

Currency: NGN

No specific MINISTRY\_AGENCIES requested

MINISTRY

Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
001 Agriculture and Cooperatives	79,802,554.00	134,600,000.00	127,285,773.29	88,968,802.61
002 Cabinet Office	45,500,000.00	45,500,000.00	37,910,460.00	44,547,750.00
003 Civil Service Pension Office	19,250,000.00	23,492,000.00	17,992,593.19	23,548,319.82
004 Commerce & Industry	232,562,593.00	555,000,000.00	453,736,690.00	303,202,765.50
005 Education	784,211,200.00	757,581,420.00	726,781,387.90	1,325,498,460.93
006 Office of the Environment	1,006,501,659.00	1,343,900,000.00	1,337,822,692.89	1,062,598,598.66
007 Office of the Head of Service	17,717,510.00	35,560,000.00	33,370,984.47	38,583,616.51
008 Health	1,336,500,000.00	2,699,588,753.00	2,646,379,627.38	1,454,852,851.51
009 Home Affairs and Culture	490,903,591.00	594,153,200.00	585,125,936.00	543,284,365.00
011 Finance	1,780,749,166.00	2,413,875,800.00	2,179,842,135.06	1,905,246,437.75
012 State Treasury Office	19,881,453,021.00	11,016,491,719.00	9,102,929,348.56	8,865,013,780.35
013 Internal Revenue Service	9,665,624,118.00	9,748,000,000.00	9,748,000,000.00	7,497,149,059.20
014 Housing	36,465,000.00	45,183,500.00	36,869,130.00	29,126,300.00
015 Information and Strategy	571,320,959.00	1,060,492,574.00	1,016,323,667.22	982,860,141.33
016 Judicial Service Commission	50,100,177.00	63,857,794.00	63,804,176.00	56,069,990.73
017 Justice	407,000,000.00	535,951,957.00	504,104,905.50	718,907,892.25
018 Valuation Office	11,578,953.00	9,292,875.00	8,900,442.00	6,371,436.00
019 House of Assembly	6,611,300,376.00	6,724,659,275.00	6,633,147,863.96	6,122,397,759.91
020 Economic Planning and Budget	163,437,057.00	327,027,000.00	286,298,553.22	831,986,771.49
Hosting of Economic Summit	0	150,000,000.00	150,000,000.00	0
General Overhead Costs	428,153,395.00	1,603,972,639.00	1,594,320,868.64	680,000,000.00
Security/Emergency Intervention	385,000,000.00	2,712,901,616.00	2,691,762,184.90	443,504,301.01
PA to Exco Members Expences	74,880,000.00	0	0	0
021 High Courts of Lagos State	1,578,133,417.00	1,406,695,872.00	1,388,485,872.00	1,447,764,835.07
022 Liaison Office	39,353,630.00	71,552,055.00	71,108,278.98	62,406,174.50
023 Lands Bureau	126,500,000.00	199,361,372.00	123,565,620.23	90,371,145.48
024 Ministry of Local Government & Chieftaincy Affairs	333,482,138.00	468,600,320.00	436,990,469.33	491,871,152.81
025 Local Government Service Commission	39,616,000.00	24,754,075.00	23,951,070.00	21,041,105.58
026 Office of the Deputy Governor	690,000,000.00	680,000,000.00	678,250,604.64	677,922,620.68
027 Office of the Auditor General (Local Government)	80,000,000.00	54,313,725.00	54,662,464.20	34,631,573.40

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	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
028 Office of the Auditor General (State)	110,000,000.00	125,497,000.00	123,874,832.52	105,478,467.96
029 Parastatal Monitoring Office	24,413,892.00	49,000,000.00	48,658,238.05	45,754,068.13
030 Office of Works	83,513,360.00	3,273,240,732.00	3,195,128,673.08	261,406,269.55
031 Physical Planning & Urban Development	58,586,000.00	57,679,000.00	46,571,759.08	41,069,608.44
032 Political and Legislative Powers Bureau	230,000,000.00	230,000,000.00	221,715,982.18	171,806,513.02
033 Transportation	243,899,192.00	466,258,087.00	386,914,669.82	397,575,155.52
034 Rural Development	104,775,000.00	182,500,000.00	159,971,269.76	128,233,640.13
035 Secretary to the State Government	294,384,206.00	590,845,000.00	564,170,965.83	70,106,846.99
037 Special Duties	38,140,366.00	55,857,439.00	54,787,250.00	92,130,000.00
039 Teachers Establishment and Pension Office	91,698,095.00	171,905,700.00	168,663,475.00	140,769,983.35
040 Establishments and Training & Pensions	269,390,161.00	545,200,000.00	486,913,945.62	313,784,469.91
041 Women Affairs and Poverty Alleviation	301,336,744.00	1,247,884,989.00	1,243,831,237.76	461,482,359.91
042 Office of Sports Development	271,500,900.00	807,638,000.00	768,641,958.50	263,252,037.08
043 Hospitals Services Commission	82,530,800.00	133,056,000.00	119,070,069.53	112,235,221.10
044 Energy & Mineral Resources Development	33,437,393.00	31,370,371.00	27,901,919.76	28,584,847.13
045 Office of the Special Adviser on Education	11,959,767.00	1,022,858,192.00	21,415,729.13	22,783,662.74
047 Office of Infrastructure	34,123,486.00	67,274,200.00	54,503,429.61	40,859,550.00
048 Office of Youth & Social Development	176,488,347.00	322,169,159.00	318,417,256.28	404,980,091.52
049 Science and Technology	1,057,918,078.00	702,261,000.00	656,944,235.26	431,147,495.26
050 Public Service Office	407,030,899.00	340,366,029.00	310,202,444.60	397,867,746.99
051 Office of Transformation	60,000,000.00	70,400,000.00	70,168,599.16	73,665,450.92
052 Public Finance and Debt Management Office	52,689,165.00	105,750,000.00	90,477,676.41	101,320,870.00
053 Office of Drainage Services	331,018,600.00	601,852,800.00	549,627,599.89	482,649,019.10
054 Education District I	85,104,560.70	158,847,489.00	135,840,457.66	117,486,650.29
055 Education District II	96,639,208.95	183,557,789.00	177,376,378.05	150,723,033.00
056 Education District III	105,796,833.80	199,178,891.00	189,371,861.53	134,068,301.60
057 Education District IV	85,864,865.85	162,895,796.00	161,118,942.50	126,429,171.46
058 Education District V	109,642,850.90	208,189,700.00	208,189,700.00	147,133,882.71
059 Education District VI	94,636,860.80	179,545,960.00	178,552,099.80	155,957,644.54

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	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
060 Civil Service Commission	110,000,000.00	100,000,000.00	77,963,600.00	39,173,196.00
061 Office of the Surveyor General	79,051,464.00	93,459,060.00	66,386,200.00	62,207,720.00
062 Local Government Establishment and Pensions	19,250,000.00	528,400,000.00	28,335,830.81	32,736,252.42
065 Office of Special Adviser on Central Business	57,291,140.00	104,165,709.00	104,039,310.42	97,153,615.96
066 Tourism & Inter-Governmental Relations	378,023,226.00	745,270,000.00	700,975,074.11	697,087,498.61
067 Waterfront & Infrastructural Development	21,879,432.00	35,780,785.00	34,727,793.27	36,324,719.65
068 Motor Vehicle Administration Agency	229,556,611.00	3,053,157,219.00	2,955,677,001.00	181,432,195.32
069 Office of the Special Adviser on Taxation & Revenue	23,750,000.00	24,500,000.00	21,606,650.00	16,229,743.71
070 Office of the Chief of Staff	9,197,185,418.00	13,750,000,000.00	13,864,874,526.59	15,642,748,455.93
071 Financial Systems Management Bureau	584,000,000.00		0	0
072 House of Assembly Service Commission	200,000,000.00	200,000,000.00	200,205,847.35	96,140,165.02
073 Lagos State Audit Service Commission	50,000,000.00		0	0
075 Office of Public Private Partnerships	72,146,257.00	142,235,812.00	86,097,888.45	38,776,331.23
076 Office of Facility Management	23,100,000.00	35,000,000.00	20,983,674.00	22,819,005.75
078 Office of the Special Adviser on Public Health	0	0	0	500,000.00
101 General Hospital Lagos	16,632,000.00	30,240,000.00	24,796,795.12	41,498,860.12
102 Gbagada General Hospital	16,632,000.00	30,240,000.00	30,175,574.84	47,957,333.24
103 Orile Agege General Hospital	13,304,500.00	24,190,000.00	24,159,000.00	34,500,392.93
104 Isolo General Hospital	10,644,480.00	19,353,600.00	16,513,220.68	17,945,794.75
105 Ikorodu General Hospital	15,800,400.00	28,728,000.00	26,278,708.15	36,338,015.14
106 Ajeromi General Hospital	8,316,000.00	15,120,000.00	8,214,519.76	11,207,790.39
107 Badagry General Hospital	11,066,000.00	15,120,000.00	13,097,791.63	18,529,356.57
108 Epe General Hospital	5,526,400.00	6,048,000.00	6,047,368.77	9,973,090.66
109 Agbowa General Hospital	2,494,800.00	4,536,000.00	4,323,639.58	7,805,605.55
111 Lagos Island Maternity Hospital	9,979,200.00	18,144,000.00	17,369,657.88	14,634,730.78
112 Massey Street Children Hospital Lagos	16,924,600.00	21,772,800.00	21,370,245.85	21,485,634.67
113 Mainland Hospital Yaba	13,816,000.00	15,120,000.00	14,589,022.51	9,242,418.25
114 Onikan Health Centre	3,326,400.00	6,048,000.00	5,848,807.82	10,590,313.67
115 Apapa General Hospital	4,989,600.00	9,072,000.00	5,949,685.94	7,757,685.31
116 Ebute Metta Health Centre	3,326,400.00	6,048,000.00	5,519,318.27	11,373,346.87

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	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
117 Harvey Road Health Centre	2,494,800.00	4,536,000.00	3,683,858.42	6,493,527.82
118 Ketu-Ejirin Health Centre	1,663,200.00	3,024,000.00	2,856,132.55	5,425,521.51
119 Ijede Health Centre	2,494,800.00	4,535,999.97	4,343,948.20	8,756,720.73
121 Ibeju Lekki General Hospital	3,326,400.00	6,048,000.00	6,048,000.00	9,082,142.64
122 Somolu General Hospital	3,326,400.00	6,048,000.00	5,663,909.11	8,985,136.95
123 Amuwo Odofin General Hospital	10,977,120.00	19,958,400.00	19,817,400.00	5,535,000.00
124 Ifako Ijaiye General Hospital	9,147,600.00	16,632,000.00	13,389,696.00	26,150,626.07
125 Mushin General Hospital	8,316,000.00	15,120,000.00	14,992,200.07	22,307,831.28
129 Surulere General Hospital	11,642,400.00	21,168,000.00	23,737,203.14	28,922,967.77
131 Alimosho General Hospital	13,829,200.00	18,144,000.00	16,946,289.27	20,688,132.88
133 Lekki Maternal & Childcare Centre	10,977,120.00	0	0	0
SUB-TOTAL	63,189,823,514.00	110,328,535,771.97	102,545,774,011.95	88,815,966,709.91
077 Subvention	21,670,463,856.00	33,352,133,523.00	30548493666	30138270167
Public Debt Charges	24,265,000,000.00	23,344,748,657.00	56,601,136,044.28	16,932,033,274.52
Transfer to other fund	0	0	0	10,000,000.00
Dedicated Expenditure(Overhead)	19,551,329,395.00	19,970,438,990.00	14,400,150,821.55	13,531,887,415.35
<b>Total</b>	<b>128,676,616,765.00</b>	<b>186,995,856,941.97</b>	<b>204,095,554,544.24</b>	<b>149,428,157,567.11</b>