

Cur enc NGN  
 MINISTF\_AGENCIIS=001 (Agriculture and Cooperatives)  
 FUNDIRECTO SECT PROGRA PROG RAMS

					ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
Tit	le of P	rojec	t							
2	1	1001	0	11009	201 Day-Old Chick Input Supply	45031 Workshop Equipme	0	0	0	102,350,000.00
2	1	1002	0	0	101 Farm Mechanisation	45012 Farm Equipme	0	0	0	33,000,000.00
2	1	1002	0	0	125 Construction of Phase II	45001 Buildings	120,000,000.00	50,000,000.00	49,295,652.00	0
2	1	1002	0	0	205 Abbatoir and Lairage	45020 Abbatoir and Lairage	0	0	0	18,132,084.46
2	1	1002	0	11009	101 Farm Mechanisation	45012 Farm Equipme	290,000,000.00	150,000,000.00	149,918,924.00	0
2	1	1002	0	11009	103 Schools Agric Programme	45018 Land	870,000,000.00	340,000,000.00	232,625,000.00	0
2	1	1002	0	11009	108 Agric Land Holding Authority	45018 Land	200,000,000.00	15,000,000.00	15,000,000.00	19,240,000.00
2	1	1002	0	11009	110 Agric Developme Authority	45018 Land	50,000,000.00	25,000,000.00	25,000,000.00	45,000,000.00
2	1	1002	0	11009	111 Coconut Authority	45018 Land	32,007,426.00	20,000,000.00	19,000,000.00	49,321,100.00
2	1	1002	0	11009	113 Lagos State Input Supply	45061 Procureme of Agri	128,125,821.00	146,630,000.00	142,415,000.00	192,703,788.88
2	1	1002	0	11009	120 Research and Developme	45055 General Provisions	20,000,000.00	20,000,000.00	18,075,000.00	14,115,000.00
2	1	1002	0	11009	125 Construction of Phase II	45001 Buildings	0	0	0	18,885,272.00
2	1	1002	0	11009	126 Completion of Mushin Coop	45001 Buildings	0	272,000,000.00	271,784,137.82	14,000,000.00
2	1	1002	0	11009	128 Agric YES	45059 Special Program for Food	0	0	0	467,880,318.68
2	1	1002	0	11009	201 Day-Old Chick Input Supply	45031 Workshop Equipme	481,169,077.00	487,970,000.00	487,598,500.00	47,240,365.00
2	1	1002	0	11009	205 Abbatoir and Lairage Comp	45020 Abbatoir and Lairage	0	0	0	7,630,000.00
2	1	1002	0	11009	206 Veterinary Public Health	45001 Buildings	145,000,000.00	40,000,000.00	40,000,000.00	29,072,700.00
2	1	1002	0	11009	209 Animal Hospital Complex	45001 Buildings	14,614,780.00	0	0	0
2	1	1002	0	11009	211 Cattle, Sheep & Goat Bree	45002 Motor Vehicles	5,000,000.00	0	0	24,000,000.00
2	1	1002	0	11009	301 Afforestation Programme	45032 Horticultural Infrastructure	0	0	0	10,000,000.00
2	1	1002	0	11009	303 Urban Forestry Developme	45032 Horticultural Infrastructure	40,000,000.00	0	0	0
2	1	1002	0	11009	404 Provision of Infrastructure	45020 Abbatoir and Lairage	0	0	0	10,000,000.00
2	1	1002	0	11009	404 Provision of Infrastructure	45028 Schools Furniture	0	0	0	65,370,000.00
2	1	1002	0	11009	406 Fish Farm Estate Project	45001 Buildings	80,000,000.00	0	0	88,650,000.00
2	1	1002	0	11009	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	41,177,362.00	0	0	0
TOTAL						2,517,094,466.00	1,566,600,000.00	1,450,712,213.82	1,256,590,629.02	

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Cur enc NGN  
MINISTF\_AGENCIS=002 (Cabinet Office)  
FUN MIN DIRECTO SECT PROGRA PROG RAMS  
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Title of Project  
2 2 2002 0 11009 6277 Establishme of Archieve  
  
TOTAL

ACCOUNT  
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45007 Computer Software

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	3,300,000.00		0 1,289,000.00
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0	3,300,000.00		0 1,289,000.00
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Current NGN  
 MINISTF\_AGENCIIS=003 (Civil Service Pension Office)  
 FUNMINDIRECTO SECT PROGRA PROG RAMS

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Title of Project						
2 3 3002 0 11009 6472	Purchase & Installation					
2 3 3002 0 11009 6473	Records & Archives Development					
2 3 3002 0 11009 6474	On-line Payment					
2 3 3003 0 11009 6472	Purchase & Installation					
2 3 3003 0 11009 6473	Records & Archives Development					
TOTAL						

ACCOUNT  
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AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
6,000,000.00	4,000,000.00	4,000,000.00	0
1,000,000.00	2,600,000.00	407,900.00	0
600,000.00	0	0	0
0	0	0	2,884,720.00
0	0	0	1,586,590.00
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7,600,000.00	6,600,000.00	4,407,900.00	4,471,310.00
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MINISTF\_AGENCIS=004 (Commerce & Industry)  
 FUNDIRECTO SECT PROGRA PROG RAMS

						ACCOUNT	Provision	Provision	Actual	Actual
						-----	AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
Tit	le of P	rojec	t							
2	4	4002	0	11009	915 Developme of EPZ	45001 Buildings	3,224,738,003.00	3,300,000,000.00	2,777,972,713.54	930,089,116.51
2	4	4002	0	11009	939 Industrial Park Developme	45022 Parks	355,000,000.00	380,000,000.00	368,929,000.00	75,817,386.25
2	4	4002	0	11009	944 Investme Promotion Initiative	45123 Information Technology		0	10,000,000.00	4,625,000.00
2	4	4002	0	11009	6265 Rehabilitation of Offices	45106 Construction/Rehabilitation	5,000,000.00	10,000,000.00	9,785,290.76	0
2	4	4002	0	11009	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	10,000,000.00	0	0	0
2	4	4002	0	11009	6361 Procureme of Gas Cylinder	45107 Oil & Gas	30,000,000.00	0	0	0
TOTAL							3,624,738,003.00	3,700,000,000.00	3,161,312,004.30	1,005,906,502.76

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MINISTF\_AGENCIS=005 (Educa tion )  
FUNMINDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
2	5	5002	0	2102 Furniture for Secondary Schools	45028 Schools Furniture	200,000,000.00	200,000,000.00	20,678,689.94	110,895,096.70
2	5	5002	0	2117 Education Technology Cere	45001 Buildings	10,000,000.00	15,000,000.00	11,449,370.00	22,287,600.00
2	5	5002	0	2118 Rehabilitation of LED	45001 Buildings	0	0	1,196,102.25	0
2	5	5002	0	2120 Rehabilitation of Secondary Schools	45001 Buildings	2,982,331,611.00	3,000,000,000.00	2,106,460,525.92	0
2	5	5002	0	2123 Staff Quarters for Teachers	45001 Buildings	0	0	0	14,253,276.72
2	5	5002	0	2123 Staff Quarters for Teachers	45003 Special Equipme V	0	0	0	<3,833,976.75>
2	5	5002	0	2129 Supply of Textbooks for Schools	45056 Basic Law Reports,T	0	0	14,971,736.19	0
2	5	5002	0	2159 Purchase of Audio Visual	45035 Broadcasting Equipm	3,000,000.00	0	0	3,449,600.00
2	5	5002	0	2160 Upgrading of Vocational	45001 Buildings	0	0	4,660,394.08	0
2	5	5002	0	2161 Educationa Facility Developme	45001 Buildings	2,581,361,444.30	3,680,000,000.00	2,751,024,713.70	3,491,391,741.33
2	5	5002	0	11009 0 Unspecified	45001 Buildings	0	0	38,339,130.96	0
2	5	5002	0	11009 120 Research and Developme	45001 Buildings	0	0	0	2,745,379.06
2	5	5002	0	11009 2102 Furniture for Secondary Schools	45029 Info-tech Facilitie	0	0	8,212,500.00	0
2	5	5002	0	11009 2105 Infrastructure/Boarding Facilities	45001 Buildings	250,000,000.00	150,000,000.00	0	88,778,096.94
2	5	5002	0	11009 2107 Science Equipme for Secondary Schools	45001 Buildings	0	0	0	199,988,100.00
2	5	5002	0	11009 2107 Science Equipme for Secondary Schools	45006 Computer Hardware	200,000,000.00	200,000,000.00	200,000,000.00	128,511,300.00
2	5	5002	0	11009 2107 Science Equipme for Secondary Schools	45029 Info-tech Facilitie	300,000,000.00	300,000,000.00	156,101,116.95	0
2	5	5002	0	11009 2117 Education Technology Cere	45001 Buildings	0	0	1,817,900.00	0
2	5	5002	0	11009 2118 Rehabilitation of LED	45001 Buildings	45,000,000.00	50,000,000.00	8,315,100.00	31,892,458.00
2	5	5002	0	11009 2120 Rehabilitation of Secondary Schools	45001 Buildings	0	0	31,504,443.74	1,084,460,989.37
2	5	5002	0	11009 2120 Rehabilitation of Secondary Schools	45029 Info-tech Facilitie	0	0	32,850,000.00	0
2	5	5002	0	11009 2121 Equipme for Special Schools	45001 Buildings	0	0	0	5,271,815.93
2	5	5002	0	11009 2123 Staff Quarters for Teacher & Infrastructure	45001 Buildings	100,000,000.00	100,000,000.00	46,006,134.94	0
2	5	5002	0	11009 2123 Staff Quarters for Teacher & Infrastructure	45003 Special Equipme V	0	0	0	41,878,578.79
2	5	5002	0	11009 2124 Replaceme of Old Functinal Classrooms	45001 Buildings	0	0	0	93,815,768.00
2	5	5002	0	11009 2126 State Coribution to Community	45055 General Provisions	70,000,000.00	85,000,000.00	30,000,000.00	0
2	5	5002	0	11009 2129 Supply of Textbooks for Schools	45056 Basic Law Reports,T	180,000,000.00	200,000,000.00	184,378,263.81	0
2	5	5002	0	11009 2159 Purchase of Audio Visual	45035 Broadcasting Equipm	64,006,338.70	5,000,000.00	4,366,000.00	0
2	5	5002	0	11009 2161 Educationa Facility Developme	45001 Buildings	0	0	4,545,850.00	6,604,110.03
2	5	5002	0	11009 2446 Purchase of Generator	45008 Generating Sets	0	15,000,000.00	0	4,204,208.57
2	5	5002	0	11009 6360 Facility Manageme (Core Capital)	45130 Facility Manageme	367,668,389.00	0	0	0
TOTAL						7,353,367,783.00	8,000,000,000.00	5,656,877,972.48	5,326,594,142.69

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MINISTF\_AGENCIS=006 (Office of the Environment)

FUNMINDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision	Provision	Actual	Actual
					AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
			Tit le of P rojec t					
2	6	6002	0 11009 2438 Editing Suites	45011 Office Equipme	0	5,000,000.00	2,102,500.00	5,764,000.00
2	6	6002	0 11009 2647 Purchase of (1) Water Tanker	45002 Motor Vehicles	0	0	0	10,305,076.01
2	6	6002	0 11009 4339 Developme of Parks and Garden	45018 Land	0	0	0	15,791,908.79
2	6	6002	0 11009 4389 Policy and Consultancy Services	45055 General Provisions	0	50,000,000.00	49,950,000.00	95,021,741.04
2	6	6002	0 11009 4390 Landscaping of RT Briscoe	45018 Land	0	0	0	194,411,633.01
2	6	6002	0 11009 4391 Landscaping of Open Space	45018 Land	0	600,000,000.00	569,251,171.72	805,162,301.86
2	6	6002	0 11009 4392 Rehabilitation of Landscaping	45018 Land	0	0	0	43,807,619.81
2	6	6002	0 11009 4392 Rehabilitation of Landscaping	45073 Conservation Projec	40,000,000.00	25,000,000.00	7,597,750.00	0
2	6	6002	0 11009 4394 Conservation Projects	45073 Conservation Projec	0	0	0	143,977,663.00
2	6	6002	0 11009 4396 Rehabilitation of 3 Nos.Sites	45018 Land	0	0	0	200,000,000.00
2	6	6002	0 11009 4450 Research Project Services	45031 Workshop Equipme	0	0	0	9,136,680.00
2	6	6002	0 11009 4450 Research Project Services	45068 Feasibility Studies	60,000,000.00	20,000,000.00	19,935,596.82	1,172,240.00
2	6	6002	0 11009 4451 Purchase and Maenance	45008 Generating Sets	0	10,000,000.00	5,280,000.00	0
2	6	6002	0 11009 4458 Construction of Administrative	45001 Buildings	23,358,344.00	30,000,000.00	29,984,000.00	36,107,695.00
2	6	6002	0 11009 4510 Sanitaion Project Service	45034 Emergency Rescue Eq	541,391,041.00	650,000,000.00	635,484,560.00	1,111,112,535.26
2	6	6002	0 11009 4574 Purchase Of Specialised Vehicles	45002 Motor Vehicles	31,000,000.00	50,000,000.00	40,525,000.00	196,195,510.00
2	6	6002	0 11009 6348 Coinuous Tree Plaing	45121 Environmeal Dev.	0	60,000,000.00	60,000,000.00	20,000,000.00
2	6	6002	0 11009 6360 Facility Manageme (Core Capital)	45130 Facility Manageme	18,608,959.00	0	0	0
2	6	6002	0 11009 6361 Procureme of Gas Cylinder	45107 Oil & Gas	30,000,000.00	0	0	0
2	6	6002	0 11009 6428 Purchase of Heavy Equipme	45024 Pla and Heavy Equ	0	0	0	14,443,000.00
TOTAL					744,358,344.00	1,500,000,000.00	1,420,110,578.54	2,902,409,603.78

Cur enc NGN

MINISTF\_AGENCIIS=008 (Health)

FUNDIR DIRECTO SECT PROGRA PROG RAMS

					ACCOUNT	Provision	Provision	Actual	Actual
						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
Title of Project									
2 8 8002 0 0	2204	Relocation/Expansion of Building	45001	Buildings	50,000,000.00	0	0	0	0
2 8 8002 0 0	2210	Purchase of medical Equipme	45005	Hospital Furniture	10,000,000.00	15,000,000.00	0	9,980,000.00	0
2 8 8002 0 0	2216	Upgrading of Staff Clinic	45005	Hospital Furniture	0	1,000,000.00	532,650.00	1,140,000.00	0
2 8 8002 0 0	2219	School of Health Technology	45001	Buildings	50,000,000.00	49,491,000.00	37,025,930.00	4,500,000.00	0
2 8 8002 0 0	2229	Health System Fund Project	45102	Provision of Infrastructure	125,000,000.00	0	0	0	0
2 8 8002 0 0	2232	Procurement of Equipme	45005	Hospital Furniture	25,000,000.00	0	0	0	0
2 8 8002 0 0	2234	Lagos State University Teaching Hoswpital	45001	Buildings	950,000,000.00	1,300,000,000.00	1,077,942,468.10	393,365,598.37	0
2 8 8002 0 0	2235	Procurement of Equipme	45005	Hospital Furniture	8,000,000.00	8,000,000.00	7,983,500.00	0	0
2 8 8002 0 0	2240	State Environmental Health	45013	Health Information	10,000,000.00	0	0	9,595,100.00	0
2 8 8002 0 0	2241	Development of Healthcare	45005	Hospital Furniture	6,512,164,233.00	6,186,509,000.00	5,825,687,325.95	5,938,163,932.90	0
2 8 8002 0 0	2244	Expansion of LASAMBUS	45005	Hospital Furniture	0	6,800,000.00	13,292,571.00	0	0
2 8 8002 0 11009	120	Research and Development	45079	Other Capital Expenditure	0	0	0	41,977,815.00	0
2 8 8002 0 11009	2219	School of Health Technology	45001	Buildings	0	0	0	2,859,000.00	0
2 8 8002 0 11009	2229	Health System Fund Project	45102	Provision of Infr	0	284,000,000.00	156,669,750.00	69,619,900.00	0
2 8 8002 0 11009	2232	Procurement of Equipme	45005	Hospital Furniture	0	0	0	230,000.00	0
2 8 8002 0 11009	2234	Lagos State University Teaching Hoswpital	45001	Buildings	0	85,000,000.00	88,416,485.59	260,052,810.00	0
2 8 8002 0 11009	2234	Lagos State University Teaching Hoswpital	45005	Hospital Furniture	0	0	292,666.67	0	0
2 8 8002 0 11009	2240	State Environmental Health	45013	Health Information	0	7,000,000.00	6,000,000.00	250,000.00	0
2 8 8002 0 11009	2241	Development of Healthcare	45005	Hospital Furniture	0	0	8,242,500.00	0	0
2 8 8002 0 11009	2243	Completion & Equipping of Laboratory	45001	Buildings	0	0	3,115,000.00	0	0
2 8 8002 0 11009	2243	Completion & Equipping of Laboratory	45057	Laboratory Equipme	0	0	0	5,275,000.46	0
2 8 8002 0 11009	2245	HMIS Project	45112	HMIS Project	10,000,000.00	10,000,000.00	8,008,203.35	5,454,880.00	0
2 8 8002 0 11009	2248	Pharmaceutical Inspectorate	45001	Buildings	5,000,000.00	11,000,000.00	8,840,000.00	0	0
2 8 8002 0 11009	2250	Medical Research Activities	45095	Consultancy Service	50,000,000.00	10,000,000.00	6,000,000.00	0	0
2 8 8002 0 11009	2404	Ikorodu Transmitter Parts	45013	Health Information	0	0	400,000.00	0	0
2 8 8002 0 11009	4584	Procurement And Installati	45027	Telecommunications	0	1,200,000.00	1,170,000.00	0	0
2 8 8002 0 11009	6360	Facility Management (Core Capital)	45130	Facility Management	429,479,967.00	0	0	0	0
2 8 8002 0 11009	6501	Health System Fund Project	45057	Laboratory Equipme	0	0	0	1,045,722.54	0
2 8 8002 0 11009	6501	Health System Fund Project	45078	CoverPart Fund	5,000,000.00	5,000,000.00	0	0	0
2 8 8002 0 11037	2135	Lagos State College of Medicine	45001	Buildings	267,455,138.00	1,000,000,000.00	508,152,519.50	2,590,289,223.53	0
2 8 8002 0 11037	2243	Completion & Equipping of Laboratory	45057	Laboratory Equipme	7,500,000.00	20,000,000.00	17,609,498.25	4,251,000.00	0
2 8 8002 0 11037	2244	Expansion of LASAMBUS	45005	Hospital Furniture	75,000,000.00	0	0	4,945,500.00	0
TOTAL						8,589,599,338.00	9,000,000,000.00	7,775,381,068.41	9,342,995,482.80

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 MINISTF\_AGENCIS=009 (Home Affairs and Culture)  
 FUNDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
2	9	9002	0	6186 Construction of 4 New Fire Services	45001 Buildings	0	0	129,880,639.32	
2	9	9002	0	6429 Purchase of Operational Vehicle	45002 Motor Vehicles	0	20,000,000.00	0	
2	9	9002	0	11009 2526 Provision of Furniture Equipme	45011 Office Equipme	5,000,000.00	0	0	
2	9	9002	0	11009 2650 Rehabilitation of Offices	45001 Buildings	10,000,000.00	10,000,000.00	4,865,919.00	
2	9	9002	0	11009 6121 Purchase of Fire Fighting	45024 Pla and Heavy Equ	20,000,000.00	400,000,000.00	84,647,997.50	
2	9	9002	0	11009 6163 Ikeja Cultural Cere	45001 Buildings	0	0	18,178,252.00	
2	9	9002	0	11009 6169 Rehabilitation of House	45097 Rehabilitation	2,000,000.00	2,000,000.00	0	
2	9	9002	0	11009 6186 Construction of 4 New Fire Services	45001 Buildings	590,112,500.00	65,000,000.00	3,500,000.00	
2	9	9002	0	11009 6264 Extension/Rehabilitation	45001 Buildings	2,000,000.00	3,000,000.00	0	
2	9	9002	0	11009 6299 Construction of Christian	45001 Buildings	10,000,000.00	0	0	
2	9	9002	0	11009 6360 Facility Manageme (Core Capital)	45130 Facility Manageme	16,387,500.00	0	0	
2	9	9008	0	11009 6121 Purchase of Fire Fighting	45024 Pla and Heavy Equ	0	0	2,860,000.00	
TOTAL						655,500,000.00	500,000,000.00	469,259,284.00	243,932,807.82



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Current NGN  
 MINISTF\_AGENCIS=011 (Finance)

FUN	MIN	DIRECTO	SECT	PROGRA	PROG	RAMS	Account
2	11	11002	0	11009	6272	Establishme of Library	45001 Buildings
2	11	11002	0	11009	6276	Outstanding Debts	45055 General Provisions
2	11	11002	0	11009	6276	Outstanding Debts	45076 Coigency Fund
2	11	11002	0	11009	6453	Micro-Finance Initiative	45006 Computer Hardware
2	11	11002	0	11009	6453	Micro-Finance Initiative	45067 Micro Credit Scheme
TOTAL							

ACCOUNT

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
2,000,000.00	2,000,000.00	0	0
0	0	0	632,160,295.00
0	0	0	2,087,994,828.13
800,000,000.00	0	0	0
0	800,000,000.00	0	8,252,000.00
802,000,000.00	802,000,000.00	0	2,728,407,123.13

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Current Enc NGN  
 MINISTF\_AGENCIIS=012 (State Treasury Office)  
 FUNDIR DIRECTO SECT PROGRA PROG RAMS

					ACCOUNT	Provision	Provision	Actual	Actual	
					-----	AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
2	12	12002	0	11009	2157 ICT Facilities and Support	45006 Computer Hardware	25,000,000.00	5,000,000.00	0	0
2	12	12002	0	11009	2233 Construction/Rehabilitation	45001 Buildings	47,500,000.00	0	0	0
2	12	12002	0	11009	6267 Establishme of Electron	45007 Computer Software	25,000,000.00	0	0	0
2	12	12002	0	11009	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	2,500,000.00	0	0	0
2	12	12002	0	11009	6465 Creation of data base	45007 Computer Software	0	5,000,000.00	0	0
TOTAL							100,000,000.00	10,000,000.00	0	0

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Cur enc NGN  
MINISTF\_AGENCIS=013 (Internal Revenue Service)  
FUN MIN DIRECTO SECT PROGRA PROG RAMS  
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Title of Project  
2 13 13002 0 11009 6178 Construction of Tax Offices  
  
TOTAL

ACCOUNT  
-----  
45001 Buildings

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
180,000,000.00	130,000,000.00		0
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180,000,000.00	130,000,000.00		0
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MINISTF\_AGENCIS=014 (Housing)

FUNMINDIRECTO SECT PROGRA PROG RAMS

					ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
	Title of Project									
2 14	14002	0	0	4601	Provision of Economic Housing	45001 Buildings	3,697,132,862.00	8,610,221,005.00	5,376,312,649.30	0
2 14	14002	0	0	4610	Completion of On-Going Lagos HOMs	45001 Buildings	6,000,000,000.00	839,778,995.00	839,410,391.09	957,724,600.19
2 14	14002	0	3002	4627	Re-engineering of Existing Housing	45051 Refurbishment - Office	100,000,000.00	500,000,000.00	81,664,735.21	311,000.00
2 14	14002	0	11009	4602	Social Housing Units (Other)	45079 Other Capital Expenditure	25,000,000.00	50,000,000.00	25,808,500.00	0
2 14	14002	0	11009	4618	Fencing of Housing Estate	45001 Buildings	150,000,000.00	0	0	0
2 14	14002	0	11009	4642	Compensation/Payments	45018 Land	27,867,138.00	0	0	0
TOTAL							10,000,000,000.00	10,000,000,000.00	6,323,196,275.60	958,035,600.19

Cur enc NGN  
 MINISTF\_AGENCII=015 (Infor mati on and Strategy)  
 FUNMINDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
2	15	15002	0	11009	0	0	0	4,995,000.00	
2	15	15002	0	11009	0	0	0	88,000.00	
2	15	15002	0	11009	0	30,000,000.00	19,500,000.00	4,480,000.00	
2	15	15002	0	11009	0	20,000,000.00	7,426,947.10	39,761,671.87	
2	15	15002	0	11009	2401	6,000,000.00	1,874,686.78	15,260,000.00	
2	15	15002	0	11009	2402	40,000,000.00	30,000,000.00	14,410,000.00	
2	15	15002	0	11009	2403	10,000,000.00	15,000,000.00	10,700,000.00	
2	15	15002	0	11009	2409	0	16,000,000.00	2,350,000.00	
2	15	15002	0	11009	2410	0	0	7,500,000.00	
2	15	15002	0	11009	2411	0	0	7,120,000.00	
2	15	15002	0	11009	2419	0	0	9,650,000.00	
2	15	15002	0	11009	2422	0	0	6,750,000.00	
2	15	15002	0	11009	2424	0	12,000,000.00	0	
2	15	15002	0	11009	2431	0	0	9,390,000.00	
2	15	15002	0	11009	2435	0	175,300,000.00	37,382,689.24	
2	15	15002	0	11009	2438	0	0	4,780,000.00	
2	15	15002	0	11009	2438	0	0	92,110,300.00	
2	15	15002	0	11009	2449	0	0	9,640,000.00	
2	15	15002	0	11009	2451	0	0	4,940,600.00	
2	15	15002	0	11009	2455	10,000,000.00	0	2,350,000.00	
2	15	15002	0	11009	2460	0	0	8,593,500.00	
2	15	15002	0	11009	2460	0	0	2,150,000.00	
2	15	15002	0	11009	2466	10,000,000.00	0	0	
2	15	15002	0	11009	2467	62,091,868.00	0	0	
2	15	15002	0	11009	2467	10,000,000.00	0	0	
2	15	15002	0	11009	2468	5,000,000.00	0	0	
2	15	15002	0	11009	2468	11,000,000.00	0	0	
2	15	15002	0	11009	2468	8,000,000.00	0	0	
2	15	15002	0	11009	2468	18,325,294.00	0	0	
2	15	15002	0	11009	2469	13,000,000.00	0	0	
2	15	15002	0	11009	2469	5,000,000.00	0	0	
2	15	15002	0	11009	2469	27,000,000.00	0	0	
2	15	15002	0	11009	2470	13,700,000.00	0	0	
2	15	15002	0	11009	2470	4,000,000.00	0	0	
2	15	15002	0	11009	2470	12,300,000.00	0	0	
2	15	15002	0	11009	6360	7,908,132.00	0	0	
2	15	15002	0	13022	6261	43,000,000.00	20,000,000.00	15,752,245.78	4,500,000.00
TOTAL					316,325,294.00	333,300,000.00	232,624,136.35	298,901,761.11	

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 MINISTF\_AGENCIS=016 (Judicial Service Commission)  
 FUNDIRECTO SECT PROGRA PROG RAMS

					ACCOUNT	Provision	Provision	Actual	Actual
						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
Title of Project									
2	16	16002	0	14033	6148 Computerisation of Human	45123 Information Technology	0	0	6,105,000.00
2	16	16003	0	14003	6148 Computerisation of Human	45123 Information Technology	0	2,654,697.00	0
2	16	16003	0	14033	0 Unspecified	45011 Office Equipme	0	0	15,887,156.25
2	16	16003	0	14033	841 Biometrics for Staff/Pensions	45006 Computer Hardware	4,000,000.00	0	0
2	16	16003	0	14033	2461 Office Furniture and Equipme	45011 Office Equipme	20,700,000.00	45,084,970.00	11,461,191.25
2	16	16003	0	14033	4459 Developme of Commercial	45123 Information Technology	0	0	9,968,450.00
2	16	16003	0	14033	6129 Construction/Renovation	45001 Buildings	29,923,750.00	62,560,333.00	54,091,533.49
2	16	16003	0	14033	6148 Computerisation of Human	45123 Information Technology	10,000,000.00	0	0
2	16	16003	0	14033	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	2,076,250.00	0	0
2	16	16003	0	14033	6429 Purchase of Operational Vehicleehicle	45002 Motor Vehicles	16,350,000.00	0	12,695,000.00
TOTAL						83,050,000.00	110,300,000.00	65,552,724.74	59,054,106.25

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MINISTF\_AGENCIIS=017 (Justice)

FUNDIR DIRECTO SECT PROGRA PROG RAMS

					ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
2	17	17002	0	0	6101 Rehabilitation of High Court	45001 Buildings	390,618,661.00	276,496,348.00	152,639,677.21	444,776,875.20
2	17	17002	0	0	6102 Construction/Completion of High Court	45001 Buildings	0	0	0	283,303,334.97
2	17	17002	0	0	6104 Construction /Rehabilitation	45001 Buildings	0	0	0	10,816,000.00
2	17	17002	0	0	6145 Procurement of Court Recording	45011 Office Equipme	150,000,000.00	0	0	0
2	17	17002	0	6101	0 Unspecified	45001 Buildings	0	0	0	21,135,526.90
2	17	17002	0	11009	0 Unspecified	45001 Buildings	0	0	0	81,384,621.97
2	17	17002	0	11009	2451 Purchase of Vehicles	45010 Mechanical/Electric	18,500,000.00	5,500,000.00	5,500,000.00	750,000.00
2	17	17002	0	11009	2461 Office Furniture and Equipme	45011 Office Equipme	2,315,400.00	0	0	0
2	17	17002	0	11009	4452 Procurement, Installation	45004 Office Furniture & fittings	0	5,000,000.00	0	0
2	17	17002	0	11009	6102 Construction/Completion	45001 Buildings	1,466,082,916.00	619,304,665.00	481,189,978.27	29,139,310.91
2	17	17002	0	11009	6104 Construction /Rehabilitation	45001 Buildings	30,000,000.00	15,568,012.00	11,430,920.60	0
2	17	17002	0	11009	6145 Procurement of Court Recording	45011 Office Equipme	0	61,745,975.00	0	73,694,403.72
2	17	17002	0	11009	6216 Crime Data Register	45123 Information Technology	150,000,000.00	91,385,000.00	0	0
2	17	17002	0	11009	6342 Community Service Scheme	45106 Construction/Rehabilitation	50,000,000.00	25,000,000.00	19,725,500.00	0
2	17	17002	0	11009	6360 Facility Management (Core Capital)	45130 Facility Management	72,981,049.00	0	0	0
2	17	17002	0	11009	6484 Police Area Command	45106 Construction/Rehabilitation	588,743,922.00	650,000,000.00	403,600,000.00	0
TOTAL							2,919,241,948.00	1,750,000,000.00	1,074,086,076.08	945,000,073.67

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MINSTF\_AGENCIS=019 (House of Assembly)  
 FUNDIRECTO SECT PROGRA PROG RAMS

					ACCOUNT	Provision	Provision	Actual	Actual	
						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
2	19	19002	0	11009	4421 Construction/Repair	45001 Buildings	25,000,000.00	0	0	
2	19	19002	0	11009	6129 Construction/Renovation	45001 Buildings	35,000,000.00	154,305,089.00	0	
2	19	19002	0	11009	6130 Construction of Multi Pur	45001 Buildings	0	650,000,000.00	650,000,000.00	
2	19	19002	0	11009	6142 Renovation of House of Asembly	45001 Buildings	0	120,000,000.00	0	
2	19	19002	0	11009	6153 Construction of Legislatiture House	45001 Buildings	1,200,000,000.00	75,000,000.00	0	
2	19	19002	0	11009	6154 Construction/Equipping of	45001 Buildings	350,000,000.00	650,000,000.00	606,958,788.62	
2	19	19002	0	11009	6155 Construction of Additional	45001 Buildings	514,385,486.00	1,042,584,200.00	457,903,939.67	
2	19	19002	0	11009	6203 Construction of Securty	45001 Buildings	2,110,711.00	2,110,711.00	0	
2	19	19002	0	11009	6234 Construction Of A Generating Building	45001 Buildings	0	50,000,000.00	0	
2	19	19002	0	11009	6236 Recreational Facilities,	45058 Rehabilitation	10,000,000.00	25,000,000.00	0	
2	19	19002	0	11009	6328 Construction of Legislatiture House	45001 Buildings	80,000,000.00	0	21,386,807.10	
2	19	19002	0	11009	6357 Construction of Guest Chalets	45001 Buildings	100,000,000.00	0	0	
2	19	19002	0	11009	6358 Marble Wall Finishing	45001 Buildings	75,000,000.00	0	0	
2	19	19002	0	11009	6359 Automation of Assembly	45056 Basic Law Reports	350,000,000.00	0	0	
2	19	19002	0	11009	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	70,294,774.00	0	0	
TOTAL							2,811,790,971.00	2,769,000,000.00	1,736,249,535.39	837,529,081.60



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Cur enc NGN  
 MINISTF\_AGENCIS=020 (Economic Planning and Budget)  
 FUND DIRECTO SECT PROGRA PROG RAMS

						ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
2	20	20002	0	11009	6305	L/S Economic Intelligence	45084	0	13,600,000.00	0	828,500.00
2	20	20002	0	11009	6306	State Infrastructure Intervention Fund	45074	0	0	0	745,596,034.50
2	20	20002	0	11009	6306	State Infrastructure Intervention Fund	45106	5,000,000,000.00	5,000,000,000.00	2,956,123,361.11	6,026,903,543.39
2	20	20002	0	11009	6307	Regional Development Agency	45074	0	100,000,000.00	7,948,296.01	330,079,428.06
2	20	20002	0	11009	6335	Security Surveillance Infr	45074	0	0	0	47,000,000.00
2	20	20002	0	11009	6347	Coagency (Service-wide)	45076	500,000,000.00	0	0	110,000,000.00
2	20	20002	0	11009	6352	Planning Reserve	45074	0	0	0	1,516,384,256.11
2	20	20002	0	11009	6353	Risk Retention Fund	45074	75,000,000.00	100,000,000.00	100,000,000.00	0
2	20	20002	0	11009	6360	Facility Management (Core Capital)	45130	750,000.00	0	0	0
2	20	20002	0	11009	6480	Survey Equipment/Machinery	45011	29,250,000.00	33,000,000.00	14,936,258.00	0
2	20	20002	0	11009	6485	Security/Emergency Services	45076	900,000,000.00	1,000,000,000.00	993,799,088.63	0
TOTAL								17,005,000,000.00	18,179,902,378.00	11,332,459,913.15	20,789,990,216.16

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MINISTF\_AGENCIS=021 (High Courts of Lagos State)  
 FUNDIR DIRECTO SECT PROGRA PROGRAMS

						ACCOUNT					
								Provision	Provision	Actual	Actual
								AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
2	21	21002	0	11037	0 Unspecified	45011 Office Equipme		0	52,349,683.06	0	0
2	21	21002	0	11037	2451 Purchase of Vehicles	45002 Motor Vehicles	50,000,000.00	200,205,000.00	197,398,000.00	434,176,000.00	
2	21	21002	0	11037	2461 Office Furniture and Equipme	45002 Motor Vehicles		0	104,502,350.00	104,502,350.00	107,422,160.00
2	21	21002	0	11037	2461 Office Furniture and Equipme	45011 Office Equipme	430,000,000.00	292,142,966.94	288,237,331.67	1,033,691,403.90	
2	21	21002	0	11037	6129 Construction/Renovation	45001 Buildings	616,875,000.00	850,800,000.00	571,109,757.99	234,502,782.03	
2	21	21002	0	11037	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	28,125,000.00	0	0	0	
TOTAL							1,125,000,000.00	1,500,000,000.00	1,161,247,439.66	1,809,792,345.93	

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Cur enc NGN

MINISTF\_AGENCIIS=022 (Liaison Office)  
 FUNDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
2	22	22003	0	11009 0 Unspecified	45018 Land	0	0	480,000.00
2	22	22003	0	80001 6123 Completion of Liaison Office	45001 Buildings	2,000,000.00	15,000,000.00	4,278,810.00
2	22	22003	0	80001 6175 Sinking of Borehole	45026 Water Equipme	5,000,000.00	4,000,000.00	201,000.00
2	22	22003	0	80001 6226 Land Scaping Of Liaison Office	45018 Land	1,000,000.00	2,000,000.00	2,734,670.00
2	22	22003	0	80001 6227 Rehabilitation Of The Governor's Challet	45025 Power Equipme	27,894,500.00	10,000,000.00	0
2	22	22003	0	80001 6227 Rehabilitation Of The Governor's Challet	45052 Refurbishme of St	0	0	21,027,990.00
2	22	22003	0	80001 6228 Provision Of 2 Nos Office	45001 Buildings	8,000,000.00	22,300,000.00	971,875.00
2	22	22003	0	80001 6360 Facility Manageme (Core Capital)	45130 Facility Manageme	1,125,500.00	0	0
TOTAL					45,020,000.00	53,300,000.00	50,099,153.66	29,694,345.00



Current NGN

MINISTF\_AGENCIS=024 (Ministry of Local Government)  
 FUNDING DIRECTORATE PROGRAMS

					ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	Title of Project								
2 24	24002	0	0	6477 Construction of Palaces	45001 Buildings	0	0	0	28,078,750.00
2 24	24002	0	0	6478 Establishment of Boundaries	45094 Estate Layout/Devel	0	0	0	19,482,000.00
2 24	24002	0	11009	840 Local Government Administrative	45007 Computer Software	10,000,000.00	10,000,000.00	6,332,000.00	0
2 24	24002	0	11009	940 Rehabilitation of Existing Building	45001 Buildings	9300000	18,300,000.00	6,567,743.91	2,500,000.00
2 24	24002	0	11009	2446 Purchase of Generator	45008 Generating Sets	9,000,000.00	0	0	0
2 24	24002	0	11009	4638 Relocation of Markets	45001 Buildings	5,000,000.00	0	0	0
2 24	24002	0	11009	6281 Rehabilitation of Oba's Palace	45001 Buildings	416,667,500.00	450,000,000.00	3,000,000.00	155,777,256.95
2 24	24002	0	11009	6361 Procurement of Gas Cylinder	45107 Oil & Gas	30,000,000.00			
2 24	24002	0	11009	6294 Construction & Renovation	45106 Construction/Rehabilitation	5,000,000.00	35,000,000.00	5,875,929.36	1,375,000.00
2 24	24002	0	11009	6360 Facility Management (Core Capital)	45130 Facility Management	13,332,500.00	0	0	0
2 24	24002	0	11009	6478 Establishment of Boundaries	45001 Buildings	35,000,000.00	20,000,000.00	20,000,000.00	0
TOTAL						533,300,000.00	533,300,000.00	41,775,673.27	207,213,006.95

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 MINISTF\_AGENCIIS=025 (Local Gov ernme Service Commission)  
 FUNDIRECTO SECT PROGRA PROG RAMS  
 -----  
 Title of P rojec t  
 2 25 25002 0 11037 2605 Refurbishme and Renovation  
 2 25 25002 0 11037 2650 Rehabilitation of Offices  
  
 TOTAL

ACCOUNT  
 -----  
 45001 Buildings  
 45001 Buildings

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	3,668,407.84	5,063,937.50
7,000,000.00	0	0	3,500,000.00
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7,000,000.00	6,600,000.00	3,668,407.84	8,563,937.50
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 MINISTF\_AGENCIS=026 (Office of the Deputy Governor)  
 FUND DIRECTO SECT PROGRA PROG RAMS

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Tit	le of P	rojec	t		
2 26	26002	0	11009	6124	Renovation/Rehabilitation
2 26	26002	0	11009	6203	Construction of Security
2 26	26002	0	11009	6285	Rehabilitation of Deputy
2 26	26002	0	11009	6360	Facility Manageme (Core Capital)

ACCOUNT	-----
45001 Buildings	
45001 Buildings	
45001 Buildings	
45130 Facility Manageme	

AS AT DEC 2013	Provision	Provision	Actual	Actual
	AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
	0	11,000,000.00	8,857,000.00	36,842,302.36
	19,500,000.00	0	0	0
	0	2,300,000.00	0	0
	500,000.00	0	0	0
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20,000,000.00		13,300,000.00	8,857,000.00	36,842,302.36
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TOTAL

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Cur enc NGN  
 MINISTF\_AGENCIIS=027 (Audit or General (Local Governme))  
 FUNDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
2	27	27002	0	11037 6530 Construction of A-G Local Governme	45001 Buildings	8,600,000.00	2,200,000.00	2,198,618.88	0
2	27	27002	0	11037 6531 Furnishing of A-G Local Governme	45004 Office Furniture &	0	1,100,000.00	1,093,654.39	0
2	27	27002	457	1072 6530 Construction of A-G Local	45001 Buildings	2,000,000.00	0	0	0
2	27	27002	457	11037 6360 Facility Manageme (Core Capital)	45130 Facility Manageme	400,000.00	0	0	0
2	27	27002	457	11037 6530 Construction of A-G Local Governme	45001 Buildings	2,000,000.00	0	0	3,354,299.60
2	27	27002	457	11037 6531 Furnishing of A-G Local Governme	45004 Office Furniture &	0	0	0	1,471,000.00
2	27	27002	457	13021 6530 Construction of A-G Local Governme	45001 Buildings	2,000,000.00	0	0	0
2	27	27002	457	16085 6530 Construction of A-G Local Governme	45001 Buildings	1,000,000.00	0	0	0
				TOTAL		16,000,000.00	3,300,000.00	3,292,273.27	4,825,299.60



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MINISTF\_AGENCIS=028 (Audit or G eneral (State))  
 FUNDIRECTO SECT PROGRA PROG RAMS

Tit	le of P	rojec	t			
2 28	28002	0	11009	6129	Construction/Renovation	
2 28	28002	0	11009	6296	ACL Licence Purchase	
2 28	28002	0	11009	6298	Implemeation of ACL	
TOTAL						

ACCOUNT
45001 Buildings
45007 Computer Software
45001 Buildings

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	13,342,050.00	0
5,422,750.00	14,657,950.00	1,537,000.00	1,317,843.96
5,000,000.00	0	0	0
10,422,750.00	28,000,000.00	1,537,000.00	1,317,843.96

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MINISTF\_AGENCIS=030 (Office of Works)

FUND DIRECTO SECT PROGRA PROGRAMS

				ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
2	30	30002	0	702 Other Street Lights	45010 Mechanical/Electric	85,681,308.00	0	607,404,245.25	
2	30	30002	0	1103 Strategic Projects	45001 Buildings	4,236,233,640.00	0	0	
2	30	30002	0	4608 Special Projects	45001 Buildings	2,759,161,036.00	0	0	
2	30	30002	0	6129 Construction/Renovation	45001 Buildings	0	0	3,118,087,823.33	
2	30	30002	0	11009 0 Unspecified	45001 Buildings	0	0	1,704,000.00	
2	30	30002	0	11009 0 Unspecified	45010 Mechanical/Electric	0	0	1,000,000.00	
2	30	30002	0	11009 0 Unspecified	45019 Road and Bridges Fi	0	0	55,500,000.00	
2	30	30002	0	11009 701 Upgrading of Electricity	45025 Power Equipme	100,296,450.00	0	2,579,000.00	
2	30	30002	0	11009 702 Other Street Lights	45010 Mechanical/Electric	0	95,314,230.00	24,909,736.20	
2	30	30002	0	11009 708 Refurbishme,Provision	45025 Power Equipme	0	0	58,269,757.01	
2	30	30002	0	11009 713 Expansion of PABX	45027 Telecommunications	274,922,133.00	0	3,977,217.96	
2	30	30002	0	11009 739 Purchase of Fire Protecti	45024 Pla and Heavy Equ	0	0	9,962,000.00	
2	30	30002	0	11009 742 Upgrading of Mechanical	45001 Buildings	25,000,000.00	10,284,122.00	9,334,367.50	
2	30	30002	0	11009 801 Street Lights (State)	45019 Road and Bridges Fi	222,706,879.00	222,706,879.00	190,160,638.98	
2	30	30002	0	11009 1017 Replaceme of Lifts	45010 Mechanical/Electric	100,000,000.00	0	0	
2	30	30002	0	11009 1040 Construction of a Resource Cere	45001 Buildings	10,000,000.00	12,475,994.00	10,230,100.00	
2	30	30002	0	11009 1041 Completion of Governor's House	45001 Buildings	500,672,507.00	1,889,536,340.00	881,448,932.90	
2	30	30002	0	11009 1053 Construction of Tekunle Prison	45106 Construction/Rehabilitation	0	1,500,000,000.00	747,877,865.00	
2	30	30002	0	11009 2451 Purchase of Vehicles	45002 Motor Vehicles	13,000,000.00	0	0	
2	30	30002	0	11009 2526 Provision of Furniture	45011 Office Equipme	40,494,300.00	0	0	
2	30	30002	0	11009 6109 Rehabilitation of Staff Quarters	45001 Buildings	60,200,694.00	0	0	
2	30	30002	0	11009 6129 Construction/Renovation	45001 Buildings	60,000,000.00	2,885,290,981.00	2,740,865,403.54	
2	30	30002	0	11009 6360 Facility Manageme (Core Capital)	45130 Facility Manageme	262,141,327.00	0	0	
2	30	30002	0	11009 6404 Refurbishme of Vehicles	45053 Refurbishme of Ve	7,000,000.00	0	0	
2	30	30002	0	14007 745 Multi Level Car Park	45001 Buildings	0	3,000,000,000.00	1,364,927,149.31	
2	30	30002	0	14054 1043 Refurbishme of Lagos House	45051 Refurbishme - Off	1,051,554,789.00	1,672,957,302.00	1,065,189,391.09	
2	30	30002	0	14999 734 Rehabilitation of the Palace	45001 Buildings	676,588,030.00	331,434,152.00	331,434,102.06	
TOTAL						10,485,653,093.00	11,620,000,000.00	7,366,377,686.58	6,599,825,091.11

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MINISTF_AGENCIIS=031 (Physi	cal	Planning & Urban Developmen			ACCOUNT	Provision	Provision	Actual	Actual	
FUNMINIRECTO SECT	PROGRA	PROG	RAMS			AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
-----	-----	-----	-----	-----	-----					
Tit le of P	rojec t									
2 31 31002	0 7038	4523	Preparation of Developme	45068	Feasibility Studies	3,000,000,000.00	2,000,000,000.00	1,600,000,000.00		0
2 31 31002	0 11009	0	Unspecified	45117	Construction/Rehabilitation	0	0	0		769,227.57
2 31 31002	0 11009	4395	In-House Consultancy (PPP)	45095	Consultancy Service	0	600,000.00	550,000.00		200,000.00
2 31 31002	0 11009	4462	Operation 30:30	45058	Rehabilitation	25,000,000.00	12,000,000.00	9,775,941.21		5,862,400.00
2 31 31002	0 11009	4526	Metropolitan Master Plan	45018	Land	194,715,244.00	232,566,667.00	79,950,000.00		255,416,365.60
2 31 31002	0 11009	4526	Metropolitan Master Plan	45068	Feasibility Studies	0	25,000,000.00	9,500,000.00		276,908,360.00
2 31 31002	0 11009	4527	Master Plan for Urban Cere	45064	Poultry Inputs	0	500,000.00	0		0
2 31 31002	0 11009	4530	Rehabilitation of Public	45003	Special Equipme V	0	500,000.00	0		0
2 31 31002	0 11009	4532	Provisions of Infrastructure	45016	Road and Drainages	50,000,000.00	30,000,000.00	0		23,100,000.00
2 31 31002	0 11009	4533	Oil Spills Remediation	45027	Telecommunications	24,000,000.00	25,000,000.00	16,958,500.00		65,920,815.00
2 31 31002	0 11009	4535	Preparation of Schemes	45105	Developmeal Project	0	12,000,000.00	11,000,000.00		0
2 31 31002	0 11009	4539	State Regional Plan	45094	Estate Layout/Devel	0	10,000,000.00	0		136,497,420.61
2 31 31002	0 11009	4542	Systematic Physical Planning	45055	General Provisions	72,000,000.00	30,000,000.00	7,200,000.00		0
2 31 31002	0 11009	4637	Relocation of Parks	45022	Parks	72,000,000.00	500,000.00	0		655,000.00
2 31 31002	0 11009	4638	Relocation of Markets	45117	Construction/Rehabilitation	0	10,000,000.00	4,772,500.00		700,000.00
2 31 31002	0 11009	4639	Informal Sector Activities	45105	Developmeal Project	0	2,000,000.00	0		0
2 31 31002	0 11009	6360	Facility Manageme (Core Capital)	45130	Facility Manageme	11,223,468.00	0	0		0
2 31 31002	0 14036	4507	Urban Developme	45094	Estate Layout/Developme	1,000,000,000.00	1,000,000,000.00	700,000,000.00		0
2 31 31004	0 11009	4526	Metropolitan Master Plan	45018	Land	0	0	0		68,300,000.00
2 31 31004	0 11009	4533	Oil Spills Remediation	45027	Telecommunications	0	0	0		7,400,000.00
2 31 31004	0 11009	4535	Preparation of Schemes	45105	Developmeal Project	0	0	0		9,265,000.00
TOTAL						4,448,938,712.00	3,390,666,667.00	2,439,706,941.21		850,994,588.78

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MINISTF\_AGENCIIS=033 (Trans port ation)  
FUNMINDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
	Tit le of P rojec t								
2 33	33002	0	0	1201 Traffic Improve Scheme	45019 Road and Bridges	68,000,000.00	40,000,000.00	19,000,000.00	0
2 33	33002	0	0	1202 Provision of Traffic Infrastructure	45016 Road and Drainages	0	0	0	178,254,186.07
2 33	33002	0	0	1207 Transportation Equipme	45036 Broadcasting Equipm	100,000,000.00	52,000,000.00	20,249,500.00	5,000,000.00
2 33	33002	0	0	1209 Upgrading of Testing Ground	45016 Road and Drainages	0	73,000,000.00	14,073,000.00	66,462,374.30
2 33	33002	0	0	1222 Traffice Corol Devices	45037 TV Equipme & Accessories	0	75,000,000.00	62,089,532.50	71,428,870.03
2 33	33002	0	0	1223 Traffic Corol patrol Equipme	45037 TV Equipme & Accessories	0	40,000,000.00	30,956,620.00	1,945,000.00
2 33	33002	0	0	1225 Patrol Vehicles and Ancilliary	45003 Special Equipme	0	40,000,000.00	38,210,858.55	42,895,000.00
2 33	33002	0	0	1225 Patrol Vehicles and Ancilliary	45024 Pla and Heavy Equ	0	3,000,000.00	2,802,500.00	0
2 33	33002	0	0	1226 Communication Network	45027 Telecommunications	0	0	0	116,500,000.00
2 33	33002	0	0	1226 Communication Network	45042 Traffic Corol Pat	0	40,000,000.00	39,255,160.63	0
2 33	33002	0	0	1227 Traffic Database Computer	45027 Telecommunications	0	2,000,000.00	0	0
2 33	33002	0	0	1237 Construction/Rehabilitation	45001 Buildings	0	85,000,000.00	81,483,202.47	7,204,742.87
2 33	33002	0	0	1257 Driver's Institute	45079 Other Capital Expenditure	0	94,000,000.00	62,591,452.17	0
2 33	33002	0	11009	1201 Traffic Improve Scheme	45019 Road and Bridges	0	0	20,000,000.00	0
2 33	33002	0	11009	1202 Provision of Traffic Infrastructure	45016 Road and Drainages	276,875,000.00	231,000,000.00	150,852,830.35	84,133,250.00
2 33	33002	0	11009	1204 Extension of Water Transp	45016 Road and Drainages	0	0	118,000,000.00	0
2 33	33002	0	11009	1209 Upgrading of Testing Grou	45016 Road and Drainages	73,000,000.00	0	16,937,625.70	0
2 33	33002	0	11009	1211 Public Road Safety Progra	45055 General Provisions	290,000,000.00	0	0	33,000,000.00
2 33	33002	0	11009	1222 Traffice Corol Devices	45037 TV Equipme & Accessories	0	0	0	5,000,000.00
2 33	33002	0	11009	1225 Patrol Vehicles and Ancil	45001 Buildings	0	0	0	<1,907,735.38>
2 33	33002	0	11009	1257 Driver's Institute	45079 Other Capital Expenditure	94,000,000.00	0	0	81,101,457.46
2 33	33002	0	11009	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	23,125,000.00	0	0	0
2 33	33002	95	11009	1211 Public Road Safety Programmee	45055 General Provisions	0	225,000,000.00	192,954,005.37	15,975,000.00
2 33	33009	0	0	1226 Communication Network	45026 Water Equipme	0	0	0	83,039,000.00
TOTAL						925,000,000.00	1,000,000,000.00	869,456,287.74	790,031,145.35

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MINISTF\_AGENCIIS=034 (Rural Dev elopme)  
FUNMINDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
2	34	34002	0	501 Rural & ler Local Govt.	45016 Road and Drainages	0	57,923,934.00	57,854,301.72	0
2	34	34002	0	502 Construction & rehabilita	45026 Water Equipme	90,000,000.00	81,000,000.00	1,495,000.00	18,914,000.00
2	34	34002	0	503 Provision of Small Scale	45026 Water Equipme	0	69,000,000.00	68,867,000.00	0
2	34	34002	0	505 Construction of Roads	45019 Road and Bridges Fi	212,651,303.00	333,076,066.00	333,076,065.57	0
2	34	34002	0	506 Construction/Rehabilitationlitati	45026 Water Equipme	25,000,000.00	74,000,000.00	73,993,650.00	45,213,750.00
2	34	34002	0	507 Construction of Rural Water	45021 Jetties and Beaches	0	0	0	53,819,806.84
2	34	34002	0	507 Construction of Rural Water	45026 Water Equipme	5,799,767.00	0	0	0
2	34	34002	0	508 Construction of Mini Healtj	45001 Buildings	0	1,000,000.00	1,000,000.00	0
2	34	34002	0	508 Construction of Mini Healtj	45010 Mechanical/Electric	0	0	0	1,686,652.80
2	34	34002	0	509 Provision of Improving Rural	45026 Water Equipme	14,000,000.00	17,000,000.00	15,300,000.00	280,000.00
2	34	34002	0	511 Rehabilitation of Existing Buildingg Water	45026 Water Equipme	108,000,000.00	102,985,000.00	81,323,250.00	0
2	34	34002	0	519 Pilot Livestock Developme	45012 Farm Equipme	0	8,000,000.00	4,800,000.00	0
2	34	34002	0	523 Establishme of Pilot	45012 Farm Equipme	12,500,000.00	18,000,000.00	13,200,000.00	0
2	34	34002	0	530 Procurement of Water Equipme	45026 Water Equipme	1,000,000.00	2,000,000.00	2,000,000.00	0
2	34	34002	0	535 Distribution of Transform	45025 Power Equipme	45,000,000.00	0	0	138,000,000.00
2	34	34002	0	538 Neighbourhood Watch Securitu	45001 Buildings	0	110,010,000.00	100,685,000.00	37,224,448.10
2	34	34002	0	540 Rehab of Micro Water Scheme	45026 Water Equipme	5,000,000.00	18,000,000.00	10,500,000.00	0
2	34	34002	0	11009 0 Unspecified	45011 Office Equipme	5,000,000.00	0	0	0
2	34	34002	0	11009 501 Rural & ler Local Govt.	45016 Road and Drainages	280,548,930.00	0	0	288,211,894.35
2	34	34002	0	11009 503 Provision of Small Scale	45026 Water Equipme	26,000,000.00	0	0	25,224,000.00
2	34	34002	0	11009 505 Construction of Roads	45019 Road and Bridges	0	0	0	535,927,715.17
2	34	34002	0	11009 506 Construction/Rehabilitation	45026 Water Equipme	0	0	0	<980,000.00>
2	34	34002	0	11009 508 Construction of Mini Health	45025 Power Equipme	20,000,000.00	0	0	0
2	34	34002	0	11009 510 Study Needs for Improving	45016 Road and Drainages	0	0	0	7,521,983.97
2	34	34002	0	11009 511 Rehabilitation of Existing Buildingg Water	45026 Water Equipme	0	0	0	2,094,000.00
2	34	34002	0	11009 518 Quality Manageme & Econ	45012 Farm Equipme	18,000,000.00	17,000,000.00	12,700,000.00	5,538,750.00
2	34	34002	0	11009 519 Pilot Livestock Developm	45012 Farm Equipme	18,500,000.00	0	0	0
2	34	34002	0	11009 529 Completion of Olusosun	45001 Buildings	0	9,990,000.00	9,990,000.00	0
2	34	34002	0	11009 534 Construction of Rural Ele	45025 Power Equipme	290,373,546.00	336,015,000.00	299,695,675.43	708,627,289.78
2	34	34002	0	11009 535 Distribution of Transform	45025 Power Equipme	0	45,000,000.00	43,940,000.00	0
2	34	34002	0	11009 538 Neighbourhood Watch Security	45001 Buildings	111,700,000.00	0	0	0
2	34	34002	0	11009 539 Cere for Rural Developme	45001 Buildings	0	0	0	117,280,000.00
2	34	34002	0	11009 543 Ode Omi Project	45102 Provision of Infrass	390,000,000.00	500,000,000.00	390,019,094.50	0
2	34	34002	0	11009 6360 Facility Manageme (Core Capital)	45130 Facility Manageme	43,753,168.00	0	0	0
2	34	34002	0	11020 529 Completion of Olusosun	45001 Buildings	27,300,000.00	0	0	0
TOTAL						1,750,126,714.00	1,800,000,000.00	1,520,439,037.22	1,984,584,291.01

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MINISTF\_AGENCIIS=035 (Secretary to the State Governme)  
FUNMINDIRECTO SECT PROGRA PROGRAMS  
-----  
Title of Project  
2 35 35001 0 11009 0 Unspecified  
2 35 35001 0 11009 6129 Construction/Renovation  
  
TOTAL

ACCOUNT  
-----  
45001 Buildings  
45001 Buildings

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
	0	0	575,000.00	0
	0	26,600,000.00	9,497,960.00	0
	0	26,600,000.00	10,072,960.00	0

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 MINISTF\_AGENCIIS=037 (Special Duties)  
 FUNMINIDIRECTO SECT PROGRA PROG RAMS  
 -----  
 Title of Project  
 2 37 37002 0 11009 0 Unspecified  
 2 37 37002 0 11009 0 Unspecified  
 2 37 37002 0 11009 1004 Provision of Infrastructure  
 2 37 37002 0 11009 6261 Construction and Furnishing  
 2 37 37002 0 11009 6360 Facility Manageme (Core Capital)  
 TOTAL

ACCOUNT  
 -----  
 45001 Buildings  
 45024 Pla and Heavy Equipme  
 45001 Buildings  
 45001 Buildings  
 45130 Facility Manageme

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	0	1,186,000.00
80,458,837.00	0	0	0
95,488,529.00	213,300,000.00	200,748,861.83	399,036,974.57
0	0	0	690,000.00
4,511,471.00	0	0	0
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180,458,837.00	213,300,000.00	200,748,861.83	400,912,974.57
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 MINISTF\_AGENCIIS=039 (Teachers Establishments and Pension O  
 FUNDIRIRECTO SECT PROGRA PROGRAMS  
 -----  
 Title of Project  
 2 39 39002 0 11037 841 Biometrics for Staff/Pens  
 2 39 39002 0 11037 2416 Renovation and Partitioning  
 2 39 39002 0 11037 2451 Purchase of Vehicles  
 2 39 39002 0 11037 6454 Rehabilitation/Furnishing  
 6360 Facility Management (Core Capital)  
 -----  
 TOTAL

Office )  
 ACCOUNT  
 -----  
 45006 Computer Hardware  
 45001 Buildings  
 45002 Motor Vehicles  
 45011 Office Equipment  
 45130 Facility Management

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	10,000,000.00	1,062,500.00
24,968,249.00	25,800,000.00	25,794,425.63	0
	0	5,000,000.00	0
8,000,000.00		0	0
1,735,171.00			
-----	-----	-----	-----
34,703,420.00	40,800,000.00	26,856,925.63	0
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MINISTF\_AGENCIS=040 (Establishment and Training)  
 FUNDIRECTO SECT PROGRA PROG RAMS

Tit	le of P	rojec	t			
2	40	40002	0	11009	2461	Office Furniture and Equipme
2	40	40002	0	11009	4548	Office Renovation
2	40	40002	0	11009	6360	Facility Manageme (Core Capital)
TOTAL						

ACCOUNT
45011 Office Equipme
45051 Refurbishme - Off
45130 Facility Manageme

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	1,200,000.00	0	0
	29,220,000.00	0	0
	780,000.00	0	0
31,200,000.00		0	0

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MINISTF\_AGENCIS=041 (Women Affairs and Poverty Alleviation)  
FUNMINDIRECTO SECT PROGRA PROGRAMS

Tit	le of P	rojec t			
2 41	41002	0	11009	2712	Lagos State Micro Credit
2 41	41002	0	11009	2724	Construction of Model Skill Cere
2 41	41002	0	11009	2742	AGOA PROJECT
2 41	41002	0	11009	6360	Facility Manageme (Core Capital)
2 41	41002	0	11009	6361	Procureme of Gas Cylinder
2 41	41002	0	11041	6483	Establishme of Technical
2 41	41002	0	13021	2720	Construction of Vocational
2 41	41002	0	18006	2724	Construction of Model Ski

n)  
ACCOUNT

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	0	0
	0	0	0
	0	0	0
31,230,000.00		0	0
30,000,000.00		0	0
0	480,000,000.00	331,769,031.99	0
181,800,000.00	522,000,000.00	431,484,000.00	0
1,006,170,000.00	498,000,000.00	448,909,903.36	0
1,249,200,000.00	1,500,000,000.00	1,212,162,935.35	1,380,441,185.46

TOTAL

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Current NGN  
 MINISTF\_AGENCIS=042 (Office of Sports Development)  
 FUNDING DIRECTOR SECTION PROGRAM RAMS  
 -----  
 Title of Project

2	42	42002	0	0	2512	Developme of New Mini Stadium
2	42	42002	0	11009	2461	Office Furniture and Equipme
2	42	42002	0	11009	6360	Facility Manageme (Core Capital)
2	42	42002	0	20999	2507	Completion of Teslim Balogun

ACCOUNT  
 -----

45001	Buildings
45011	Office Equipme
45130	Facility Manageme
45001	Buildings

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
464,316,830.00	538,808,006.00	527,962,647.66	436,169,789.84
10,390,352.00	0	0	326,000.00
15,966,500.00	0	0	0
147,986,318.00	63,191,994.00	55,605,261.69	111,966,021.86
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638,660,000.00	602,000,000.00	583,567,909.35	548,461,811.70
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TOTAL

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Cur enc NGN  
 MINISTF\_AGENCIIS=044 (Power & Mineral Resources Development)  
 FUNDIRECTO SECT PROGRA PROG RAMS

					t)	Provision	Provision	Actual	Actual	
					ACCOUNT	AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
2	44	44002	0	11009	0 Unspecified	45001 Buildings	0	0	221,400.00	0
2	44	44002	0	11009	714 Completion of External	45025 Power Equipme	100,000,000.00	300,000,000.00	299,978,000.00	0
2	44	44002	0	11009	731 Rehabilitation of Offices	45001 Buildings	25,000,000.00	50,000,000.00	25,258,288.00	0
2	44	44002	0	11009	1111 Independe Power Project	45025 Power Equipme	502,300,000.00	0	0	0
2	44	44002	0	11009	4608 Special Projects	45107 Oil & Gas	113,000,000.00	0	0	0
2	44	44002	0	11009	6247 Geological Maps of Lagos	45032 Horticultural Infra	112,000,000.00	60,000,000.00	23,000,000.00	8,970,000.00
2	44	44002	0	11009	6249 Capacity Building of Mineral Resources	45071 Capacity Building	0	0	0	5,980,000.00
2	44	44002	0	11009	6250 Docume Image Mangeme	45006 Computer Hardware	100,000,000.00	50,000,000.00	49,977,929.96	0
2	44	44002	0	11009	6251 Project Vehicles For Mine	45002 Motor Vehicles	20,000,000.00	40,000,000.00	21,367,500.00	3,920,000.00
2	44	44002	0	11009	6360 Facility Mangeme (Core Capital)	45130 Facility Mangeme	25,700,000.00	0	0	0
2	44	44002	0	11009	6361 Procureme of Gas Cylinder	45107 Oil & Gas	30,000,000.00	0	0	0
TOTAL						1,028,000,000.00	500,000,000.00	419,803,117.96	18,870,000.00	

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Cur enc NGN  
 MINISTF\_AGENCIS=045 (Special Adviser on Education)  
 FUNDIRECTO SECT PROGRA PROGRAMS  
 -----  
 Title of Project  
 2 45 45002 0 11009 2113 Developme of Libraries  
 2 45 45002 0 11009 2113 Developme of Libraries  
 2 45 45002 0 11009 2461 Office Furniture and Equipme  
 2 45 45002 0 11009 6276 Outstanding Debts  
 2 45 45002 0 11009 6360 Facility Manageme (Core Capital)  
  
 TOTAL

ACCOUNT  
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45001 Buildings  
 45089 Construction & Crea  
 45011 Office Equipme  
 45076 Coigency Fund  
 45130 Facility Manageme

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
86,139,672.00	125,889,496.00	94,233,340.60	102,415,947.25
0	50,244,703.00	0	0
16,376,408.00	0	0	0
72,948,601.00	23,865,801.00	0	0
9,234,983.00	0	0	0
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184,699,664.00	200,000,000.00	94,233,340.60	102,415,947.25
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MINISTF\_AGENCIS=047 (Office of Infrastructure)  
 FUNDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
	Title of Project								
2 47	47002	0	0	1001 Completion of on-going Project	45016 Road and Drainages	30,632,978,009.00	32,020,473,227.00	29,490,990,648.01	23,937,458,683.44
2 47	47002	0	0	1002 Construction of New Roads	45016 Road and Drainages	0	0	0	772,750.00
2 47	47002	0	0	1002 Construction of New Roads	45019 Road and Bridges Fi	17,141,690,584.00	17,123,919,726.00	15,694,075,031.86	4,054,465,618.75
2 47	47002	0	0	1003 Construction of Pedestrian	45016 Road and Drainages	0	0	0	130,677,043.09
2 47	47002	0	0	1005 Material Testing Laboratory	45031 Workshop Equipme	985,492.00	1,000,000.00	988,100.00	200,000.00
2 47	47002	0	0	1103 Strategic Projects	45016 Road and Drainages	12,500,000,000.00	14,102,253,627.00	10,436,739,688.81	12,806,651,626.39
2 47	47002	0	0	1110 Construction/Rehabilitationlitati	45016 Road and Drainages	10,000,000,000.00	14,850,000,000.00	14,428,517,255.75	4,000,000,000.00
2 47	47002	0	0	4398 Consultancy Study	45019 Road and Bridges Fi	728,105,000.00	400,000,000.00	283,061,415.87	25,785,585.44
2 47	47002	0	0	4608 Special Projects	45016 Road and Drainages	390,000,000.00	0	0	0
2 47	47002	0	0	6254 Construction/Refurbishme	45021 Jetties and Beaches	1,700,000,000.00	2,100,000,000.00	2,099,903,759.65	133,000,000.00
2 47	47002	0	11009	0 Unspecified	45002 Motor Vehicles	20,000,000.00	0	0	0
2 47	47002	0	11009	0 Unspecified	45011 Office Equipme	60,000,000.00	0	0	0
2 47	47002	0	11009	0 Unspecified	45016 Road and Drainages	0	0	0	72,374,402.43
2 47	47002	0	11009	1001 Completion of on-going Project	45016 Road and Drainages	0	0	0	70,758,192.33
2 47	47002	0	11009	1103 Strategic Projects	45016 Road and Drainages	0	0	0	12,452,147,154.79
2 47	47002	0	11009	1106 Manageme of High Street	45016 Road and Drainages	49,275.00	50,000.00	0	0
2 47	47002	0	11009	1107 Private Sector Participat8on	45016 Road and Drainages	49,275.00	50,000.00	0	0
2 47	47002	0	11009	1117 Road Network Documeatio	45016 Road and Drainages	30,000,000.00	0	0	0
2 47	47002	0	11009	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	1,877,021,991.00	0	0	0
2 47	47005	0	0	1103 Strategic Projects	45016 Road and Drainages	0	0	0	500,000,000.00
TOTAL						75,080,879,626.00	80,597,746,580.00	72,434,275,899.95	58,184,291,056.66

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Cur enc NGN  
 MINISTF\_AGENCIIS=048 (Office of Youth & Social Developme  
 FUNDIRECTO SECT PROGRA PROG RAMS

					ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
2	48	48002	0	11009	2526 Provision of Furniture	45011 Office Equipme	2,000,000.00	2,000,000.00	920,500.00	0
2	48	48002	0	11009	2611 Expansion of Rehabilitati	45001 Buildings	0	0	2,892,489.60	0
2	48	48002	0	11009	2621 Construction/Completion	45001 Buildings	117,669,469.00	95,401,720.00	84,866,940.50	125,802,149.89
2	48	48002	0	11009	6129 Construction/Renovation	45001 Buildings	10,044,000.00	30,044,000.00	25,603,850.00	8,330,550.00
2	48	48002	0	11009	6267 Establishme of Electron	45001 Buildings	200,000.00	32,000,000.00	22,944,913.88	0
2	48	48002	0	11009	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	8,372,250.00	0	0	0
2	48	48002	0	11009	6482 Refurbishme of Operatio	45002 Motor Vehicles	8,135,768.00	1,619,255.00	1,082,087.50	0
2	48	48002	0	12181	2611 Expansion of Rehabilitation	45001 Buildings	68,000,000.00	31,415,125.00	24,651,569.60	17,009,646.59
2	48	48002	0	12999	2506 Developme of Ikorodu St	45001 Buildings	1,415,126.00	0	0	0
2	48	48002	0	15031	2606 Repair and Renovation	45001 Buildings	119,053,387.00	57,519,900.00	55,590,567.79	71,004,771.72
2	48	48005	0	15031	2606 Repair and Renovation	45001 Buildings	0	0	0	1,724,800.00
TOTAL						334,890,000.00	250,000,000.00	218,552,918.87	223,871,918.20	

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MINSTF\_AGENCIS=049 (Scien ce a nd Technology)  
 FUNDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision	Provision	Actual	Actual
					AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
			Tit le of P rojec t					
2	49	49002	0 11009 0 Unspecified	45001 Buildings	0	0	0	84,000,000.00
2	49	49002	0 11009 804 Developme of Ceral	45001 Buildings	250,000,000.00	103,000,000.00	70,629,565.44	247,450,000.00
2	49	49002	0 11009 804 Developme of Ceral	45007 Computer Software	0	0	274,650,777.60	0
2	49	49002	0 11009 807 Resource Ceres	45001 Buildings	731,750,000.00	1,035,000,000.00	1,033,659,573.15	1,582,358,126.47
2	49	49002	0 11009 808 Computer Eerprise Licence	45007 Computer Software	480,000,000.00	950,000,000.00	470,505,837.00	455,256,680.00
2	49	49002	0 11009 812 ICT Education in Secundar	45006 Computer Hardware	150,000,000.00	93,000,000.00	90,780,000.00	94,870,000.00
2	49	49002	0 11009 814 Establishme of Digital	45006 Computer Hardware	0	5,000,000.00	0	14,185,285.60
2	49	49002	0 11009 816 E-Learning Cere	45001 Buildings	0	7,000,000.00	0	187,347,807.68
2	49	49002	0 11009 818 Upgrading of Servers and	45006 Computer Hardware	0	15,000,000.00	11,805,840.12	94,534,500.00
2	49	49002	0 11009 827 Solar Village	45001 Buildings	0	80,000,000.00	75,934,400.00	187,693,843.75
2	49	49002	0 11009 841 Biometrics for Staff/Pensions	45001 Buildings	0	2,000,000.00	1,409,700.00	0
2	49	49002	0 11009 843 Reside's Social Securit	45084 Policies & Program	0	0	0	146,377,424.60
2	49	49002	0 11009 2526 Provision of Furniture	45011 Office Equipme	0	10,000,000.00	7,224,002.50	0
2	49	49002	0 11009 6308 Ceral GIS Infrastructur	45110 Geographic Informat	0	0	0	412,086,735.00
2	49	49002	0 11009 6309 lerne Bandwidth/Website	45123 Information Technology	100,000,000.00	100,000,000.00	83,539,020.00	60,164,640.00
2	49	49002	0 11009 6310 Establishme of Simulation	45123 Information Technology	0	40,000,000.00	4,200,000.00	4,200,000.00
2	49	49002	0 11009 6312 Research io Sciences	45123 Information Technology	150,000,000.00	25,000,000.00	19,013,387.40	7,042,186.78
2	49	49002	0 11009 6323 Establishme of Forensic	45005 Hospital Furniture	100,000,000.00	5,000,000.00	100,000.00	5,000,000.00
2	49	49002	0 11009 6334 Security Command Cere	45126 Security Devices	700,000,000.00	10,000,000.00	8,190,000.00	50,351,562.00
2	49	49002	0 11009 6335 Security Surveillance Infrastructure	45126 Security Devices	0	15,000,000.00	14,383,523.54	0
2	49	49002	0 11009 6336 Software Engineering Institute	45123 Information Technology	0	5,000,000.00	5,000,000.00	5,000,000.00
2	49	49002	0 11009 6360 Facility Manageme (Core Capital)	45130 Facility Manageme	68,250,000.00	0	0	0
TOTAL					2,730,000,000.00	2,500,000,000.00	2,171,025,626.75	3,637,918,791.88

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Cur enc NGN  
 MINISTF\_AGENCIS=050 (Public Service Office)  
 FUNDIRECTO SECT PROGRA PROGRAMS

					ACCOUNT	Provision	Provision	Actual	Actual	
						AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
2	50	5002	0	0	2161 Educationa Facility Developme	45001 Buildings	0	0	0	38,371,200.00
2	50	50002	0	0	6109 Rehabilitation of Staff Quarters	45052 Refurbishme	0	0	0	3,422,425.00
2	50	50002	0	11009	2120 Rehabilitation of Seconda	45001 Buildings	0	0	0	14,036,903.77
2	50	50002	0	11009	2148 Construction of Library	45001 Buildings	500,000.00	1,000,000.00	950,000.00	0
2	50	50002	0	11009	6106 Completion of Secretariat	45001 Buildings	16,300,000.00	25,000,000.00	17,241,500.00	0
2	50	50002	0	11009	6109 Rehabilitation of Staff Quarters	45052 Refurbishme of St	8,162,500.00	7,000,000.00	3,253,000.00	0
2	50	50002	0	11009	6110 Staff Recreation Club	45001 Buildings	0	0	0	1,042,600.00
2	50	50002	0	11009	6158 Rehabilitation of Staff Quarters	45001 Buildings	0	0	0	2,860,000.00
2	50	50002	0	11009	6262 Rehabilitation of the Ceralized Bus	45002 Motor Vehicles	45,700,000.00	20,000,000.00	19,900,000.00	31,998,800.00
2	50	50002	0	11009	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	1,837,500.00	0	0	0
2	50	50002	0	11037	6110 Staff Recreation Club	45001 Buildings	0	0	0	3,045,490.00
2	50	50002	0	11037	6158 Rehabilitation of Staff Quarters	45001 Buildings	1,000,000.00	2,000,000.00	1,953,750.00	0
TOTAL						73,500,000.00	55,000,000.00	43,298,250.00	94,777,418.77	

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 MINISTF\_AGENCIIS=051 (Office of Transformation)  
 FUNMINDIRECTO SECT PROGRA PROG RAMS  
 -----  
 Title of Project  
 2 51 51002 0 11009 2461 Office Furniture and Equipme  
 2 51 51002 0 11009 6429 Purchase of Operational Vehicle  
  
 TOTAL

ACCOUNT  
 -----  
 45011 Office Equipme  
 45082 Operational Vehicle

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
4,500,000.00	6,600,000.00	6,127,000.00	8,346,400.00
10,500,000.00	0	0	0
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15,000,000.00	6,600,000.00	6,127,000.00	8,346,400.00
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Cur enc NGN  
 MINISTF\_AGENCIS=052 (Publi c Fi nance and Debt Manageme O  
 FUMINDIRECTO SECT PROGRA PROG RAMS

ffice )  
 ACCOUNT

Tit	le of P	rojec	t		
2 52	52002	0	11009	2526	Provision of Furniture
2 52	52002	0	11009	6234	Construction Of A Generat
2 52	52002	0	11009	6272	Establishme of Library
2 52	52002	0	11009	6276	Outstanding Debts on Uncl
2 52	52002	0	11009	6360	Facility Manageme (Core Capital)
2 52	52002	0	11009	6454	Rehabilitation/Furnishing

45011	Office Equipme
45001	Buildings
45056	Basic Law Reports
45076	Coigency Fund
45130	Facility Manageme
45004	Office Furniture

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
4,000,000.00	4,000,000.00	3,381,660.00	0
0	1,000,000.00	0	0
0	600,000.00	0	3,176,776.93
2,585,759,386.00	537,759,382.00	400,000,000.00	0
266,453.00	0	0	0
6,392,067.00	1,000,000.00	991,000.00	4,500,000.00
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2,596,417,906.00	544,359,382.00	404,372,660.00	7,676,776.93
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TOTAL

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MINISTF\_AGENCIS=053 (Office of Drainage Services)  
 FUNDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
	Title of Project								
2 53	53002	0	0	2143 Emergency Relief For Rehabilitation	45058 Rehabilitation of F	200,000,000.00	100,000,000.00	99,998,099.99	142,148,023.66
2 53	53002	0	0	4397 Desilting of Drainage Channel	45016 Road and Drainages	0	0	0	365,061,525.62
2 53	53002	0	1009	4360 Dredging of ( System 2 )	45016 Road and Drainages	0	0	0	10,000,000.00
2 53	53002	0	1009	4361 Dredging of System/Channel	45016 Road and Drainages	0	0	0	3,531,672,730.74
2 53	53002	0	7313	4430 Rehabilitation of Channel	45016 Road and Drainages	709,926,979.00	300,401,218.00	283,985,147.14	345,693,100.00
2 53	53002	0	11009	4311 Designing & Planning	45016 Road and Drainages	120,000,000.00	100,000,000.00	15,000,000.00	0
2 53	53002	0	11009	4361 Dredging of System/Channel	45016 Road and Drainages	0	0	0	720,519.51
2 53	53002	0	11009	4400 Physical Possession	45068 Feasibility Studies	207,734,000.00	207,734,173.00	195,000,000.08	<5,317,500.00>
2 53	53002	0	11009	4409 Improve and Rehabilitation	45026 Water Equipme	100,000,000.00	100,000,000.00	10,510,500.00	62,175,000.00
2 53	53002	0	11009	4434 Dredging of Adegbenro	45024 Pla and Heavy Equipme	0	0	0	34,057,158.25
2 53	53002	0	11009	4443 Procureme of Special Operation Equipmes	45024 Pla and Heavy Equipme	150,000,000.00	100,000,000.00	96,228,242.10	39,205,204.65
2 53	53002	0	11009	4443 Procureme of Special Operation Equipmes	45028 Schools Furniture	0	0	0	15,309,196.08
2 53	53002	0	11009	4445 Construction of New Headquater	45001 Buildings	0	12,000,000.00	11,200,000.00	0
2 53	53002	0	11009	6201 Rehabilitation of 3 Gover	45002 Motor Vehicles	0	0	0	10,000,000.00
2 53	53002	0	11009	6276 Outstanding Debts	45055 General Provisions	4,138,231,789.00	4,946,053,250.00	2,968,756,816.45	2,309,885,434.03
2 53	53002	0	11009	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	164,766,481.00	0	0	0
2 53	53002	0	11009	6401 Purchase of Vehicles (Exetive)	45002 Motor Vehicles	0	0	0	193,340,872.82
2 53	53002	0	11009	6401 Purchase of Vehicles (Exetive)	45012 Farm Equipme	566,500,000.00	80,000,000.00	77,032,915.00	60,000,000.00
2 53	53002	0	11042	4430 Rehabilitation of Channel	45016 Road and Drainages	233,500,000.00	107,661,870.00	89,999,999.99	0
TOTAL						6,590,659,249.00	6,053,850,511.00	3,847,711,720.75	7,113,951,265.36

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 MINISTF\_AGENCIS=061 (Office of the Surveyor General)  
 FUNDIRECTO SECT PROGRA PROG RAMS

					ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
2	61	61002	0	11009	2461 Office Furniture and Equipme	45011 Office Equipme	1,500,000.00	0	0
2	61	61002	0	11009	4506 Digital Mapping and Estab	45110 Geographic Information	500,000,000.00	0	0
2	61	61002	0	11009	4548 Office Renovation	45001 Buildings	1,806,781.00	2,000,000.00	1,314,500.00
2	61	61002	0	11009	4573 Establishme of GIS Stud	45007 Computer Software	2,000,000.00	2,000,000.00	1,684,000.00
2	61	61002	0	11009	4608 Special Projects	45058 Rehabilitation	10,000,000.00	10,000,000.00	10,000,000.00
2	61	61002	0	11009	4714 2nd Order Corol (20km C	45008 Generating Sets	1,500,000.00	1,500,000.00	1,493,100.00
2	61	61002	0	11009	4716 Land Information System	45006 Computer Hardware	0	1,500,000.00	1,490,000.00
2	61	61002	0	11009	4716 Land Information System	45007 Computer Software	1,500,000.00	0	0
2	61	61002	0	11009	4733 Utility Mapping	45003 Special Equipme	1,500,000.00	3,000,000.00	2,700,000.00
2	61	61002	0	11009	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	507,866.00	0	0
2	61	61002	0	11029	4506 Digital Mapping and Estab	45110 Geographic Informat	0	120,000,000.00	0
TOTAL						520,314,647.00	140,000,000.00	18,681,600.00	30,000,000.00

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Cur enc NGN  
 MINISTF\_AGENCIS=062 (Local Gov ernme Establishme and P  
 FUNMINDIRECTO SECT PROGRA PROG RAMS  
 -----  
 Title of Project  
 2 62 62002 0 11037 0 Unspecified  
 2 62 62002 0 11037 2650 Rehabilitation of Offices  
 2 62 62002 0 11037 6360 Facility Manageme (Core Capital)  
 -----  
 TOTAL

ensio ns)  
 ACCOUNT  
 -----  
 45001 Buildings  
 45001 Buildings  
 45130 Facility Manageme

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AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	0	0
6,435,000.00	6,600,000.00	1,595,000.00	4,491,000.00
165,000.00		0	9,990,550.40
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6,600,000.00	6,600,000.00	6,086,000.00	9,990,550.40
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Current Enc NGN

MINISTF\_AGENCIS=065 (Office of Special Adviser on Central  
 Financial Directorates)

Business District)  
 ACCOUNT

Titre of Project	PROG	RAMS	Description
2 65 65002 0 11009 4389			Policy and Consultancy Services
2 65 65002 0 11009 4391			Landscaping of Open Space
2 65 65002 0 11009 6129			Construction/Renovation
2 65 65002 0 11009 6291			Heavy Equipme
2 65 65002 0 11009 6350			Maintenance of Infrastructure
2 65 65002 0 11009 6360			Facility Management (Core Capital)

ACCOUNT	Description
45068	Feasibility Studies
45018	Land
45001	Buildings
45024	Plant and Heavy Equip
45106	Construction/Rehabilitation
45130	Facility Management

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
0	25,000,000.00	8,672,385.27	0
0	30,000,000.00	0	7,841,511.31
152,825,000.00	110,000,000.00	366,000.00	168,668,843.14
10,000,000.00	20,000,000.00	17,231,000.00	0
0	15,000,000.00	6,245,000.00	9,879,334.40
4,175,000.00	0	0	0
167,000,000.00	200,000,000.00	32,514,385.27	186,389,688.85

TOTAL

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Cur enc NGN  
 MINISTF\_AGENCIS=066 (Tourism & Inter-Governmental Relations)  
 FUNDIRECTO SECT PROGRA PROGRAMS

ns)  
 ACCOUNT

Tit	le of P	rojec	t
2 66	66002	0 11009	0 Unspecified
2 66	66002	0 11009	2737 Tourism Infrastructure Project
2 66	66002	0 11009	2738 Tourism Developme & Programme
2 66	66002	0 11009	2739 Procureme of Tourism
2 66	66002	0 11009	2741 Construction of Tourism
2 66	66002	0 11009	6360 Facility Manageme (Core Capital)
2 66	66002	0 11009	6563 Gras from UNIDO

45011	Office Equipme
45102	Provision of Infrs
45102	Provision of Infrs
45065	Marine and Aquatic
45001	Buildings
45130	Facility Manageme
45078	CouerPart Fund

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	8,000,000.00	0	0
	245,000,000.00	335,000,000.00	220,172,621.40
	535,000,000.00	575,000,000.00	400,000,000.00
	7,000,000.00	40,000,000.00	11,405,800.00
	686,479,300.00	351,292,000.00	77,113,310.00
	38,243,059.00	0	0
	10,000,000.00	10,000,000.00	0
=====	=====	=====	=====
1,529,722,359.00	1,311,292,000.00	708,691,731.40	415,606,349.93
=====	=====	=====	=====

TOTAL



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Cur enc NGN  
MINISTF\_AGENCIS=067 (Water front t & Infrastructural Develop  
FUNMINDIRECTO SECT PROGRA PROG RAMS

me)  
ACCOUNT

					Provision	Provision	Actual	Actual			
					AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011			
2	67	67002	0	6999	4608	Special Projects	45016	12,080,060,307.00	0	0	846,000.00
2	67	67002	0	6999	4608	Special Projects	45018 Land	0	863,635,931.00	722,549,003.06	581,349,711.79
2	67	67002	0	6999	4608	Special Projects	45065 Marine and Aquatic	0	0	6,400,000.00	0
2	67	67002	0	8061	4742	Shoreline Protection Projects	45129 Land Reclamation	0	6,000,000,000.00	4,336,204,670.31	0
2	67	67002	0	8999	4449	Provision for Erosion Corol	45021 Jetties and Beaches	230,400,000.00	301,000,000.00	4,940,000.00	47,174,000.00
2	67	67002	0	9097	945	Okunde Blue Water Scheme	45016 Road and Drainages	45,364,069.00	45,364,069.00	0	0
2	67	67002	0	11009	0	Unspecified	45021 Jetties and Beaches	0	0	972,180.00	0
2	67	67002	0	11009	901	Rehabilitation of Beaches	45021 Jetties and Beaches	100,000,000.00	100,000,000.00	73,073,840.00	62,026,500.00
2	67	67002	0	11009	1247	Purchase of Boats and Upgrading	45021 Jetties and Beaches	0	0	0	39,325,000.00
2	67	67002	0	11009	2451	Purchase of Vehicles	45002 Motor Vehicles	50,000,000.00	0	0	0
2	67	67002	0	11009	4398	Consultancy Study	45095 Consultancy Service	0	50,000,000.00	11,930,000.00	64,458,035.75
2	67	67002	0	11009	6360	Facility Manageme (Core Capital)	45130 Facility Manageme	320,662,163.00	0	0	0
TOTAL								12,826,486,539.00	7,360,000,000.00	5,156,069,693.37	795,179,247.54

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enc NGN  
 MINISTF\_AGENCIS=068 (Motor Veh icle Administration Agency)  
 FUNMINIDIRECTO SECT PROGRA PROG RAMS

					ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
2	68	68002	0	11004	0 Unspecified	45001 Buildings	60,950,000.00	7,000,000.00	19,030,764.41	31,896,650.00
2	68	68002	0	11004	0 Unspecified	45002 Motor Vehicles	19,000,000.00	12,000,000.00	0	10,350,000.00
2	68	68002	0	11004	1226 Communication Network	45011 Office Equipme	0	5,000,000.00	0	0
2	68	68002	0	11004	1237 Construction/Rehabilitationlitati	45001 Buildings	0	16,000,000.00	0	0
2	68	68002	0	11004	1251 Construction of Zonal Offices	45001 Buildings	0	12,000,000.00	0	0
2	68	68002	0	11004	1260 Establishme of 1 Stop-Shop	45001 Buildings	0	0	0	10,800,000.00
2	68	68002	0	11004	2645 Installation of Fire & Sa	45033 Fire Fighting Equip	0	2,440,000.00	0	1,860,000.00
2	68	68002	0	11004	6313 Establishme of Shops/Ce	45001 Buildings	0	30,000,000.00	30,000,000.00	0
2	68	68002	0	11004	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	2,050,000.00	0	0	0
2	68	68002	0	11009	1226 Communication Network	45011 Office Equipme	0	0	1,285,570.00	0
2	68	68002	0	11009	4457 Furnishing of New Office	45011 Office Equipme	0	6,000,000.00	1,175,000.00	0
2	68	68002	0	11009	4458 Construction of Administrative Offices	45001 Buildings	0	0	0	10,800,000.00
TOTAL							82,000,000.00	90,440,000.00	51,491,334.41	65,706,650.00

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MINSTF\_AGENCEIS=070 (Office of the Chief of Staff)  
FUNMINDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
2	70	70001	0	45001 Buildings	0	0	0	<34,558,515.02>
2	70	70002	0	45058 Rehabilitation of F	0	0	0	3,813,140.00
2	70	70002	0	45001 Buildings	133,900,000.00	84,980,000.00	71,138,001.30	693,610,573.55
2	70	70002	0	45001 Buildings	0	0	0	8,750,000.00
2	70	70002	0	45001 Buildings	65,000,000.00	45,000,000.00	40,721,112.22	14,713,153.71
2	70	70002	0	45001 Buildings	0	0	0	2,969,600.00
2	70	70002	0	45001 Buildings	0	3,320,000.00	3,314,800.00	14,465,900.00
2	70	70002	0	45130 Facility Manageme (Core Capital)	5,100,000.00	0	0	0
2	70	70002	0	45001 Buildings	0	0	0	3,905,400.00
2	70	70002	0	45016 Road and Drainages	0	0	0	20,000,000.00
2	70	70002	0	45001 Buildings	0	0	0	3,244,000.00
2	70	70002	0	45001 Buildings	0	0	0	3,251,000.00
2	70	70002	0	45002 Motor Vehicles	0	0	0	198,685,000.00
2	70	70002	0	45001 Buildings	0	0	0	1,400,000.00
2	70	70002	0	45052 Refurbishme	0	0	0	5,879,800.00
TOTAL					204,000,000.00	133,300,000.00	115,173,913.52	940,129,052.24

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 MINISTF\_AGENCIIS=075 (Office of Public Private Partnership  
 FUNDIRECTO SECT PROGRA PROGRAMS

s)  
 ACCOUNT

Tit	le of P	rojec t			
2 75	75002	0	11009	919	Construction of Road K
2 75	75002	0	11009	1112	Compensation & Relocation
2 75	75002	0	11009	1113	Provision of Alternative
2 75	75002	0	11009	1114	Project Developme Advisory
2 75	75002	0	11009	2420	Computer and Accessories
2 75	75002	0	11009	4430	Rehabilitation of Channel
2 75	75002	0	11009	6355	Provision of Slip Road
2 75	75002	0	11009	6356	Provision of Bell Mouth

45016	Road and Drainages
45102	Provision of Infras
45016	Road and Drainages
45095	Consultancy Service
45006	Computer Hardware
45016	Road and Drainages
45016	Road and Drainages
45016	Road and Drainages

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
855,057,152.00	1,500,000,000.00	1,361,056,517.51	0
1,800,000,000.00	359,000,000.00	98,467,455.52	0
1,750,000,000.00	1,516,000,000.00	1,022,066,147.83	0
125,000,000.00	110,500,000.00	82,000,000.00	0
5,000,000.00	14,500,000.00	7,970,759.13	0
500,000,000.00	0	0	0
1,859,942,848.00	0	0	0
105,000,000.00	0	0	0
7,000,000,000.00	3,500,000,000.00	2,571,560,879.99	0

TOTAL



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Cur enc NGN

MINISTF\_AGENCIIS=077|New Towns Developme Authority  
 FUNMINDIRECTO SECT PROGRA PROG RAMS

					ACCOUNT	Provision	Provision	Actual	Actual
					-----	AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
2	77	77051	0	9074	4717 Lekki Penn.Scheme I		0	0	49,695,764.86
2	77	77051	0	9097	2526 Provision of Furniture	2,500,000.00	8,000,000.00	6,332,250.00	20,274,687.60
2	77	77051	0	9097	4717 Lekki Penn.Scheme		0	0	54,085,716.05
2	77	77051	0	9097	4718 Lekki Penn. Scheme II		0	0	311,319,892.02
2	77	77051	0	9097	4719 Abijo GRA Scheme		0	0	20,768,109.88
2	77	77051	0	9097	4732 Provision of Infrastructure	59,300,000.00		0	0
2	77	77051	0	9097	4732 Provision of Infrastructure		59,300,000.00	0	186,539,523.07
2	77	77051	0	9097	4734 Physical Planning Site	35,700,000.00	32,700,000.00	0	7,034,291.85
2	77	77051	0	9097	6360 Facility Manageme (Core Capital)	2,500,000.00		0	0
TOTAL						100,000,000.00	100,000,000.00	6,332,250.00	649,717,985.33

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MINISTF\_AGENCIIS=077 | Lagos State Ferry Service  
 FUNMINDIRECTO SECT PROGRA PROG RAMS

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Tit	le of P	rojec	t		
2 77	77056	0	11009	4732	Provision of Infrastructure
2 77	77056	0	11009	6360	Facility Manageme (Core Capital)
					TOTAL

ACCOUNT	-----
45102	Provision of Infrastructure
45130	Facility Manageme

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
390,000,000.00	0	0	0
10,000,000.00	0	0	0
-----	-----	-----	-----
400,000,000.00	0.00	0.00	0.00
=====	=====	=====	=====





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Cur enc NGN  
 MINISTF\_AGENCIIS=077 Lagos State University  
 FUN MIN DIRECTO SECT PROGRA PROG RAMS

-----	-----	-----	-----	-----	-----	-----
Tit	le of P	rojec	t			
2 77	77058	0	0	2134	Lagos State University	
2 77	77058	0	0	6360	Facility Manageme (Core Capital)	
2 77	77058	0	11009	2134	Lagos State University	
2 77	77058	0	17076	2134	Lagos State University	
2 77	77058	0	17076	2134	Lagos State University	
TOTAL						

ACCOUNT  
 -----

AS AT DEC 2013	Provision AS AT DEC 2012	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
	45001 Buildings	0	2,000,000,000.00	451,149,222.34	3,160,397,397.44
	45130 Facility Manageme	127,467,515.00	0	0	0
	45001 Buildings	0	0	0	30,000,000.00
	45001 Buildings	2,421,882,779.00	0	0	0
	45128 Accreditation Programee	0	0	156,000,000.00	0
-----	-----	-----	-----	-----	-----
2,549,350,294.00	2,000,000,000.00		607,149,222.34	3,190,397,397.44	
=====	=====		=====	=====	=====

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Cur enc NGN  
 MINISTF\_AGENCIS=077 Adeniran Ogunsanya College of Education  
 FUNMINDIRECTO SECT PROGRA PROG RAMS  
 -----  
 Title of Project  
 2 77 77059 0 0 2137 Adeniran Ogunsanya College  
 2 77 77059 0 17032 2137 Adeniran Ogunsanya College  
 2 77 77059 0 17032 6360 Facility Manageme (Core Capital)  
 -----  
 TOTAL

ACCOUNT  
 -----  
 45001 Buildings  
 45001 Buildings  
 45130 Facility Manageme

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	200,000,000.00	126,000,000.00
190,000,000.00		0	0
10,000,000.00		0	0
-----	-----	-----	-----
200,000,000.00	200,000,000.00	126,000,000.00	250,000,000.00
=====	=====	=====	=====

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Cur enc NGN  
MINISTF\_AGENCIS=077 Cere for Rural Developme  
FUN MIN DIRECTO SECT PROGRA PROG RAMS  
-----  
Ti tle of P rojec t  
2 77 77060 0 11009 539 Cere for Rural Developm  
  
TOTAL

ACCOUNT  
-----  
45079 Other Capital Expenditure

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	30,000,000.00	26,300,000.00
-----	-----	-----	-----
0.00	30,000,000.00	26,300,000.00	0.00
=====	=====	=====	=====

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MINISTF\_AGENCIS=077 Lagos State Polytechnic  
 FUNDIRECTO SECT PROGRA PROG RAMS

						ACCOUNT
						-----
Tit	le of P	rojec	t			
2	77	77062	0	0	2136	Lagos State Polytechnic
2	77	77062	0	12999	2136	Lagos State Polytechnic
2	77	77062	0	12999	6360	Facility Manageme (Core Capital)
TOTAL						

Provision	Provision	Actual	Actual
AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
	0	300,000,000.00	300,000,000.00
285,000,000.00	45001 Buildings	0	0
15,000,000.00	45130 Facility Manageme	0	0
300,000,000.00		300,000,000.00	673,368,032.20

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MINISTF\_AGENCIIS=077|Lagos State Waste Manageme Authority  
FUNMINDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision	Provision	Actual	Actual	
				-----	AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
---	-----	-----	-----	-----	-----	-----	-----	-----	
Tit	le of P	rojec	t						
2	77	77063	0 0	4555 Procureme 2 Nos New 18	45002 Motor Vehicles	20,674,503.00	23,580,000.00	0	0
2	77	77063	0 0	4559 Procureme of Trucks	45082 Operational Vehicle	0	835,430,000.00	527,267,500.00	477,749,000.00
2	77	77063	0 0	4570 Fabrication of Waste Bins	45001 Buildings	0	0	0	349,984,258.59
2	77	77063	0 11009	4337 Construction of New Landfill	45106 Construction/Rehabilitation	0	244,430,000.00	6,591,300.00	519,739,100.00
2	77	77063	0 15013	4337 Construction of New Landfill	45106 Construction/Rehabilitation	274,530,517.00	0	0	118,914,922.63
2	77	77063	0 15013	4559 Procureme of Trucks	45082 Operational Vehicle	158,203,500.00	0	0	121,086,000.00
2	77	77063	0 15013	4570 Fabrication of Waste Bins	45001 Buildings	0	20,000,000.00	0	0
2	77	77063	0 15013	4593 Commissioning Of Waste	45058 Rehabilitation of F	34,091,480.00	0	0	0
2	77	77063	0 15013	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	12,500,000.00	0	0	0
				TOTAL		500,000,000.00	1,123,440,000.00	533,858,800.00	1,587,473,281.22

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Cur enc NGN  
 MINISTF\_AGENCIIS=077 Michael Otedola College Of Primary Education  
 FUN MIN DIRECTO SECT PROGRA PROG RAMS  
 -----  
 Title of Project  
 2 77 77064 0 0 2138 Michael Otedola College Of Primary Education  
 2 77 77064 0 0 6360 Facility Manageme (Core Capital)  
 -----  
 TOTAL

ACCOUNT  
 -----  
 45001 Buildings  
 45130 Facility Manageme

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
114,902,568.00	150,000,000.00	149,410,152.47	18,412,349.91
6,047,504.00	0	0	0
-----	-----	-----	-----
120,950,072.00	150,000,000.00	149,410,152.47	18,412,349.91
=====	=====	=====	=====

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Cur enc NGN  
 MINISTF\_AGENCIIS=077|Lagos State Urban Renewal Board  
 FUNMINDIRECTO SECT PROGRA PROG RAMS  
 -----  
 Title of P rojec t  
 2 77 77067 0 11037 4732 Provision of Infrastructu  
 2 77 77067 0 11037 6360 Facility Manageme (Core Capital)  
 TOTAL

ACCOUNT  
 -----  
 45105 Developmeal Proje  
 45130 Facility Manageme

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
9,750,000.00	10,000,000.00	9,500,000.00	4,964,000.00
250,000.00	0	0	0
-----	-----	-----	-----
10,000,000.00	10,000,000.00	9,500,000.00	4,964,000.00
=====	=====	=====	=====

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MINISTF\_AGENCIIS=077|Lagos State Electricity Board  
 FUNMINDIRECTO SECT PROGRA PROG RAMS

-----	-----	-----	-----	-----	-----
Tit	le of P	rojec	t		
2 77	77069	0	11037	801	Street Lights (State)
2 77	77069	0	11037	2451	Purchase of Vehicles
2 77	77069	0	11037	6125	Renovation of the Office
2 77	77069	0	11037	6360	Facility Manageme (Core Capital)

ACCOUNT  
 -----

45010	Mechanical/Electric
45002	Motor Vehicles
45051	Refurbishme - Office
45130	Facility Manageme

TOTAL

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
285,428,690.00	500,000,000.00	499,325,637.38	10,000,000.00
29,250,000.00	30,000,000.00	28,837,550.39	0
	0	0	1,850,912.00
750,000.00	0	0	0
-----	-----	-----	-----
315,428,690.00	530,000,000.00	528,163,187.77	11,850,912.00
=====	=====	=====	=====



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MINISTF\_AGENCIS=077 | Lagos State Environmeal Protection Agency (LASEPA)  
 FUNDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision	Provision	Actual	Actual	
					AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
Tit	le of P	rojec	t						
2	77	77070	0	11009 2151 Supply of Books & Non-boo	45056 Basic Law Reports,T	0	0	0	0
2	77	77070	0	11009 2154 Procureme of Laboratory	45057 Laboratory Equipmen	17,560,850.00	15,948,230.00	15,948,230.00	4,178,000.00
2	77	77070	0	11009 2420 Computer and Accessories	45011 Office Equipme	5,000,250.00	0	0	0
2	77	77070	0	11009 2446 Purchase of Generator	45008 Generating Sets	0	0	0	5,489,391.90
2	77	77070	0	11009 2451 Purchase of Vehicles	45002 Motor Vehicles	12,300,000.00	0	0	12,790,000.00
2	77	77070	0	11009 2645 Installation of Fire & Safety	45033 Fire Fighting Equip	6,000,000.00	4,500,000.00	0	4,998,966.00
2	77	77070	0	11009 4509 Air/Noise Pollution Cor	45047 Air Pollution Cor	5,500,000.00	8,394,000.00	8,198,684.06	3,000,000.00
2	77	77070	0	11009 6129 Construction/Renovation	45001 Buildings	21,880,500.00	17,500,000.00	17,203,539.00	8,414,076.46
2	77	77070	0	11009 6137 Socio Economic Developme	45068 Feasibility Studies	2,007,900.00	6,399,770.00	3,709,000.00	2,838,000.00
2	77	77070	0	11009 6345 Establishme of Air Monitoring	45001 Buildings	7,750,500.00	10,058,000.00	6,697,700.00	0
2	77	77070	0	11009 6360 Facility Manageme (Core Capital)	45130 Facility Manageme	2,000,000.00	0	0	0
2	77	77070	0	11009 6401 Purchase of Vehicles (Exe	45002 Motor Vehicles	0	5,200,000.00	5,200,000.00	0
TOTAL						80,000,000.00	68,000,000.00	56,957,153.06	41,708,434.36

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Current NGN  
 MINISTF\_AGENCIS=077|Public Works Corporation  
 FUNMINDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
2	77	77071	0	11009 1103 Strategic Projects	45019 Road and Bridges	341,573,582.00	400,000,000.00	309,019,993.24	169,656,600.69
2	77	77071	0	11009 1115 PWC Asphalt Pla Project	45010 Mechanical/Electrical	1,072,500,000.00	0	0	0
2	77	77071	0	11009 6360 Facility Manageme (Core Capital)	45130 Facility Manageme	36,258,297.00	0	0	0
2	77	77071	0	11041 6428 Purchase of Heavy Equipme	45024 Pla and Heavy Equipme	0	0	0	346,829,392.00
2	77	77071	0	12116 1115 PWC Asphalt Pla Project	45010 Mechanical/Electric	0	1,500,000,000.00	1,133,447,632.00	0
				TOTAL		1,450,331,879.00	1,900,000,000.00	1,442,467,625.24	516,485,992.69

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Cur enc NGN

MINISTF\_AGENCIIS=077 Public Service Club  
FUNMINDIRECTO SECT PROGRA PROG RAMS

TI	tle of P	rojec t			
2 77	77072	0	11037	1046	Workers Village
2 77	77072	0	11037	6360	Facility Manageme (Core Capital)
TOTAL					

ACCOUNT
45079 Other Capital Expenditure
45130 Facility Manageme

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	12,967,500.00	13,300,000.00	9,304,698.50
	332,500.00	0	0
	13,300,000.00	13,300,000.00	9,304,698.50
			0.00

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Cur enc NGN

MINISTF\_AGENCIIS=077 | Public Service Staff Developme Cere  
 FUNDIRECTO SECT | PROGRA PROG RAMS  
 -----  
 Title of P rojec t  
 2 77 77074 0 13022 6360 Facility Manageme (Core Capital)  
 2 77 77074 0 13022 6427 Rehabilitation & Reconstr

ACCOUNT  
 -----  
 45130 Facility Manageme  
 45001 Buildings

TOTAL

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	1,665,000.00	0	0
64,935,000.00	66,600,000.00	8,643,786.47	32,028,474.20
-----	-----	-----	-----
66,600,000.00	66,600,000.00	8,643,786.47	32,028,474.20
=====	=====	=====	=====

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Cur enc NGN  
 MINISTF\_AGENCIIS=077 Lagos State Physical Planning & Urban Developme Authority  
 FUN MIN DIRECTO SECT PROGRA PROG RAMS

					ACCOUNT
					-----
		Tit le of P rojec t			
2	77	77080	0	0	4502 Provision of Maps (1/500
2	77	77080	0	0	4574 Purchase Of Specialised
TOTAL					

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	0	0
	0	0	0
	0.00	0.00	0.00
=====			
			8,000,000.00
=====			

45018 Land  
 45003 Special Equipme

5,000,000.00  
 3,000,000.00

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MINISTF\_AGENCIS=077|Lagos State Library Board  
FUNMINDIRECTO SECT PROGRA PROG RAMS

					ACCOUNT	
					-----	
		Title of P	rojec t			
2	77	77082	0	11009	2113 Developme of Libraries	45001 Buildings
2	77	77082	0	11009	2115 Upgrading/Rehabilitation	45001 Buildings
2	77	77082	0	11009	2151 Supply of Books & Non-books	45056 Basic Law Reports,T
2	77	77082	0	11009	6360 Facility Manageme (Core Capital)	45130 Facility Manageme
2	77	77082	0	11037	2151 Supply of Books & Non-books	45056 Basic Law Reports,T
TOTAL						

	Provision	Provision	Actual	Actual
AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
	0	0	0	7,921,360.00
	0	0	0	7,000,000.00
	0	10,200,000.00	9,859,860.00	0
	446,465.00	0	0	0
	8,482,825.00	0	0	0
-----	-----	-----	-----	-----
8,929,290.00	10,200,000.00	9,859,860.00	14,921,360.00	
=====	=====	=====	=====	=====

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MINISTF\_AGENCIS=077 | Lagos State Examination Board  
 FUNMINDIRECTO SECT PROGRA PROG RAMS

Tit	le of P	rojec	t			
2	77	77083	0	3062	2141	Construction of Examination Office
2	77	77083	0	3062	4457	Furnishing of New Office
2	77	77083	0	3062	6360	Facility Manageme (Core Capital)
TOTAL						

ACCOUNT
45001 Buildings
45011 Office Equipme
45130 Facility Manageme

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
75,789,562.00	80,000,000.00	51,293,515.50	9,473,430.22
0	0	0	8,040,000.00
3,988,924.00	0	0	0
79,778,486.00	80,000,000.00	51,293,515.50	17,513,430.22

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MINISTF\_AGENCIIS=077|Lagos State Transport Manageme Authority  
 FUNMINDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
2	77	77086	0	16085 1222 Traffice Corol Devices	45037 TV Equipme & Accessories	335,750,000.00	0	0
2	77	77086	0	16085 1225 Patrol Vehicles and Ancil	45003 Special Equipme V	70,746,854.00	0	0
2	77	77086	0	16085 1226 Communication Network	45123 Information Technol	19,950,000.00	0	0
2	77	77086	0	16085 1237 Construction/Rehabilitationlitation	45001 Buildings	129,303,146.00	0	0
2	77	77086	0	16085 6360 Facility Manageme (Core Capital)	45130 Facility Manageme	14,250,000.00	0	0
TOTAL					570,000,000.00	0.00	0.00	0.00





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Cur enc NGN  
MINISTF\_AGENCIS=077 Lagos State Metropolitan Area Transport Authourity(LAMATA)  
FUNMINDIRECTO SECT PROGRA PROG RAMS

					ACCOUNT
-----	-----	-----	-----	-----	-----
Tit	le of P	rojec	t		
2	77	77090	0 11009	0 Unspecified	45119 LAMATA BRT Project
2	77	77090	0 11009	1049 Bus Rapid Transit	45011 Office Equipme
2	77	77090	0 11009	1049 Bus Rapid Transit	45119 LAMATA BRT Project
2	77	77090	0 11009	6360 Facility Manageme (Core Capital)	45130 Facility Manageme
TOTAL					

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	0	0
	0	0	0
18,173,989,283.00	23,000,000,000.00	20,534,677,194.50	18,413,064,467.49
465,999,725.00		0	0
-----	-----	-----	-----
18,639,989,008.00	23,000,000,000.00	20,534,677,194.50	18,515,193,039.38
=====	=====	=====	=====

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MINISTF\_AGENCIS=077 | Lagos State University College of Medicine  
 FUNMINDIRECTO SECT PROGRA PROG RAMS

---	-----	---	-----	---	-----	-----
Tit	le of P	rojec	t			
2 77	77091	0	11037	6445	Running and Maienance o	
2 77	77091	0	11037	6454	Rehabilitation/Furnishing	
TOTAL						

ACCOUNT	-----
45001 Buildings	
45001 Buildings	

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0.00	0	0
	0	0	1,136,117,493.06
-----	-----	-----	-----
	0.00	0.00	1,136,117,493.06
=====	=====	=====	=====

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MINISTF_AGENCIS=077		Lagos State AIDS Corol Agency				ACCOUNT	
FUN	MIN	DIRECTO	SECT	PROGRA	PROG	RAMS	ACCOUNT
-----							
Title of P		rojec t					
2	77	77092	0	14007	6360	Facility Manageme (Core Capital)	45130 Facility Manageme
2	77	77092	0	14007	6519	Hiv/Aids	45011 Office Equipme
2	77	77092	0	14007	6519	Hiv/Aids	45082 Operational Vehicle
TOTAL							

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	425,000.00	0	0
	1,000,000.00	2,200,000.00	1,841,600.00
	7,075,000.00	8,000,000.00	7,150,000.00
-----	-----	-----	-----
8,500,000.00	10,200,000.00	8,991,600.00	4,054,500.00
=====	=====	=====	=====

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Cur enc NGN  
 MINISTF\_AGENCIIS=077 State Universal Education Board  
 FUNMINDIRECTO SECT PROGRA PROG RAMS  
 -----  
 Title of Project  
 2 77 77093 0 13047 2901 Rehabilitation/Conversion  
 2 77 77093 0 13047 6360 Facility Manageme (Core Capital)  
 -----  
 TOTAL

ACCOUNT  
 -----  
 45001 Buildings  
 45130 Facility Manageme

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
746,686,352.00	1,000,000,000.00	351,111,279.43	449,518,369.06
39,299,282.00		0	0
-----	-----	-----	-----
785,985,634.00	1,000,000,000.00	351,111,279.43	449,518,369.06
=====	=====	=====	=====

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Cur enc NGN

MINISTF\_AGENCIIS=077 | Lagos State Indepe Electoral Commission  
 FUNMINDIRECTO SECT PROGRA PROG RAMS

					ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011		
2	77	77095	0	15028	2152	Rehabilitation Existing	45001 Buildings	130,661,184.00	166,600,000.00	162,086,662.50	1,499,552,928.95
2	77	77095	0	15028	6360	Facility Manageme (Core Capital)	45130 Facility Manageme	3,350,287.00	0	0	0
TOTAL								134,011,471.00	166,600,000.00	162,086,662.50	1,499,552,928.95

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MINISTF\_AGENCIIS=077|Lagos State Lottery Board  
 FUNMINDIRECTO SECT PROGRA PROG RAMS

-----	-----	-----	-----	-----	-----
Tit	le of P	rojec	t		
2 77	77097	0	8061	2225	Purchase and Installation
2 77	77097	0	8061	6217	LASG Lottery
2 77	77097	0	8061	6217	LASG Lottery
2 77	77097	0	8061	6360	Facility Manageme (Core Capital)

-----	-----
ACCOUNT	
45025	Power Equipme
45011	Office Equipme
45082	Operational Vehicle
45130	Facility Manageme

TOTAL

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
3,040,800.00	0	0	3,740,228.60
2,459,200.00	5,000,000.00	3,790,592.45	0
4,250,000.00	5,000,000.00	4,450,000.00	4,818,575.30
250,000.00	0	0	0
-----	-----	-----	-----
10,000,000.00	10,000,000.00	8,240,592.45	8,558,803.90
=====	=====	=====	=====

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Cur enc NGN  
MINISTF\_AGENCIS=077|Lagos State Records and Archive Bureau  
FUNMINDIRECTO SECT PROGRA PROG RAMS  
-----  
Ti tle of P rojec t  
2 77 77102 0 13022 6261 Construction and Furnishing  
  
TOTAL

ACCOUNT  
-----  
45001 Buildings

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	0	0
-----	-----	-----	-----
	0.00	0.00	0.00
=====	=====	=====	=====



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Cur enc NGN  
 MINISTF\_AGENCIIS=077}Lagos State Infrastructural Maenance & Regulatory Agency

FUNMINDIRECTO		SECT	PROGRA	PROG	RAMS	ACCOUNT	
Tit	le of P	rojec	t				
2	77	77103	0	11009	4608	Special Projects	45001 Buildings
2	77	77103	0	11009	6261	Construction and Furnishing	45001 Buildings
TOTAL							

AS AT DEC 2013	Provision	Provision	Actual	Actual
	AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
	0	3,300,000.00		0
	0		0	1,884,000.00
	0.00	3,300,000.00	0.00	1,884,000.00

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MINISTF\_AGENCIS=077 | Lagos State Signage and Advertiseme Agency (LASAA)  
 FUNDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
2	77	77104	0	2446 Purchase of Generator	45008 Generating Sets	0	7,500,000.00	0
2	77	77104	0	2461 Office Furniture and Equipme	45006 Computer Hardware	0	100,700,000.00	0
2	77	77104	0	2461 Office Furniture and Equipme	45007 Computer Software	0	7,300,000.00	0
2	77	77104	0	2461 Office Furniture and Equipme	45011 Office Equipme	0	12,000,000.00	7,515,000.00
2	77	77104	0	6339 Overhead Gary-Direction	45111 Signs & Posts	0	20,000,000.00	10,650,000.00
2	77	77104	0	6341 Provision of Postal Board	45031 Workshop Equipme	0	50,000,000.00	0
2	77	77104	0	6341 Provision of Postal Board	45111 Signs & Posts	0	0	50,000,000.00
2	77	77104	0	11009 2451 Purchase of Vehicles	45002 Motor Vehicles	0	68,500,000.00	39,256,400.00
2	77	77104	0	11009 6261 Construction and Furnishing	45001 Buildings	0	32,000,000.00	9,521,448.42
2	77	77104	0	11009 6293 Street Directional Signs	45111 Signs & Posts	0	0	90,000,000.00
2	77	77104	0	11009 6318 Beautification of Streets	45121 Environmeal Dev.	0	2,000,000.00	0
2	77	77104	0	11009 6360 Facility Manageme (Core Capital)	45130 Facility Manageme	2,500,000.00	0	0
2	77	77104	0	11009 6454 Rehabilitation/Furnishing	45001 Buildings	97,500,000.00	0	0
TOTAL					100,000,000.00	172,500,000.00	59,427,848.42	174,815,000.00

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MINISTF\_AGENCIS=077 | Lagos State Film & Video Census Board  
 FUNMINDIRECTO SECT PROGRA PROG RAMS

Title of Project		Account	
-----	-----	-----	-----
2 77 77105 0 11009 2451	Purchase of Vehicles	45002	Motor Vehicles
2 77 77105 0 11009 2461	Office Furniture and Equipme	45011	Office Equipme
2 77 77105 0 11009 6360	Facility Manageme (Core Capital)	45130	Facility Manageme
TOTAL			

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
11,414,829.00	10,800,000.00	5,208,550.00	0
1,034,000.00	2,500,000.00	0	0
1,735,171.00	0	0	0
-----	-----	-----	-----
14,184,000.00	13,300,000.00	5,208,550.00	0.00
=====	=====	=====	=====



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MINISTF\_AGENCIIS=077 Lagos State Roads, Buildings & Highway Infrastructure(PSP)  
 FUN MIN DIRECTO SECT PROGRA PROG RAMS

						ACCOUNT	Provision		Actual			
						-----	AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011		
2	77	77109	0	10009	4437	Rehabilitation of Drains	45016	Road and Drainages	0	0	0	47,445,203.04
2	77	77109	0	11009	4437	Rehabilitation of Drains	45016	Road and Drainages	0	0	32,241,355.19	629,004,737.12
2	77	77109	0	11009	4732	Provision of Infrastructure	45106	Construction/Rehabilitation	0	0	0	190,038,902.20
TOTAL									0.00	0.00	32,241,355.19	866,488,842.36

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MINISTF\_AGENCIIS=077|Lagos State Waterways Authority (Subveion)  
 FUNDIRECTO SECT PROGRA PROG RAMS

					ACCOUNT	Provision	Provision	Actual	Actual	
					-----	AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011	
2	77	77115	0	19051	1011 Rehabilitation/Upgrading	45021 Jetties and Beaches	0	200,000,000.00	8,800,000.00	0
2	77	77115	0	19051	1105 Outstanding Payme	45079 Other Capital Expenditure	298,361,530.00	608,422,672.00	186,170,021.00	511,374,626.00
2	77	77115	0	19051	1247 Purchase of Boats and Upgrading	45065 Marine and Aquatic	200,000,000.00	0	0	337,637,508.00
2	77	77115	0	19051	2420 Computer and Accessories	45011 Office Equipme	0	15,000,000.00	8,850,250.00	0
2	77	77115	0	19051	4463 Dredging & Creation	45021 Jetties and Beaches	0	166,877,328.00	61,495,077.06	309,506,063.00
2	77	77115	0	19051	4508 Survey Project	45069 EIA Reports	0	15,000,000.00	0	0
2	77	77115	0	19051	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	12,778,501.00	0	0	0
2	77	77115	0	19051	6409 Purchase and Refurbishmen	45065 Marine and Aquatic	0	0	0	56,462,051.50
2	77	77115	0	19051	6479 Purchase & Refurbishme	45065 Marine and Aquatic	0	66,000,000.00	61,768,116.56	0
TOTAL						511,140,031.00	1,071,300,000.00	327,083,464.62	1,214,980,248.50	

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 MINISTF\_AGENCIS=077|Primary Healthcare Board  
 FUN MIN DIRECTO SECT PROGRA PROG RAMS

Title of Project		SECT	PROGRA	PROG	RAMS
2	77 77119 0	11009	6129	Construction/Renovation	
2	77 77119 0	11009	6360	Facility Manageme (Core Capital)	
TOTAL					

ACCOUNT
45001 Buildings
45130 Facility Manageme

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
285,000,000.00	50,000,000.00	43,200,000.00	112,708,420.99
15,000,000.00	0	0	0
300,000,000.00	50,000,000.00	43,200,000.00	112,708,420.99

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Cur enc NGN  
MINISTF\_AGENCIS=077 Public Private Partnership Office  
FUN MIN DIRECTO SECT PROGRA PROG RAMS  
-----  
Ti tle of P rojec t  
2 77 77120 0 11009 1109 Consultancy Study  
  
TOTAL

ACCOUNT  
-----  
45095 Consultancy Service

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	0	0
-----	-----	-----	-----
0.00	0.00	0.00	18,800,000.00
=====	=====	=====	=====



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 MINISTF\_AGENCIIS=077|Lagos State Technical & Vocational Board  
 FUN MIN DIRECTO SECT PROGRA PROG RAMS

-----	-----	-----	-----	-----	-----
Title of Project					
2 77 77121 0 11004 4732	Provision of Infrastructure				
2 77 77121 0 11004 6360	Facility Manageme (Core Capital)				

ACCOUNT  
 -----

45106 Construction/Rehabilitation  
 45130 Facility Manageme

TOTAL

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
167,200,000.00	183,600,000.00	183,322,980.03	98,819,071.02
8,800,000.00	0	0	0
-----	-----	-----	-----
176,000,000.00	183,600,000.00	183,322,980.03	98,819,071.02
=====	=====	=====	=====

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MINISTF\_AGENCIS=077|Lagos State Pension Commission  
FUNMINDIRECTO SECT PROGRA PROG RAMS  
-----  
Ti tle of P rojec t  
2 77 77122 0 11009 2526 Provision of Furniture  
  
TOTAL

ACCOUNT  
-----  
45004 Office Furniture

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	0	6,600,000.00	6,453,903.08
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0.00	6,600,000.00	6,453,903.08	0.00
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Cur enc NGN  
 MINISTF\_AGENCIIS=077|Lagos State Accide & Emmergency Cere  
 FUNMINDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
2	77	77123	0	13044 2154 Procureme of Laboratory	4,350,000.00		0	0
2	77	77123	0	13044 2225 Purchase and Installation	4,000,000.00		0	0
2	77	77123	0	13044 2420 Computer and Accessories	5,500,000.00		0	0
2	77	77123	0	13044 2526 Provision of Furniture	2,150,000.00		0	0
2	77	77123	0	13044 6119 Purchase and Installation	2,500,000.00		0	0
2	77	77123	0	13044 6187 Accide & Emergency Resc	10,700,000.00	50,000,000.00	0	1,775,000.00
2	77	77123	0	13044 6327 Purchase of Ambulance	9,465,000.00		0	0
2	77	77123	0	13044 6360 Facility Manageme (Core Capital)	2,035,000.00		0	0
TOTAL					40,700,000.00	50,000,000.00	0.00	1,775,000.00

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Cur enc NGN  
 MINISTF\_AGENCIIS=077|Lagos State Wastewater Mananageme Office  
 FUNMINDIRECTO SECT PROGRA PROG RAMS

					ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011	
2	77	77124	0	10043	4402 WasteWater Treatme Plan	45026 Water Equipme	3,084,900,000.00	798,600,000.00	712,626,222.69	844,454,310.00
2	77	77124	0	10043	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	79,100,000.00	0	0	0
2	77	77124	0	10043	6511 Refleeting Programmes(Gua	45079 Other Capital Expenditure	0	0	0	23,830,590.00
TOTAL						3,164,000,000.00	798,600,000.00	712,626,222.69	868,284,900.00	

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Cur enc NGN  
 MINISTF\_AGENCIIS=077|LAGBUS Asset Manageme  
 FUN MIN DIRECTO SECT PROGRA PROG RAMS  
 -----  
 Title of Project  
 2 77 77125 0 11009 1254 LAGBUS Asset  
 2 77 77125 0 11009 6360 Facility Manageme (Core Capital)  
 -----  
 TOTAL

ACCOUNT  
 -----  
 45102 Provision of Infras  
 45130 Facility Manageme

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
1,441,775,933.00	1,500,000,000.00	800,000,000.00	1,400,000,000.00
36,968,614.00	0	0	0
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1,478,744,547.00	1,500,000,000.00	800,000,000.00	1,400,000,000.00
=====	=====	=====	=====

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Cur enc NGN  
 MINISTF\_AGENCIIS=077|Lagos State Resides' Registration Authority  
 FUN MIN DIRECTO SECT PROGRA PROG RAMS

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Tit	le of P	rojec	t			
2 77	77126	0	11004	6472	Purchase & Installation	
2 77	77126	0	11009	6360	Facility Manageme (Core Capital)	
TOTAL						

ACCOUNT	-----
45011 Office Equipme	
45130 Facility Manageme	

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
2,486,250,000.00	1,000,000,000.00	998,090,000.00	0
63,750,000.00	0	0	0
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2,550,000,000.00	1,000,000,000.00	998,090,000.00	0.00
=====	=====	=====	=====

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Cur enc NGN  
 MINISTF\_AGENCIIS=077|Lagos Safety Commission  
 FUNMINDIRECTO SECT PROGRA PROG RAMS

					ACCOUNT	Provision	Provision	Actual	Actual
					-----	AS AT DEC 2013	AS AT DEC 2012	JAN TO DEC 2012	JAN TO DEC 2011
	Tit	le of P	rojec	t					
2	77	77127	0	13022	2451 Purchase of Vehicles	45002 Motor Vehicles	11,500,000.00	0	0
2	77	77127	0	13022	2461 Office Furniture and Equipme	45004 Office Furniture	7,500,000.00	0	0
2	77	77127	0	13022	4443 Procurement of Special	45031 Workshop Equipme	8,000,000.00	0	0
2	77	77127	0	13022	4708 Provision of Gia Sign Post	45079 Other Capital Expenditure	16,247,295.00	0	0
2	77	77127	0	13022	6360 Facility Manageme (Core Capital)	45130 Facility Manageme	1,108,905.00	0	0
TOTAL							44,356,200.00	0.00	0.00
							=====	=====	=====





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Cur enc NGN  
 MINISTF\_AGENCIIS=077|Lagos State Building Corol Authority  
 FUNMINDIRECTO SECT PROGRA PROG RAMS  
 -----  
 Title of Project  
 2 77 77129 0 11009 2437 Completion, Renovation,  
 2 77 77129 0 11009 4455 Purchase of Generator  
 2 77 77129 0 11009 6360 Facility Manageme (Core Capital)  
 -----  
 TOTAL

ACCOUNT  
 -----  
 45001 Buildings  
 45010 Mechanical/Electric  
 45130 Facility Manageme

AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
	4,000,000.00	0	0
	10,527,500.00	0	0
	372,500.00	0	0
-----	-----	-----	-----
14,900,000.00	0.00	0.00	0.00
=====	=====	=====	=====

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Cur enc NGN  
 MINISTF\_AGENCIS=077|Lagos State Parks & Gardens  
 FUNMINDIRECTO SECT PROGRA PROG RAMS

				ACCOUNT	Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
2	77	77131	0	11026 2420 Computer and Accessories	45006 Computer Hardware	10,000,000.00	0	0
2	77	77131	0	11026 2451 Purchase of Vehicles	45082 Operational Vehicle	20,000,000.00	0	0
2	77	77131	0	11026 2639 Sinking of Borehole	45026 Water Equipme	10,000,000.00	0	0
2	77	77131	0	11026 4443 Procurement of Special Operation Vehicle	45011 Office Equipme	10,000,000.00	0	0
2	77	77131	0	11026 4450 Research Project Services	45095 Consultancy Service	50,000,000.00	0	0
2	77	77131	0	11026 4633 Landscaping and Beautification	45106 Construction/Rehabilitation	190,000,000.00	0	0
2	77	77131	0	11026 6348 Coinuous Tree Plaing	45032 Horticultural Infra	50,000,000.00	0	0
2	77	77131	0	11026 6360 Facility Manageme (Core Capital)	45130 Facility Manageme	10,000,000.00	0	0
2	77	77131	0	11026 6454 Rehabilitation/Furnishing	45004 Office Furniture	50,000,000.00	0	0
				TOTAL		400,000,000.00	0.00	0.00





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 MINISTF\_AGENCIIS=077|Law Enforceme Institute  
 FUNDINDIRECTO SECT PROGRA PROG RAMS  
 -----  
 Title of Project  
 2 77 77136 0 11009 2451 Purchase of Vehicles  
 2 77 77136 0 11009 2461 Office Furniture and Equipme  
 2 77 77136 0 11009 6129 Construction/Renovation  
 TOTAL

ACCOUNT  
 -----  
 45002 Motor Vehicles  
 45011 Office Equipme  
 45001 Buildings

Provision AS AT DEC 2013	Provision AS AT DEC 2012	Actual JAN TO DEC 2012	Actual JAN TO DEC 2011
28,250,000.00	0	0	0
11,750,000.00	0	0	0
5,000,000.00	0	0	0
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45,000,000.00	0.00	0.00	0.00
=====	=====	=====	=====