Service Matter	8,454,075.00	6,400,000.00	6,240,000.00	9,052,612.23
25008 Secretariat and Appeal	2,450,000.00	1,636,000.00	1,607,000.00	1,729,000.00
Total	24,754,075.00	23,100,000.00	21,041,105.58	26,350,106.55



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MINISTRY\_AGENCIES=026 (Office of the Deputy Gover  
DIRECTORATE

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Summary of Overhead Expenditure  
26001 Office of the Deputy Governor

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
680,000,000.00	680,000,000.00	677,922,620.68	675,773,887.03
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680,000,000.00	680,000,000.00	677,922,620.68	675,773,887.03
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MINISTRY\_AGENCIES=027 (Office of the Auditor Gene  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
27002 Auditor General's Office	19,552,941.00	12,572,000.00	13,716,790.00	8,129,066.60
27003 Finance & Administration	9,776,471.00	6,331,500.00	6,314,083.87	1,624,531.30
27004 Accounts	3,801,960.00	2,275,000.00	2,240,317.27	911,900.00
27005 Project & Inspections	5,974,510.00	3,801,000.00	3,678,650.00	1,155,136.16
27006 Pensions	3,801,961.00	2,355,500.00	2,246,485.26	1,077,273.69
27007 Evaluation & Reports	11,405,882.00	7,665,000.00	6,435,247.00	1,556,135.80
Total	54,313,725.00	35,000,000.00	34,631,573.40	14,454,043.55

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MINISTRY\_AGENCIES=028 (Office of the Auditor General)  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
28002 State Auditor-General's Office	56,948,767.00	49,039,325.00	37,115,177.09	45,453,489.75
28003 Finance & Administration	42,612,030.00	39,629,250.00	37,345,050.00	46,255,058.04
28004 Accounts	2,795,000.00	2,146,500.00	1,889,550.00	2,443,105.00
28005 Government Accounts	4,176,600.00	4,239,000.00	3,953,599.03	5,282,650.00
28006 Parastatals Organisation and Special Inv	3,616,000.00	4,092,000.00	3,950,050.00	17,212,530.07
28007 Project Monitoring & Evaluation	3,078,600.00	3,289,000.00	3,165,225.00	5,391,214.00
28008 Pensions	4,829,803.00	9,983,000.00	9,347,820.66	6,061,685.00
28009 Revenue Audit	0	0	0	3,371,716.00
28010 Special Investigation	3,716,600.00	4,207,000.00	4,013,623.58	4,808,499.00
28011 Systems Audit	3,723,600.00	4,529,000.00	4,698,372.60	6,068,165.00
Total	125,497,000.00	121,154,075.00	105,478,467.96	142,348,111.86

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MINISTRY\_AGENCIES=029 (Parastatal Monitoring Offi  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
29001 Office of the Special Adviser	17,450,000.00	11,000,000.00	10,561,800.00	8,107,750.00
29002 Office of the Permanent Secretary	9,350,000.00	12,000,000.00	10,736,250.00	10,151,300.00
29003 Finance & Administration	5,400,000.00	5,000,000.00	4,652,000.00	5,184,850.00
29004 Accounts	1,525,000.00	1,700,000.00	1,489,156.13	912,753.08
29005 Project Management	2,625,000.00	5,000,000.00	4,863,962.00	4,408,256.00
29006 Research & Development	1,925,000.00	4,300,000.00	3,744,900.00	1,913,485.00
29007 Inspectorate	10,725,000.00	10,000,000.00	9,706,000.00	13,066,675.00
Total	49,000,000.00	49,000,000.00	45,754,068.13	43,745,069.08

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 LASG Overhead Expenditure Summary by Directorate  
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 MINISTRY\_AGENCIES=030 (Office of Works)  
 DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
30002 Office of the Permanent Secretary	27,043,578.00	8,650,957.00	8,136,898.00	13,716,772.00
30003 Finance & Administration	71,378,563.00	25,162,594.00	24,113,855.00	28,249,423.00
30004 Accounts	4,581,964.00	1,731,964.00	1,151,015.00	2,586,250.00
30005 Electrical	3,125,947,482.00	154,688,566.00	207,913,414.95	329,922,216.19
30006 Architectural Services	6,126,246.00	4,126,246.00	2,924,340.00	1,562,920.00
30007 Mechanical Engineering	18,869,625.00	10,319,625.00	9,362,360.60	9,132,376.32
30010 Project Monitoring	3,983,898.00	1,583,898.00	931,611.00	997,450.00
30011 Building	11,708,233.00	6,708,232.00	3,889,855.00	96,448,993.31
30012 Quantity Survey	3,601,143.00	3,601,143.00	2,487,920.00	956,473.60
<b>Total</b>	<b>3,273,240,732.00</b>	<b>216,573,225.00</b>	<b>260,911,269.55</b>	<b>483,572,874.42</b>

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MINISTRY\_AGENCIES=031 (Physical Planning & Urban  
 DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
31001 Office of the Honourable Commissioner	10,250,000.00	10,282,810.00	7,770,500.00	6,776,340.00
31002 Office of the Permanent Secretary	15,600,000.00	14,770,000.00	11,504,470.00	12,051,184.00
31003 Finance & Administration	5,520,000.00	8,854,000.00	7,899,398.50	3,526,162.50
31004 Accounts	2,530,000.00	2,357,100.00	1,240,480.00	1,615,800.00
31005 Physical Planning Services	5,080,000.00	2,514,600.00	1,565,200.00	1,440,442.00
31006 Development Matters	6,850,000.00	5,592,090.00	4,781,099.94	3,401,976.12
31008 Regional Master Plan	3,880,000.00	3,282,000.00	2,264,400.00	2,144,129.33
31013 Urban Development	3,589,000.00	3,151,900.00	2,446,800.00	2,232,802.00
31014 Enforcement and Compliance	4,380,000.00	2,874,500.00	1,597,260.00	1,594,092.00
<b>Total</b>	<b>57,679,000.00</b>	<b>53,679,000.00</b>	<b>41,069,608.44</b>	<b>34,782,927.95</b>

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MINISTRY\_AGENCIES=032 (Political and Legislative  
DIRECTORATE  
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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
32001 Office of the Special Adviser	204,140,000.00	127,630,000.00	157,399,638.02	215,411,750.00
32002 Office of the Permanent Secretary	5,000,000.00	2,650,000.00	2,361,300.00	1,548,500.00
32003 Finance & Administration	9,420,000.00	6,620,000.00	5,334,500.00	3,256,200.00
32004 Accounts	2,000,000.00	1,300,000.00	995,400.00	571,200.00
32005 Legal	2,000,000.00	1,810,000.00	1,322,675.00	1,715,850.00
32006 Political Matters	3,870,000.00	2,320,000.00	1,850,400.00	16,472,800.00
32007 Legislative	3,570,000.00	2,670,000.00	2,530,600.00	1,087,670.14

Total

	230,000,000.00	145,000,000.00	171,794,513.02	240,063,970.14
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MINISTRY\_AGENCIES=033 (Transportation)

DIRECTORATE

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
Summary of Overhead Expenditure				
33001 Office of the Honourable Commissioner	26,607,000.00	20,085,000.00	20,060,425.00	25,428,816.29
33002 Office of the Permanent Secretary	10,627,000.00	7,214,000.00	7,325,918.73	7,332,300.00
33003 Finance and Administration	53,966,052.00	103,434,918.00	103,307,768.00	107,698,488.71
33004 Accounts	3,217,022.00	2,680,000.00	2,628,500.00	2,035,000.00
33005 Transport Operation	95,564,358.00	88,509,700.00	88,450,322.45	160,857,740.71
33006 Transport Engineering	104,803,305.00	34,827,415.00	34,725,834.91	104,121,007.93
33007 Transport Policy and Coordination	59,620,163.00	64,789,000.00	61,254,700.00	197,650,613.35
33008 Public Transport and Commuters Services	50,000,000.00	0	0	0
33009 Lagos State Traffic Management Authority	0	0	0	270,414,706.84
33010 Driver's Institute	0	22,480,000.00	20,742,177.43	31,623,228.04
33011 Vehicle Inspection Service	61,853,187.00	57,588,000.00	56,096,597.00	0
Total	466,258,087.00	401,608,033.00	394,592,243.52	907,161,901.87



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 MINISTRY\_AGENCIES=034 (Rural Development)  
 DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
34001 Office of the Honourable Commissioner	15,066,062.00	13,722,064.00	13,306,653.37	18,830,706.73
34002 Office of the Permanent Secretary	6,394,768.00	2,023,802.00	1,744,193.76	2,595,300.00
34003 Finance and Administration	13,879,403.00	7,121,630.00	6,548,700.00	11,056,000.00
34004 Accounts	2,025,293.00	1,602,064.00	1,141,800.00	1,840,495.76
34005 Rural Water Sanitation	19,710,724.00	18,773,090.00	17,876,000.00	15,759,519.12
34006 Rural Civil	36,167,443.00	18,116,493.00	17,846,993.00	26,277,500.00
34007 Community Development	77,862,644.00	70,953,065.00	67,968,800.00	38,989,400.00
34008 Rural Agriculture	1,826,797.00	1,434,792.00	898,000.00	2,176,000.00
34009 Rural Electrification	9,566,867.00	2,753,000.00	902,500.00	3,376,000.00
<b>Total</b>	<b>182,500,001.00</b>	<b>136,500,000.00</b>	<b>128,233,640.13</b>	<b>120,900,921.61</b>

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MINISTRY\_AGENCIES=035 (Secretary to the State Gov  
DIRECTORATE  
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Summary of Overhead Expenditure  
35001 Office of the Secretary to the State Gov

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
590,845,000.00	105,000,000.00	70,106,846.99	119,925,231.72
=====	=====	=====	=====
590,845,000.00	105,000,000.00	70,106,846.99	119,925,231.72
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MINISTRY\_AGENCIES=037 (Special Duties)

DIRECTORATE

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Summary of Overhead Expenditure

37001 Office of the Honourable Commissioner  
37002 Office of the Permanent Secretary  
37003 Finance and Administration  
37004 Accounts  
37006 General Services  
37007 Job Creation

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
	8,100,000.00	8,700,000.00	8,611,199.85	7,628,973.80
	6,480,144.00	6,280,144.00	6,131,542.00	13,897,919.20
	9,540,000.00	9,190,000.00	9,124,825.00	21,907,031.00
	2,241,000.00	2,300,000.00	2,277,030.00	1,644,276.00
	20,548,070.00	39,919,070.00	56,019,916.00	65,176,117.00
	8,948,225.00	10,268,225.00	9,965,487.15	11,464,208.00
	=====	=====	=====	=====
Total	55,857,439.00	76,657,439.00	92,130,000.00	121,718,525.00
	=====	=====	=====	=====

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MINISTRY\_AGENCIES=039 (Teachers Establishment and  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
39002 Office of the Permanent Secretary	6,047,300.00	3,903,300.00	3,776,306.49	3,891,973.00
39003 Finance & Administration	25,221,931.00	9,660,100.00	8,970,725.00	16,689,323.51
39004 Accounts	2,140,000.00	1,470,000.00	1,328,809.51	1,804,778.00
39005 Pension Administration	5,800,000.00	3,636,000.00	3,469,500.00	5,010,257.00
39007 Coordination & Monitoring	2,950,000.00	2,423,600.00	2,184,282.00	2,304,117.00
39008 Training and Staff Welfare	61,206,269.00	88,128,800.00	76,142,899.00	109,672,882.89
39009 Staff Development Centre - OWUTU	50,916,500.00	52,183,500.00	43,068,360.35	43,242,898.00
39010 Establishment	17,623,700.00	13,594,700.00	12,781,883.00	13,530,500.00

Total

	171,905,700.00	175,000,000.00	151,722,765.35	196,146,729.40
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LASG Overhead Expenditure Summary by Directorate  
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MINISTRY\_AGENCIES=040 (Establishments and Trainin  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
40001 Office of the Honorable Commissiner	83,130,000.00	15,400,000.00	10,218,292.85	8,561,290.00
40002 Office of the Permanent Secretary	15,800,000.00	10,210,000.00	6,457,000.00	6,270,900.00
40003 Finance & Administration	39,940,000.00	31,940,000.00	28,143,528.40	13,354,822.50
40004 Accounts	4,910,000.00	2,810,000.00	1,878,859.66	1,927,300.00
40005 Industrial Relations	28,000,000.00	20,430,000.00	18,400,800.00	19,825,400.00
40006 Establishment	34,000,000.00	26,250,000.00	18,679,900.00	13,689,750.00
40007 Training & Monitoring	339,420,000.00	323,620,000.00	230,006,089.00	482,288,444.58
Total	545,200,000.00	430,660,000.00	313,784,469.91	545,917,907.08

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LASG Overhead Expenditure Summary by Directorate  
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MINISTRY\_AGENCIES=041 (Women Affairs and Poverty  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
41001 Office of the Honourable Commissioner	13,080,000.00	11,080,000.00	10,810,216.06	15,240,713.00
41002 Office of the Permanent Secretary	6,050,000.00	6,050,000.00	5,959,093.94	4,002,300.00
41003 Finance and Administration	7,903,300.00	10,100,000.00	8,333,600.00	3,946,048.00
41004 Accounts	2,375,000.00	3,100,000.00	2,894,350.00	1,254,100.00
41005 Women Affairs	382,897,300.00	344,897,300.00	339,343,093.31	267,297,851.00
41006 Child Development	120,000,000.00	82,899,700.00	72,085,976.10	107,079,435.28
41008 Poverty Alleviation	10,579,389.00	14,433,000.00	13,995,950.00	15,390,700.00
41010 Planning, Research & Statistics	5,000,000.00	10,400,000.00	8,060,080.50	4,777,322.21

Total

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	547,884,989.00	482,960,000.00	461,482,359.91	418,988,469.49
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MINISTRY\_AGENCIES=042 (Office of Sports Developme  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
42001 Office of the Honourable	455,608,000.00	13,058,000.00	12,301,800.00	10,338,300.00
42002 Office of the Permanent Secretary	8,250,000.00	6,000,000.00	5,346,700.00	5,273,785,540.88
42003 Finance and Administration	31,220,000.00	27,270,000.00	25,078,300.00	18,234,514.77
42004 Accounts	1,280,000.00	1,030,000.00	553,000.00	623,500.00
42005 Sports Equipment and Infrastructure Faciliti	311,280,000.00	318,580,000.00	219,972,237.08	289,545,207.00
Total	807,638,000.00	365,938,000.00	263,252,037.08	5,592,527,062.65

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MINISTRY\_AGENCIES=043 (Hospitals Services Commiss

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
43001 Executive Chairman	9,227,146.00	7,978,820.00	7,943,430.00	8,895,000.00
43002 Permanent Secretary	10,977,146.00	11,088,050.00	11,133,050.00	7,680,975.00
43003 Finance & Administration	47,209,438.00	40,307,500.00	40,228,024.00	46,638,850.00
43004 Accounts	1,679,146.00	1,316,450.45	1,238,593.50	1,548,210.00
43005 Personnel Management	9,362,292.00	8,511,750.00	8,416,390.00	11,323,597.49
43006 Medical Services	2,015,146.00	2,070,000.00	1,557,500.00	1,721,000.00
43007 Pharmaceutical Services	1,601,146.00	1,263,000.00	1,164,000.00	957,000.00
43008 Engineering	1,293,795.00	580,500.00	540,500.00	1,960,656.00
43009 Nursing Administration	2,071,146.00	1,689,568.00	1,675,700.00	2,399,500.00
43013 Training & Monitoring	47,619,600.00	38,340,361.55	38,338,033.60	24,409,470.00
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Total	133,056,001.00	113,146,000.00	112,235,221.10	107,534,258.49
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MINISTRY\_AGENCIES=044 (Energy & Mineral Resources  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
44001 Office of the Honourable Commissioner	7,500,000.00	6,200,000.00	6,008,760.00	8,881,675.00
44002 Office of the Permanent Secretary	7,870,000.00	6,320,000.00	6,261,080.00	6,672,175.00
44003 Finance and Administration	4,000,000.00	3,610,371.00	3,387,215.00	5,132,650.00
44004 Accounts	2,000,000.00	1,770,000.00	1,490,997.13	1,361,000.00
44005 Geology & Technical Services	2,500,000.00	3,220,000.00	3,049,765.00	7,432,624.00
44006 Solid Mineral	2,500,371.00	3,850,000.00	3,576,765.00	6,859,500.00
44007 Oil & Gas	2,500,000.00	2,880,000.00	2,550,375.00	4,636,950.00
44008 Power	2,500,000.00	2,520,000.00	2,259,890.00	2,970,200.00

Total

	31,370,371.00	30,370,371.00	28,584,847.13	43,946,774.00
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MINISTRY\_AGENCIES=045 (Office of the Special Adv  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
45001 Office of the Special Adviser	8,484,100.00	7,669,928.00	7,512,300.00	8,775,497.50
45003 Finance and Administration	4,941,010.00	4,625,964.00	4,614,850.00	4,351,750.00
45004 Accounts	1,870,040.00	1,155,000.00	1,141,400.00	1,499,315.71
45005 Investigation and Monitoring	2,699,100.00	3,196,200.00	3,059,012.74	5,710,150.00
45006 Higher Education	4,863,942.00	6,211,100.00	6,456,100.00	0
Total	22,858,192.00	22,858,192.00	22,783,662.74	20,336,713.21

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 MINISTRY\_AGENCIES=047 (Office of Infrastructure)  
 DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
47001 Office of the Honourable Commissioner	26,043,200.00	16,523,200.00	13,279,850.00	18,843,457.90
47002 Office of the Permanent Secretary	13,130,000.00	12,130,000.00	10,945,225.00	6,373,395.18
47003 Finance & Admin	7,735,000.00	7,255,000.00	6,586,950.00	5,041,047.00
47004 Accounts	2,247,000.00	2,247,000.00	1,715,725.00	2,937,534.72
47005 Civil Engineering	4,360,000.00	4,410,000.00	2,342,500.00	3,043,259.00
47007 Planning & Design	2,945,000.00	3,048,000.00	1,583,670.00	2,081,609.00
47008 Road and Highway Maint.	7,461,000.00	8,461,000.00	2,419,670.00	2,382,509.00
47009 Special Projects	1,868,000.00	1,915,000.00	1,118,600.00	1,289,120.00
47010 Materials Testing Laboratory	1,485,000.00	1,285,000.00	867,360.00	657,056.00
<b>Total</b>	<b>67,274,200.00</b>	<b>57,274,200.00</b>	<b>40,859,550.00</b>	<b>42,648,987.80</b>

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MINISTRY\_AGENCIES=048 (Office of Youth & Social D  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
48001 Office of the Special Adviser	7,200,000.00	7,350,000.00	7,238,602.50	12,737,422.22
48002 Office of the Permanent Secretary	4,030,000.00	2,770,000.00	2,767,741.00	3,311,840.00
48003 Finance & Admin	5,410,000.00	3,310,000.00	3,281,800.00	16,172,667.00
48004 Accounts	1,430,000.00	1,000,000.00	986,872.55	1,300,033.13
48005 Social Welfare	97,284,650.00	125,430,000.00	135,814,429.73	187,999,568.20
48006 Youth Development	13,400,000.00	14,600,000.00	14,976,095.74	47,087,294.23
48007 Rehabilitation	193,414,509.00	238,472,000.00	239,914,550.00	289,818,389.75
Total	322,169,159.00	392,932,000.00	404,980,091.52	558,427,214.53

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MINISTRY\_AGENCIES=049 (Science and Technology)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
49001 Office of the Honourable Commissioner	16,870,000.00	619,020,000.00	345,671,325.26	9,884,729.00
49002 Office of the Permanent Secretary	9,750,000.00	10,270,000.00	8,500,715.00	3,609,815.59
49003 Finance & Administration	46,235,000.00	81,500,000.00	60,477,235.00	70,612,886.00
49004 Accounts	3,400,000.00	3,170,000.00	1,436,600.00	1,401,902.00
49005 Global Computerization Project	59,100,000.00	51,310,000.00	4,878,200.00	108,601,070.00
49006 Computer Services	3,600,000.00	4,060,000.00	2,474,500.00	3,181,000.00
49007 Information Communication Technology	552,116,000.00	6,850,000.00	4,512,230.00	503,551,600.00
49009 Science Research and Development	3,070,000.00	3,120,000.00	1,250,400.00	2,473,749.00
49010 Programme, Policies and Promotions	8,120,000.00	9,700,000.00	3,468,290.00	13,528,800.00
<b>Total</b>	<b>702,261,000.00</b>	<b>789,000,000.00</b>	<b>432,669,495.26</b>	<b>716,845,551.59</b>

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MINISTRY\_AGENCIES=050 (Public Service Office)  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
50002 Office of the Permanent Secretary	66,605,000.00	52,020,000.00	77,581,811.00	141,675,985.33
50003 Finance and Administration	9,995,000.00	17,100,000.00	15,246,520.00	15,257,893.96
50004 Accounts	3,757,721.00	4,062,721.00	3,504,000.00	3,009,038.00
50005 Welfare Matters	111,406,000.00	137,000,000.00	134,283,986.99	134,903,771.75
50006 Service Matters	117,847,308.00	141,367,279.00	135,689,029.00	136,888,015.60
50007 Staff Housing Board	19,385,000.00	25,000,000.00	22,241,700.00	23,309,746.71
50008 Post Service	9,000,000.00	9,000,000.00	7,104,700.00	9,337,300.00
50009 Research,Documentation and Appeal	2,370,000.00	3,000,000.00	2,216,000.00	2,329,100.00

Total	340,366,029.00	388,550,000.00	397,867,746.99	466,710,851.35
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MINISTRY\_AGENCIES=051 (Office of Transformation)  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
51002 Office of the Permanent Secretary	29,591,200.00	54,406,297.00	53,496,950.00	82,874,999.00
51003 Finance & Administration	7,232,200.00	9,053,500.00	8,406,024.00	6,786,130.00
51004 Accounts	2,532,000.00	2,232,000.00	2,190,426.92	2,040,400.00
51005 Consultancy Services	9,456,400.00	4,035,400.00	4,005,250.00	10,223,780.00
51006 Organisation and Method	0	2,431,403.00	2,387,000.00	6,252,120.00
51007 Civil Service Procedure	12,204,400.00	1,448,000.00	1,424,000.00	2,692,300.00
51010 One Stop Public Enquiry Service	9,383,800.00	1,793,800.00	1,755,800.00	3,380,000.00
Total	70,400,000.00	75,400,400.00	73,665,450.92	114,249,729.00

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MINISTRY\_AGENCIES=052 (Public Finance and Debt Ma  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
52002 Office of the Permanent Secretary	31,225,000.00	44,725,000.00	22,706,760.00	28,666,046.65
52003 Finance and Administration	8,546,250.00	8,546,250.00	7,966,665.00	9,936,880.00
52004 Accounts	2,311,250.00	2,561,250.00	2,256,550.00	2,183,000.00
52005 Public Finance	56,897,500.00	68,366,536.00	60,668,220.00	113,051,787.00
52006 Debt Management	3,480,000.00	4,230,000.00	3,947,300.00	13,836,045.00
52007 Investment, Appraisal and Project Monitoring	3,290,000.00	4,110,000.00	3,756,375.00	4,078,558.38
Total	105,750,000.00	132,539,036.00	101,301,870.00	171,752,317.03



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MINISTRY\_AGENCIES=053 (Office of Drainage Service  
 DIRECTORATE

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
Summary of Overhead Expenditure				
53002 Office of the Permanent Secretary	16,715,000.00	18,715,000.00	12,020,980.00	6,680,500.29
53003 Finance and Administration	11,516,600.00	8,816,600.00	8,341,549.89	5,530,513.00
53004 Accounts	2,500,000.00	2,500,000.00	2,106,900.00	1,383,852.73
53005 Drainage Construction/Dredging	213,479,350.00	218,179,350.00	206,829,332.21	395,541,016.63
53008 Drainage Enforcement and Compliance	65,064,000.00	65,064,000.00	59,383,000.00	53,627,500.00
53009 Drainage Maintenance & Operation/Emergency F	277,470,100.00	197,470,100.00	180,938,695.00	176,923,185.28
53010 Water Resources	6,660,440.00	6,660,440.00	6,330,290.00	3,957,930.00
53011 Land Reclamation And Erosion Control	3,727,310.00	3,727,310.00	3,033,032.00	2,466,933.88
53012 Drainage Special Project	4,720,000.00	4,720,000.00	3,665,240.00	3,157,300.00
<b>Total</b>	<b>601,852,800.00</b>	<b>525,852,800.00</b>	<b>482,649,019.10</b>	<b>649,268,731.81</b>

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MINISTRY\_AGENCIES=054 (Education District I)

DIRECTORATE

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Summary of Overhead Expenditure

54002 Permanent Secretary and Tutor-General  
54003 Personnel  
54004 Accounts  
54005 Co-curricular, Science and Technology  
54006 Schools - Administration  
54007 Inspectorate

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
	22,628,396.00	18,923,812.00	16,052,153.22	53,189,770.00
	29,033,266.00	23,180,088.00	21,706,750.00	36,446,995.00
	2,258,500.00	1,886,000.00	1,304,000.00	1,642,700.00
	8,122,500.00	7,680,000.00	7,439,600.00	13,104,300.00
	90,212,327.00	77,589,812.00	65,392,397.07	107,876,320.00
	6,592,500.00	5,860,000.00	5,591,750.00	8,386,000.00
	=====	=====	=====	=====
Total	158,847,489.00	135,119,712.00	117,486,650.29	220,646,085.00
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MINISTRY\_AGENCIES=055 (Education District II)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
55002 Permanent Secretary	32,592,406.00	28,607,970.00	33,266,446.08	68,131,395.71
55003 Personnel	27,136,000.00	25,297,455.00	23,152,805.00	33,155,650.00
55004 Accounts	2,050,000.00	3,280,353.00	2,170,937.18	2,570,500.00
55005 Co-curricular Science and Technology	10,860,000.00	16,068,090.00	15,028,250.00	14,040,700.00
55006 Schools Administration	103,363,383.00	93,125,688.00	70,593,324.74	135,018,092.37
55007 Inspectorate	7,556,000.00	10,269,000.00	6,511,270.00	7,967,500.00
Total	183,557,789.00	176,648,556.00	150,723,033.00	260,883,838.08

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 LASG Overhead Expenditure Summary by Directorate  
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MINISTRY\_AGENCIES=056 (Education District III)

DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
56002 Permanent Secretary and Tutor General	33,452,753.00	47,238,887.00	12,775,381.56	68,660,617.00
56003 Personnel	29,338,000.00	23,533,000.00	21,661,350.00	9,851,333.00
56004 Accounts	2,060,000.00	1,560,000.00	1,345,700.00	1,941,100.00
56005 Co-curricular Science and Technology	11,966,300.00	3,053,088.00	2,444,500.00	15,974,358.09
56006 School - Administration	115,466,838.00	92,865,897.00	90,680,360.04	157,389,033.00
56007 Inspectorate	6,895,000.00	5,625,000.00	5,161,010.00	6,685,750.00
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Total	199,178,891.00	173,875,872.00	134,068,301.60	260,502,191.09
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 LASG Overhead Expenditure Summary by Directorate  
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 MINISTRY\_AGENCIES=057 (Education District IV)  
 DIRECTORATE  
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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
57002 Permanent Secretary and Tutor General	27,189,337.00	34,859,114.00	34,677,597.77	59,532,800.00
57003 Personnel	14,949,050.00	15,177,200.00	13,033,450.00	17,194,240.00
57004 Accounts	20,058,000.00	1,410,000.00	892,000.00	2,659,000.00
57005 Co-curricular Science and Technology	7,964,000.00	3,554,317.00	3,496,500.00	12,794,000.00
57006 Schools - Administration	88,355,409.00	75,558,111.00	71,177,623.69	125,769,277.62
57007 Inspectorate	4,380,000.00	4,680,000.00	3,152,000.00	7,644,080.00
	=====	=====	=====	=====
Total	162,895,796.00	135,238,742.00	126,429,171.46	225,593,397.62
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 LASG Overhead Expenditure Summary by Directorate  
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MINISTRY\_AGENCIES=058 (Education District V)  
 DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
58002 Permanent Secretary and Tutor General	34,991,979.00	16,068,391.00	12,949,371.77	86,562,689.00
58003 Personnel	24,124,000.00	11,445,000.00	10,414,600.00	18,963,400.00
58004 Accounts	1,600,000.00	1,200,000.00	1,010,000.00	1,614,000.00
58005 Co-curricular Science and Technology	16,246,200.00	8,819,732.00	5,155,400.00	15,075,000.00
58006 School - Administration	126,427,521.00	149,818,390.00	114,376,010.94	177,231,641.74
58007 Inspectorate	4,800,000.00	5,040,000.00	3,228,500.00	10,454,224.81
	=====	=====	=====	=====
Total	208,189,700.00	192,391,513.00	147,133,882.71	309,900,955.55
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MINISTRY\_AGENCIES=059 (Education District VI)

DIRECTORATE

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Summary of Overhead Expenditure

59002 Permanent Secretary and Tutor General  
59003 Personnel  
59004 Accounts  
59005 Co-curricular Science and Technology  
59006 School - Administration  
59007 Inspectorate

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
	25,903,713.00	29,356,416.00	28,925,506.82	59,752,563.58
	30,688,000.00	24,980,000.00	24,351,000.00	36,252,200.00
	2,900,000.00	2,420,000.00	1,816,866.00	1,880,000.00
	9,950,000.00	3,600,000.00	3,185,001.00	7,546,200.00
	102,060,647.00	94,272,904.00	91,881,970.72	142,358,344.36
	8,043,600.00	5,843,600.00	5,797,300.00	6,229,900.00
	=====	=====	=====	=====
Total	179,545,960.00	160,472,920.00	155,957,644.54	254,019,207.94
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 MINISTRY\_AGENCIES=060 (Civil Service Commission)  
 DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
60001 Office of the Chairman	17,009,000.00	8,150,000.00	7,800,000.00	3,418,500.00
60002 Office of the Permanent Secretary	10,396,000.00	6,950,000.00	5,717,500.00	6,405,000.00
60003 Finance and Administration	24,691,000.00	8,800,000.00	6,456,802.00	10,356,380.00
60004 Accounts	3,947,000.00	1,890,000.00	1,683,085.00	2,352,321.96
60005 Secretariat & Appeal	5,843,000.00	2,940,000.00	2,174,374.00	4,727,020.00
60006 Career Management	29,046,000.00	11,840,000.00	11,822,135.00	22,754,000.00
60007 Recruitment & Appeal	5,430,000.00	1,890,000.00	1,883,700.00	3,142,000.00
60008 Discipline & Severance	3,638,000.00	1,640,000.00	1,635,600.00	2,210,000.00
60009 Office of the Commissioners	0	0	0	6,033,110.00
<b>Total</b>	<b>100,000,000.00</b>	<b>44,100,000.00</b>	<b>39,173,196.00</b>	<b>61,398,331.96</b>



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MINISTRY\_AGENCIES=061 (Office of the Surveyor Gen  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
61001 Office of the Special Adviser (GIS&MAP)	10,619,060.00	10,619,060.00	3,038,500.00	4,358,605.07
61002 Surveyor General and Permanent Secretary	8,500,000.00	8,000,000.00	5,305,020.00	4,931,000.00
61003 Finance and Administration	5,750,000.00	4,750,000.00	2,166,700.00	4,962,500.00
61004 Account	3,327,500.00	3,327,500.00	1,186,000.00	1,848,000.00
61005 Cadastral Survey	53,783,000.00	47,943,000.00	45,144,000.00	79,726,292.49
61007 Survey Coordination Transaction and Records	4,750,000.00	5,750,000.00	2,569,000.00	4,484,000.00
61008 Control Boundary and Mapping	4,015,000.00	5,015,000.00	2,109,000.00	2,222,500.00
61009 Land Information System Support	2,714,500.00	2,714,500.00	674,500.00	728,000.00

Total

	93,459,060.00	88,119,060.00	62,192,720.00	103,260,897.56
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MINISTRY\_AGENCIES=062 (Local Government Establish  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
62002 Office of the Permanent Secretary	12,850,000.00	16,300,000.00	14,691,300.00	212,717,698.00
62003 Finance and Administration	3,050,000.00	4,050,000.00	3,749,500.00	3,561,060.00
62004 Account	1,850,000.00	2,500,000.00	1,914,000.00	3,211,000.00
62005 Establishment	3,200,000.00	4,050,000.00	3,368,000.00	2,880,750.00
62006 Loans Board	1,300,000.00	1,800,000.00	1,467,500.00	645,000.00
62007 Pensions	504,063,760.00	405,813,760.00	5,775,760.00	5,688,262.50
62008 Training	2,086,240.00	2,500,000.00	1,770,192.42	1,247,800.00
Total	528,400,000.00	437,013,760.00	32,736,252.42	229,951,570.50

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MINISTRY\_AGENCIES=065 (Office of Special Adviser  
DIRECTORATE  
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Summary of Overhead Expenditure

65001 Office of the Special Adviser Central Busine  
65003 Finance and Administration  
65004 Accounts  
65005 Enforcement & Operations  
65006 Legal

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
19,560,000.00	9,670,000.00	9,541,000.00	8,895,447.45
6,910,000.00	6,020,000.00	5,377,350.00	4,013,889.60
2,530,000.00	2,080,000.00	2,043,000.00	1,559,800.00
75,165,709.00	80,395,709.00	80,183,265.96	109,552,300.00
0	0	0	865,000.00
=====	=====	=====	=====
104,165,709.00	98,165,709.00	97,144,615.96	124,886,437.05
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Total

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MINISTRY\_AGENCIES=066 (Tourism & Inter-Government  
 DIRECTORATE

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
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Summary of Overhead Expenditure				
66001 Office of the Honourable Commissioner	8,709,000.00	8,500,000.00	6,258,730.61	4,324,830.00
66002 Office of the Permanent Secretary	11,050,000.00	9,600,000.00	4,994,060.00	6,262,422.61
66003 Finance & Administration	5,191,000.00	9,500,000.00	4,788,180.00	7,125,900.00
66004 Accounts	1,959,000.00	2,450,000.00	1,127,570.00	1,003,875.00
66005 Tourism Promotion	612,310,000.00	634,350,000.00	630,034,433.00	860,209,699.12
66006 Investment, Hotel & Establishment	34,550,000.00	3,000,000.00	423,215.00	28,817,993.00
66007 Inter-Governmental Relations	3,150,000.00	2,300,000.00	240,910.00	5,089,800.00
66008 Film Office	5,600,000.00	5,100,000.00	4,142,900.00	1,871,600.00
66009 Research Data & Brand	62,751,000.00	48,200,000.00	45,077,500.00	52,351,500.00
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Total	745,270,000.00	723,000,000.00	697,087,498.61	967,057,619.73
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MINISTRY\_AGENCIES=067 (Waterfront & Infrastructur  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
67001 Office of the Honourable Commissioner	8,657,148.00	10,102,148.00	9,872,558.00	10,025,635.88
67002 Office of the Permanent Secretary	8,752,613.00	7,105,142.00	7,193,600.00	6,342,100.00
67003 Finance & Administration	10,535,142.00	13,878,427.00	12,512,461.65	10,259,392.00
67004 Accounts	2,110,892.00	2,074,142.00	1,641,900.00	2,172,741.79
67005 Physical Planning & Survey	1,423,706.00	1,448,642.00	1,072,100.00	1,052,000.00
67006 Estate	1,724,142.00	2,054,142.00	1,459,900.00	2,632,200.00
67007 Engineering	2,577,142.00	3,118,142.00	2,572,200.00	3,394,923.00
Total	35,780,785.00	39,780,785.00	36,324,719.65	35,878,992.67

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MINISTRY\_AGENCIES=068 (Motor Vehicle Administrati  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
68002 Office of the Permanent Secretary	2,883,368,500.00	18,544,000.00	19,290,526.56	20,108,731.00
68003 Finance & Administration	22,611,000.00	32,393,719.00	68,013,380.40	109,979,110.95
68004 Accounts	4,974,000.00	4,974,000.00	5,968,900.00	4,457,200.00
68005 Licensing & Records	80,793,719.00	14,811,000.00	27,628,440.00	25,100,875.00
68006 Projects	13,439,000.00	10,639,000.00	13,416,533.72	17,366,240.00
68007 Control & Registration of Licence	27,909,000.00	19,909,000.00	27,778,979.24	27,462,600.00
68008 Monitoring & Internal Control	6,746,000.00	6,746,000.00	6,135,050.00	5,247,495.00
68009 Dealers Licence	13,316,000.00	13,316,000.00	13,200,385.40	23,582,708.00

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Total 3,053,157,219.00 121,332,719.00 181,432,195.32 233,304,959.95  
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MINISTRY\_AGENCIES=069 (Office of the Special Adv  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
69001 Special Adviser (Taxation & Revenue)	17,500,000.00	12,500,000.00	9,621,735.00	20,861,355.30
69003 Finance & Administration	3,700,000.00	3,700,000.00	3,485,830.00	3,313,297.00
69004 Accounts	950,000.00	950,000.00	917,578.71	942,948.00
69005 Revenue Complaint Unit	1,350,000.00	1,350,000.00	1,321,000.00	1,310,700.00
69006 Legal Unit	1,000,000.00	1,000,000.00	883,600.00	1,423,465.00
Total	24,500,000.00	19,500,000.00	16,229,743.71	27,851,765.30

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MINISTRY\_AGENCIES=070 (Office of the Chief of Sta  
DIRECTORATE

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Summary of Overhead Expenditure  
07001 Office of the Head of Service  
70001 Office of the Chief of Staff

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
0	0	0	602,803.52
13,750,000,000.00	16,296,000,000.00	15,646,748,455.93	15,489,830,679.09
=====	=====	=====	=====
13,750,000,000.00	16,296,000,000.00	15,646,748,455.93	15,490,433,482.61
=====	=====	=====	=====



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MINISTRY\_AGENCIES=072 (House of Assembly Service  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
72001 Office of the Chairman	74,800,000.00	34,520,000.00	34,494,408.44	26,263,157.20
72002 Office of the Permanent Secretary	41,550,000.00	22,780,000.00	22,617,355.33	9,059,561.00
72003 Finance & Administration	26,470,000.00	11,200,000.00	11,200,000.00	3,850,303.00
72004 Accounts	10,550,000.00	4,900,000.00	4,900,000.00	<7,958,750.00>
72005 Secertariat	9,520,000.00	6,000,000.00	5,928,401.25	230,000.00
72006 Career Management	17,370,000.00	6,000,000.00	6,000,000.00	213,000.00
72007 Discipline & Severance	9,440,000.00	5,000,000.00	5,000,000.00	0
72008 Appointment & Appeal	10,300,000.00	6,000,000.00	6,000,000.00	486,000.00

Total

	200,000,000.00	96,400,000.00	96,140,165.02	32,143,271.20
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MINISTRY\_AGENCIES=075 (Office of Public Private P  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
75001 Office of the Director-General	15,528,309.00	15,213,500.00	11,526,620.00	18,559,670.00
75004 Accounts	2,650,000.00	2,650,000.00	2,086,700.00	0
75005 Core Infrastructure	5,100,000.00	5,100,000.00	3,838,245.23	3,130,100.00
75006 Social Infrastructure	3,950,000.00	3,950,000.00	1,946,460.00	3,677,860.00
75007 Legal & Risk Management	2,500,000.00	2,500,000.00	2,072,140.00	2,612,850.00
75008 Communications	17,400,000.00	8,400,000.00	7,313,166.00	12,919,096.00
75009 Shared Services	26,245,312.00	11,722,312.00	4,855,970.00	36,461,466.43
75010 Contract Management	68,862,191.00	12,700,000.00	5,137,030.00	16,372,900.00

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Total 142,235,812.00 62,235,812.00 38,776,331.23 93,733,942.43  
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MINISTRY\_AGENCIES=076 (Office of Facility Managem  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
76001 Office of the Special Adviser	7,200,000.00	6,280,000.00	3,534,694.75	0
76002 Office of the Permanent Secretary	6,700,000.00	4,600,000.00	2,328,000.00	0
76003 Finance & Administration	10,900,000.00	8,540,000.00	9,897,810.00	0
76004 Accounts	2,000,000.00	2,800,000.00	1,260,021.00	0
76005 Monitoring & Assessment	8,200,000.00	9,780,000.00	5,798,480.00	0
Total	35,000,000.00	32,000,000.00	22,819,005.75	0



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MINISTRY\_AGENCIES=077 (LASG Parastatals)

DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
77051 New Town Dev Authority	44,694,210.00	48,694,210.00	48,000,000.00	0
77052 Sports Council	244,000,000.00	208,632,540.00	216,121,400.00	0
77053 Environ Sanitatn Enforcement	95,000,000.00	90,000,000.00	91,444,000.00	0
77056 Lagos State Ferry Services	100,000,000.00	100,000,000.00	26,192,295.00	0
77057 Lagos State Water Corporation	2,670,000,000.00	1,170,400,000.00	1,067,697,100.10	0
77058 Lagos State University	4,874,240,585.00	4,749,470,208.00	4,749,470,208.00	0
77059 Adeniran Ogunsanya College of Educ	1,620,863,090.00	1,500,000,000.00	1,500,000,000.00	0
77060 Centre for Rural Development	38,000,000.00	38,000,000.00	31,473,930.00	0
77061 Council for Arts and Culture	33,852,615.00	33,000,000.00	28,103,205.11	0
77062 Lagos State Polytechnic	2,045,695,800.00	1,900,000,000.00	1,849,774,400.00	0
77063 Lagos State Waste Mgt Authority	5,724,696,000.00	5,699,696,000.00	6,332,053,582.07	0
77064 Michael Otedola College of Primary Education	950,000,000.00	675,000,000.00	675,000,000.00	0
77065 Agency for Mass Education	23,918,904.00	20,357,826.00	18,322,108.00	0
77067 Lagos State Urban Renewal Authority	19,519,303.00	24,019,303.00	24,019,303.00	0
77068 Lagos State Printing Corporation	21,241,963.00	20,520,000.00	20,400,000.00	0
77069 Lagos State Electricity Board	1,154,539,846.00	1,307,544,219.00	1,283,414,651.51	0
77070 Lagos Environmental Protection Agency	92,500,000.00	92,500,000.00	93,769,390.00	0
77071 Lagos State Public Works Corporation	4,514,278,303.00	4,452,225,000.00	4,461,999,998.80	0
77072 Lagos State Public Service Staff Club	10,800,000.00	10,800,000.00	9,404,500.00	0
77074 L/S Public Service Staff Dev. Centre	190,000,000.00	192,000,000.00	192,000,000.00	0
77075 L/S Agricultural Development Authority	130,000,000.00	108,250,000.00	99,000,000.00	0
77076 L/S Broadcasting Corp (LTV)	14,550,000.00	39,000,000.00	39,000,000.00	0
77077 L/S Broadcasting Corp (Eko FM)	27,600,000.00	48,000,000.00	48,000,000.00	0
77078 Lagos State Coconut Development Authority	5,145,732.00	4,924,800.00	4,800,000.00	0
77079 Lagos State Agric Input Supply Authority	26,800,690.00	25,650,000.00	16,800,000.00	0
77081 Women Development Centre	6,963,500.00	9,500,000.00	9,096,107.56	0
77082 Lagos State Library Board	12,785,599.00	11,875,000.00	11,817,448.00	0
77083 Lagos State Examination Board	127,380,370.00	113,757,775.00	111,150,125.00	0

77084 Lagos State Scholarship Board	1,108,485,181.00	833,623,912.00	605,907,530.49	0
77085 Lagos State Agric Land Holding	4,913,460.00	4,800,000.00	4,800,000.00	0
77086 Lagos State Traffic Management Authority	300,000,000.00	268,301,804.00	286,216,734.34	0
77088 Board of Traditional Medicine	8,550,000.00	8,550,000.00	8,490,000.00	0
77091 Lagos State University College of Medicine	1,188,468,276.00	1,188,468,276.00	1,188,468,276.00	0
77092 Lagos State HIV/AIDS Control Agency	51,775,000.00	51,775,000.00	50,263,000.00	0
77093 State Universal Basic Education Board	1,210,573,125.00	1,110,573,125.00	1,011,214,000.00	0
77094 Other Subventions	588,341,000.00	500,000,000.00	337,554,510.86	0
77095 Lagos State Independent Electoral Commission	180,500,000.00	222,649,550.00	215,958,299.11	0
77096 Lagos State Emergency Management Agency(LASE	99,060,320.00	159,299,494.00	160,674,612.00	0
77097 Lagos State Lotteries Board	70,000,000.00	58,542,500.00	58,542,500.00	0
77098 Lagos State Planning and Environmental Monit	20,000,000.00	19,800,000.00	19,800,000.00	0
77100 Lagos State Market Development Board	30,516,409.00	30,000,000.00	30,000,000.00	0
77102 Lagos State Records & Archives Bureau	33,782,000.00	28,000,000.00	27,358,402.89	0
77103 Lagos State Infrastructure Maintenece & Regu	33,190,126.00	29,190,126.00	26,428,320.93	0
77104 Lagos State Signage & Advertising Agency	213,750,000.00	193,750,000.00	207,830,000.00	0
77105 Lagos State Films & Video Censors Board	14,250,000.00	14,250,000.00	9,288,000.00	0
77106 Office of the Public Defender	50,000,000.00	69,071,791.00	49,267,284.00	0
77107 Citizens Mediation Centre	57,000,000.00	57,549,850.00	57,477,173.58	0
77108 Multi-Door Court House	171,193,429.00	229,338,381.00	139,728,282.35	0
77110 Lagos State Metropolitan Development Project	17,000,000.00	17,100,000.00	6,000,000.00	0
77112 Lagos State Christian Pilgrims Welfare Board	5,700,000.00	5,700,000.00	7,482,250.00	0
77113 Lagos State Muslim Pilgrims Welfare Board	5,700,000.00	5,700,000.00	5,515,550.00	0
77115 Lagos State Waterways Authority	100,000,000.00	91,839,358.00	91,839,356.00	0
77117 Lagos State University Teaching Hospital	482,000,000.00	540,000,000.00	540,000,000.00	0
77118 L/S Sports Endowment Fund	38,000,000.00	28,000,000.00	30,115,909.12	0
77119 L/S Primary Health Care Board	224,200,000.00	174,200,000.00	65,523,100.00	0
77121 L/S Technical & Vocational Board	343,238,091.00	297,544,959.00	245,116,200.00	0
77122 Lagos State Pension Commission	85,000,000.00	79,800,000.00	72,745,544.72	0
77123 L/S Accident & Emergency Centre	37,050,000.00	27,050,000.00	23,428,877.87	0
77124 L/S Waste Water Management Authority	190,000,000.00	180,000,000.00	178,750,000.00	0
77125 LAGBUS	170,000,000.00	71,000,000.00	24,000,000.00	0
77126 L/S Residents' Registration Agency	226,899,600.00	377,500,000.00	346,142,200.00	0
77127 Lagos State Safety Commission	49,530,160.00	68,034,912.00	54,802,740.00	0
77128 Lagos State Planning Permit Authority	69,041,416.00	59,041,416.00	53,685,412.08	0
77129 Lagos State Building Control Authority	52,375,134.00	47,375,134.00	45,871,980.00	0
77130 Lagos Oil & Gas	59,557,089.00	7,000,000.00	0	0

77131 L/S Parks & Gardens Agency	451,250,000.00	441,250,000.00	435,861,401.05	0
77132 L/S Water Regulatory Commission	142,500,000.00	92,500,000.00	54,375,714.55	0
77133 Office of Disability Affairs	31,135,750.00	22,750,000.00	21,095,600.00	0
77134 L/S Public Procurement Agency	51,500,000.00	37,500,000.00	43,541,663.00	0
77135 L/S Law Reforms Commission	39,466,423.00	58,400,000.00	41,214,606.66	0
77136 L/S Law Enforcement Training Institute	109,330,810.00	141,132,000.00	142,743,560.25	0
77138 L/S Drivers' Institute	48,565,771.00	0	0	0
77139 L/S College of Health Technology	25,000,000.00	0	0	0
77140 L/S Mortgage Board	24,678,443.00	0	0	0
77141 L/S Financial Systems Management Bureau	20,000,000.00	0	0	0
=====				
Total	33,352,133,523.00	30,641,768,469.00	30,083,442,344.00	0
=====				



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LASG Overhead Expenditure Summary by Directorate

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33,352,133,523.00

Currency: NGN

MINISTRY\_AGENCIES=101 (General Hospital Lagos)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
10102 Office of the Medical Director	18,582,233.00	26,300,000.00	34,785,548.53	15,800,773.30
10105 Pathology (Laboratory Services)	3,369,080.00	3,000,000.00	4,749,112.32	3,704,681.35
10107 Radiology	1,573,848.00	3,400,000.00	458,941.91	1,413,433.73
10108 Dental Services	1,241,770.00	2,180,000.00	208,960.00	1,976,936.10
10109 Physical Medicine Centre	1,644,288.00	2,000,000.00	408,072.12	935,792.32
10110 LASEMS	2,808,396.00	2,400,000.00	684,629.09	1,917,797.32
10111 Chest Clinic	1,020,385.00	1,200,000.00	203,596.15	688,088.40
<b>Total</b>	<b>30,240,000.00</b>	<b>40,480,000.00</b>	<b>41,498,860.12</b>	<b>26,437,502.52</b>

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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
Current Period: Dec-14

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Currency: NGN  
MINISTRY\_AGENCIES=102 (Gbagada General Hospital)  
DIRECTORATE

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Summary of Overhead Expenditure  
10202 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
30,240,000.00	55,480,000.00	47,957,333.24	50,700,078.68
=====	=====	=====	=====
30,240,000.00	55,480,000.00	47,957,333.24	50,700,078.68
=====	=====	=====	=====



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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN

MINISTRY\_AGENCIES=103 (Orile Agege General Hospit

DIRECTORATE

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Summary of Overhead Expenditure

10302 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
24,190,000.00	43,384,000.00	34,500,392.93	34,179,863.27
=====	=====	=====	=====
24,190,000.00	43,384,000.00	34,500,392.93	34,179,863.27
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN  
MINISTRY\_AGENCIES=104 (Isolo General Hospital)  
DIRECTORATE

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Summary of Overhead Expenditure  
10402 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
19,353,600.00	33,707,200.00	17,945,794.75	17,713,336.88
=====	=====	=====	=====
19,353,600.00	33,707,200.00	17,945,794.75	17,713,336.88
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN

MINISTRY\_AGENCIES=105 (Ikorodu General Hospital)

DIRECTORATE

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Summary of Overhead Expenditure

10502 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
28,728,000.00	47,456,000.00	36,295,140.03	44,316,654.42
=====	=====	=====	=====
28,728,000.00	47,456,000.00	36,295,140.03	44,316,654.42
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN

MINISTRY\_AGENCIES=106 (Ajeromi General Hospital)

DIRECTORATE

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Summary of Overhead Expenditure

10602 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
15,120,000.00	25,240,000.00	11,207,790.39	16,972,366.34
=====	=====	=====	=====
15,120,000.00	25,240,000.00	11,207,790.39	16,972,366.34
=====	=====	=====	=====

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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

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Summary of Overhead Expenditure

10702 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
15,120,000.00	25,240,000.00	18,529,356.57	20,718,018.28
=====	=====	=====	=====
15,120,000.00	25,240,000.00	18,529,356.57	20,718,018.28
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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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 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
6,048,000.00	12,096,000.00	9,973,090.66	14,972,158.37
=====	=====	=====	=====
6,048,000.00	12,096,000.00	9,973,090.66	14,972,158.37
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN

MINISTRY\_AGENCIES=109 (Agbowa General Hospital)

DIRECTORATE

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Summary of Overhead Expenditure

10902 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
4,536,000.00	9,072,000.00	7,805,605.55	9,706,373.10
=====	=====	=====	=====
4,536,000.00	9,072,000.00	7,805,605.55	9,706,373.10
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
Current Period: Dec-14

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Currency: NGN  
MINISTRY\_AGENCIES=111 (Lagos Island Maternity Hos  
DIRECTORATE

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Summary of Overhead Expenditure  
11102 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
18,144,000.00	26,288,000.00	14,634,730.78	16,520,344.35
=====	=====	=====	=====
18,144,000.00	26,288,000.00	14,634,730.78	16,520,344.35
=====	=====	=====	=====



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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN  
MINISTRY\_AGENCIES=112 (Massey Street Children Hos  
DIRECTORATE

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Summary of Overhead Expenditure  
11202 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
21,772,800.00	21,722,800.00	21,485,634.67	29,012,405.86
=====	=====	=====	=====
21,772,800.00	21,722,800.00	21,485,634.67	29,012,405.86
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN  
MINISTRY\_AGENCIES=113 (Mainland Hospital Yaba)  
DIRECTORATE

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Summary of Overhead Expenditure  
11302 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
15,120,000.00	15,120,000.00	9,242,418.25	8,792,449.31
=====	=====	=====	=====
15,120,000.00	15,120,000.00	9,242,418.25	8,792,449.31
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN

MINISTRY\_AGENCIES=114 (Onikan Health Centre)

DIRECTORATE

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Summary of Overhead Expenditure

11402 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
6,048,000.00	12,096,000.00	10,590,313.67	12,548,416.14
=====	=====	=====	=====
6,048,000.00	12,096,000.00	10,590,313.67	12,548,416.14
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN  
MINISTRY\_AGENCIES=115 (Apapa General Hospital)  
DIRECTORATE

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Summary of Overhead Expenditure  
11502 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
9,072,000.00	13,144,000.00	7,757,685.31	5,301,994.10
=====	=====	=====	=====
9,072,000.00	13,144,000.00	7,757,685.31	5,301,994.10
=====	=====	=====	=====

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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

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Summary of Overhead Expenditure

11602 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
6,048,000.00	12,096,000.00	11,373,346.87	15,595,838.82
=====	=====	=====	=====
6,048,000.00	12,096,000.00	11,373,346.87	15,595,838.82
=====	=====	=====	=====

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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

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Summary of Overhead Expenditure

11702 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
4,536,000.00	9,072,000.00	6,493,527.82	9,540,668.02
=====	=====	=====	=====
4,536,000.00	9,072,000.00	6,493,527.82	9,540,668.02
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN

MINISTRY\_AGENCIES=118 (Ketu-Ejirin Health Centre)

DIRECTORATE

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Summary of Overhead Expenditure

11802 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
3,024,000.00	6,048,000.00	5,425,521.51	7,250,804.05
=====	=====	=====	=====
3,024,000.00	6,048,000.00	5,425,521.51	7,250,804.05
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN

MINISTRY\_AGENCIES=119 (Ijede Health Centre)

DIRECTORATE

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Summary of Overhead Expenditure

11902 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
4,536,000.00	9,072,000.00	8,756,720.73	5,907,007.26
=====	=====	=====	=====
4,536,000.00	9,072,000.00	8,756,720.73	5,907,007.26
=====	=====	=====	=====



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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN  
MINISTRY\_AGENCIES=121 (Ibeju Lekki General Hospit  
DIRECTORATE

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Summary of Overhead Expenditure  
12102 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
6,048,000.00	12,096,000.00	9,082,142.64	11,519,394.21
=====	=====	=====	=====
6,048,000.00	12,096,000.00	9,082,142.64	11,519,394.21
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN

MINISTRY\_AGENCIES=122 (Somolu General Hospital)

DIRECTORATE

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Summary of Overhead Expenditure

12202 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
6,048,000.00	12,096,000.00	8,985,136.95	10,891,750.00
=====	=====	=====	=====
6,048,000.00	12,096,000.00	8,985,136.95	10,891,750.00
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN

MINISTRY\_AGENCIES=123 (Amuwo Odofin General Hospi

DIRECTORATE

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Summary of Overhead Expenditure

12302 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
19,958,400.00	14,558,000.00	5,535,000.00	0
=====	=====	=====	=====
19,958,400.00	14,558,000.00	5,535,000.00	0
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN

MINISTRY\_AGENCIES=124 (Ifako Ijaiye General Hospi

DIRECTORATE

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Summary of Overhead Expenditure

12402 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
16,632,000.00	33,264,000.00	26,150,626.07	25,149,707.52
=====	=====	=====	=====
16,632,000.00	33,264,000.00	26,150,626.07	25,149,707.52
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN

MINISTRY\_AGENCIES=125 (Mushin General Hospital)

DIRECTORATE

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Summary of Overhead Expenditure

12502 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
15,120,000.00	25,240,000.00	22,305,502.20	20,651,789.76
=====	=====	=====	=====
15,120,000.00	25,240,000.00	22,305,502.20	20,651,789.76
=====	=====	=====	=====

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LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN

MINISTRY\_AGENCIES=129 (Surulere General Hospital)

DIRECTORATE

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Summary of Overhead Expenditure

12902 Office of the Medical Director

Total

Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
21,168,000.00	32,336,000.00	28,922,967.77	17,880,457.09
=====	=====	=====	=====
21,168,000.00	32,336,000.00	28,922,967.77	17,880,457.09
=====	=====	=====	=====

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LASG Overhead Expenditure Summary by Directorate  
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Currency: NGN

MINISTRY\_AGENCIES=131 (Alimosho General Hospital)

DIRECTORATE

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Summary of Overhead Expenditure

13102 Office of the Medical Director

	Provision AS AT DEC 2014	Provision AS AT DEC 2013	Actual JAN TO DEC 2013	Actual JAN TO DEC 2012
	18,144,000.00	31,288,000.00	20,688,132.88	30,530,887.88
<b>Total</b>	<b>18,144,000.00</b>	<b>31,288,000.00</b>	<b>20,688,132.88</b>	<b>30,530,887.88</b>

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