

LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=001 (Agric and Cooperatives)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
01001 Office of the Honourable Commissioner	8,500,000.00	8,000,000.00	7,323,065.92	9,554,318.98
01002 Office of the Permanent Secretary	82,800,000.00	66,000,000.00	25,721,295.26	5,882,549.50
01003 Finance & Administration	5,500,000.00	4,700,000.00	3,766,523.42	6,376,818.13
01004 Accounts	3,000,000.00	2,500,000.00	2,411,952.70	2,692,762.00
01005 Agricultural Planning Research & Statist	5,000,000.00	4,500,000.00	3,695,050.00	3,830,600.00
01006 Fisheries	2,500,000.00	2,500,000.00	3,432,000.00	3,265,579.00
01007 Cooperative & Agricultural Insurance	2,500,000.00	2,500,000.00	75,000.00	2,162,500.00
01008 Forestry	3,000,000.00	2,500,000.00	2,074,000.00	2,259,000.00
01009 Agricultural Services	6,500,000.00	5,007,000.00	6,130,650.00	5,179,569.59
01010 Agricultural Training Institute	2,000,000.00	2,600,000.00	9,746,000.00	2,517,100.00
01011 Veterinary Services	3,500,000.00	2,500,000.00	2,419,000.00	2,611,815.50
			-----	-----
	124,800,000.00	103,307,000.00	66,794,537.30	46,332,612.70
			=====	=====

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MINISTRY_AGENCIES=002 (Cabinet Office)
DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
02002 Office of the Permanent Secretary	3,410,000.00	4,840,000.00	4,479,784.00	4,084,631.54
02003 Finance & Administration	4,100,000.00	5,682,000.00	5,095,450.00	3,928,800.00
02004 Accounts	1,620,000.00	2,050,000.00	1,847,750.00	1,551,600.00
02005 Cabinet Affairs	18,320,000.00	23,540,000.00	22,938,800.00	21,776,373.00
02006 State Tenders Board	30,150,000.00	40,135,000.00	39,949,660.00	38,891,400.00
#VALUE!	57,600,000.00	76,247,000.00	74,311,444.00	70,232,804.54
			=====	=====

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MINISTRY_AGENCIES=003 (Civil Service Pension Offi

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
03002 Office of the Permanent Secretary	7,268,000.00	19,988,000.00	256,670,714.35	17,845,400.00
03003 Finance & Administration	5,405,000.00	6,546,000.00	3,463,150.00	5,350,725.00
03005 Pensions Accounts	2,770,000.00	4,230,000.00	3,155,400.00	3,583,115.00
03006 Pension Administration	20,977,000.00	31,101,000.00	21,035,600.00	21,941,802.11
03007 Pension Coordination & Reimbursement	1,980,000.00	2,687,000.00	1,965,900.00	1,828,200.00
	38,400,000.00	64,552,000.00	286,290,764.35 =====	50,549,242.11 =====

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MINISTRY_AGENCIES=004 (Commerce & Industry)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
04001 Office of the Honourable Commissioner	23,000,000.00	22,000,000.00	17,791,312.00	10,405,500.00
04002 Office of the Permanent Secretary	17,805,000.00	11,305,000.00	4,671,050.00	5,276,400.00
04003 Finance & Administration	24,665,000.00	25,000,000.00	7,917,192.62	6,209,200.00
04004 Accounts	2,517,000.00	2,417,000.00	1,653,500.00	1,198,100.00
04005 Commerce	428,890,000.00	411,278,000.00	153,043,312.50	353,712,231.68
04006 Industry	27,843,000.00	50,000,000.00	1,658,000.00	2,543,800.53
04007 Research and Development	24,400,000.00	50,000,000.00	1,143,650.00	205,400.00
	549,120,000.00	572,000,000.00	187,878,017.12 =====	379,550,632.21 =====

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MINISTRY_AGENCIES=005 (Education)

DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
05001 Office of the Honourable Commissioner	4,430,000.00	3,917,000.00	2,978,145.26	7,008,042.11
05002 Office of the Permanent Secretary	6,200,000.00	4,050,000.00	3,515,350.00	4,479,901.12
05003 Finance & Administration	36,330,000.00	38,527,000.00	33,236,039.76	50,812,765.50
05004 Accounts	3,400,000.00	1,531,000.00	1,405,918.00	1,998,120.00
05005 Curriculum Services	46,678,000.00	45,217,000.00	35,388,822.06	47,987,657.44
05006 Private Education & Special Programmes	25,780,000.00	25,467,000.00	23,683,126.93	33,314,328.14
05007 Higher Education Science & Technology	108,098,000.00	96,387,000.00	10136049.77	138,165,505.88
05008 Basic Education Services	751,765,000.00	745,789,000.00	882,421,959.81	577,134,590.24
05009 Inspectorate	6,388,000.00	5,223,000.00	3,696,736.67	4,867,908.28
05010 PolicyPlanningResarch & Statistics	66,930,000.00	33,889,000.00	13,692,135.00	39,895,373.04
	1,056,000,000.00	1,000,000,000.00	----- 110154283.3 =====	----- 905,664,191.75 =====

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MINISTRY_AGENCIES=006 (Office of the Environment
 DIRECTORATE

-----	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
06001 Office of the Honourable Commissioner	50,000,000.00	50,000,000.00	4436482.68	234,435,853.05
06002 Office of the Permanent Secretary (Environme	24,500,000.00	20,000,000.00	14,619,817.46	12,480,574.45
06003 Finance & Administration	37,750,000.00	27,000,000.00	9,153,035.00	16,045,943.00
06004 Accounts	5,000,000.00	3,000,000.00	1,693,402.00	1,749,852.00
06007 Environmental Sanitation Services	1,152,750,000.00	1,070,000,000.00	887,004,936.00	2,799,575,487.62
06009 Monitoring Enforce. & Compl.	350,000,000.00	331,000,000.00	3145852	540,805,703.81
06010 Signage and Outdoor Advert	137,200,000.00	129,000,000.00	96,110,672.00	77,908,052.00
06013 Conservation & Ecology	160,000,000.00	170,000,000.00	75,148,011.50	310,118,255.00
			-----	-----
	1,917,200,000.00	1,800,000,000.00	1,434,212,208.64	3,993,119,720.93
			=====	=====

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MINISTRY_AGENCIES=007 (Head of Service)

DIRECTORATE

Summary of Overhead Expenditure

07001 Office of the Head of Service

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
43,200,000.00	55,125,000.00	27,161,990.00	37,183,150.00
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43,200,000.00	55,125,000.00	27,161,990.00	37,183,150.00
		=====	=====

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MINISTRY_AGENCIES=008 (Health)

DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
08001 Office of the Honourable Commissioner	12,575,000.00	12,575,000.00	1230924.55	9,840,026.24
08002 Office of the Permanent Secretary	3,948,000.00	3,948,000.00	5,654,018.20	4,639,560.14
08003 Finance & Administration	11,500,000.00	4,200,000.00	2,352,665.91	10,554,887.83
08004 Accounts	1,008,000.00	1,008,000.00	147,990.55	1,235,108.78
08005 Pharmaceutical Services	7,560,000.00	7,560,000.00	7,265,568.06	25,384,848.19
08006 Medical Administration & Training	732,023,000.00	789,660,000.00	595,387,054.02	1,007,800,171.57
08007 Occupational Health	5,529,000.00	3,780,000.00	1,923,738.00	8,758,468.90
08008 Hospital Services	60,000,000.00	78,600,000.00	45,373,850.21	65,431,113.24
08009 Primary Health Care/Disease Control	215,917,000.00	234,500,000.00	118,195,217.39	212,507,538.00
08010 Planning Health Care Research & Statis	386,578,000.00	407,028,000.00	393,936,727.09	360,632,690.50
08011 Rural Health	-	3,780,000.00	3,563,333.33	7,710,000.00
08013 LASUTH	-	-	134,821,438.80	0
08014 Nursing Services	3,360,000.00	3,360,000.00	2,633,234.00	8,982,915.00
	1,440,000,000.00	1,550,000,000.00	1,321,485,760.11 =====	1,723,477,328.39 =====

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MINISTRY_AGENCIES=009 (Home Affairs and Culture)

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	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
09001 Office of the Honourable Commissioner	8,616,000.00	8,075,000.00	5,467,000.00	6,166,000.00
09002 Office of the Permanent Secretary	8,836,000.00	5,905,000.00	3,459,000.00	3,950,000.00
09003 Finance & Administration	16,848,000.00	16,500,000.00	6,745,128.00	6,586,115.00
09004 Accounts	2,390,000.00	4,340,000.00	1,365,500.00	2,085,500.00
09005 Home Affairs	707,246,000.00	1,017,586,000.00	887,715,131.90	622,943,544.15
09008 Fire and Safety Services	180,969,000.00	251,810,000.00	96,068,400.00	78,887,619.15
09009 Cultural and Archive Affairs	44,694,000.00	17,365,000.00	11,612,000.00	16,066,418.00
	969,600,000.00	1,321,581,000.00	1,012,432,159.90 =====	736,685,196.30 =====

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MINISTRY_AGENCIES=011 (Finance)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
11001 Office of the Honourable Commissioner	70,100,000.00	47,200,000.00	34,995,502.32	27,721,140.00
11002 Office of the Permanent Secretary	45,850,000.00	26,850,000.00	1649193	16,954,380.75
11003 Finance & Administration	902,745,000.00	1,098,476,000.00	885,457,851.01	2,004,574,898.39
11004 Accounts	5,850,000.00	5,850,000.00	2,364,150.00	2,663,703.00
11006 Revenue Research & Monitoring	7,565,000.00	10,165,000.00	5,883,550.00	3,466,800.00
11007 Central Internal Audit	56,745,000.00	39,745,000.00	33,385,470.00	22,951,026.80
11009 Global Computerisation Programme	-	-	93,500.00	0
11010 Insurance & Outstanding Debts	1,407,145,000.00	1,537,145,000.00	1,056,489,863.16	2,154,750.00
11102 Office of the Medical Director	-	-	140,000.00	0
11602 Office of the Medical Director	-	-	140,000.00	0
	2,496,000,000.00	2,765,431,000.00	2,029,599,079.49 =====	2,080,486,698.94 =====

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MINISTRY_AGENCIES=012 (State Treasury Office)

DIRECTORATE

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	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
12002 Permanent Secretary and Accountant General	9,389,350,000.00	13,297,035,000.00	11,144,830,519.15	11,920,804,912.51
12003 Finance & Administration	24,000,000.00	50,000,000.00	2203340	36,128,030.00
12004 Accounts	4,150,000.00	4,650,000.00	2,676,250.00	1,107,700.00
12005 Treasury Operations	7,550,000.00	10,000,000.00	492,224,280.00	5493489.89
12006 Financial Information Systems	4,550,000.00	5,500,000.00	2,052,900.00	2,112,080.00
12009 Centralised Payroll Dateta Processing & Va	40,050,000.00	44,600,000.00	31,454,900.00	20,539,700.00
12010 Financial Intelligence & Research	21,650,000.00	17,500,000.00	7,705,986.30	9,802,750.00
12011 Monitoring & Investigation	8,700,000.00	9,150,000.00	6,184,807.49	3,329,100.00
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	9,500,000,000.00	13,438,435,000.00	10,722,984,422.94	11,999,317,762.40
	=====	=====	=====	=====

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MINISTRY_AGENCIES=013 (Lagos State Internal Reven

DIRECTORATE

Summary of Overhead Expenditure

13002 Office of the Chairman

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
8,280,000,000.00	7,400,000,000.00	74,197,279,397.87	0
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8,280,000,000.00	7,400,000,000.00	7,197,279,397.87	0
=====	=====	=====	=====

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MINISTRY_AGENCIES=014 (Housing)

DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
14001 Office of the Honorable Commissiner	10,808,000.00	12,600,000.00	13,277,909.64	13,534,249.52
14002 Office of the Permanent Secretary	3,196,000.00	3,726,000.00	3,140,250.00	4,062,062.50
14003 Finance and Administration	7,296,000.00	8,505,000.00	6,669,100.00	8,754,280.00
14004 Accounts	1,206,000.00	1,407,000.00	2,242,250.00	946,507.50
14005 Physical Planning Development and Survey	1,657,000.00	1,932,000.00	909,000.00	1,339,000.00
14006 Estate and Legal	1,663,000.00	1,939,000.00	1,079,500.00	1,013,500.00
14007 Direct Labour	810,000.00	945,000.00	516,950.00	430,360.00
14008 Engineering	1,432,000.00	1,669,000.00	1,232,000.00	1,284,500.00
14009 Architectural Building & Quantity Survey	1,663,000.00	1,939,000.00	1,658,000.00	1,358,250.00
14010 Quantity Surveying	984,000.00	1,148,000.00	615,500.00	616,000.00
	30,720,000.00	35,812,000.00	31,340,459.64 =====	33,338,709.52 =====

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MINISTRY_AGENCIES=015 (Information and Strategy)

DIRECTORATE

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	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
15001 Office of the Honorable Commissioner	91,300,000.00	91,300,000.00	71,830,788.50	84,861,030.00
15002 Office of the Permanent Secretary	12,500,000.00	12,500,000.00	4,324,790.00	9,496,250.00
15003 Finance & Administration	17,500,000.00	17,500,000.00	15,294,950.00	11,909,358.00
15004 Accounts	9,500,000.00	9,500,000.00	5,714,726.00	5,080,960.00
15005 Press & Public Relation	172,395,000.00	192,395,000.00	179,985,435.00	199,689,391.45
15006 Information Production	70,000,000.00	70,000,000.00	26,725,575.00	58,153,815.00
15007 Public Enlightenment	776,805,000.00	906,805,000.00	711,782,892.80	826,158,817.42
			-----	-----
	1,150,000,000.00	1,300,000,000.00	1,015,659,157.30	1,195,349,621.87
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MINISTRY_AGENCIES=016 (Judicial Service Commissio
DIRECTORATE

Summary of Overhead Expenditure

16001 Office of the Chairman

16003 General Administration

16006 Magistracy

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
			2,612,775.00	0
	84,768,000.00	52,000,000.00	39,903,200.48	24,113,021.96
		35,500,000.00	2,450,000.00	0
			-----	-----
	84,768,000.00	87,500,000.00	44,965,975.48	24,113,021.96
			=====	=====

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MINISTRY_AGENCIES=017 (Justice)

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	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
11009 Global Computerisation Programme			50,000.00	0
17001 Office of the Attorney General and Honou	510,136,000.00	384,554,000.00	275,292,211.06	543,518,395.25
17002 Office of the Solicitor General and Perm	314,510,000.00	316,600,000.00	296,413,335.49	533,367,903.38
17003 Finance & Administration	29,683,000.00	20,804,000.00	13,786,700.00	15,238,026.67
17004 Accounts	6,300,000.00	3,839,000.00	2,725,550.00	1,944,866.67
17005 Public Prosecution	30,860,000.00	25,140,000.00	24,259,874.50	23,310,971.67
17006 Citizens Right	33,330,000.00	26,950,000.00	2210439	22,347,814.38
17007 Civil Litigation & Advisory Services	9,050,000.00	5,900,000.00	4,778,088.00	5,142,340.01
17008 Administrator General and Public Trustee	6,910,000.00	3,700,000.00	2,877,100.00	2,795,466.67
17009 Commercial Law	10,000,000.00	8,220,000.00	3,312,230.00	3,608,749.17
17010 Legislative Drafting	9,220,000.00	5,020,000.00	3,499,960.00	3,663,200.00
	960,000,000.00	800,727,000.00	----- 647,205,488.05 =====	----- 1,154,937,733.87 =====

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MINISTRY_AGENCIES=018 (Valuation Office)

DIRECTORATE

Summary of Overhead Expenditure

18005 Valuation

58006 School - Administration

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
		-		
18005 Valuation	11,520,000.00	12,110,000.00	15000.63	9,007,657.78
58006 School - Administration	-	-	170,000.00	0
			-----	-----
	11,520,000.00	12,110,000.00	1175000.63	9,007,657.78
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MINISTRY_AGENCIES=019 (Lagos State House of Assem

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	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
11009 Global Computerisation Programme			3,500.00	0
19001 Office of the Honourable Speaker	4,896,682,915.00	4,800,000,000.00	5,009,440,402.46	1,582,386,098.72
19002 Clerk of the House/Permanent Secretary's	705,000,000.00	772,000,000.00	663,491,338.37	294,547,133.33
19003 Finance & Administration	169,000,000.00	163,000,000.00	33,606,418.57	69,189,992.00
19004 Accounts	26,000,000.00	24,000,000.00	206,815,619.62	10,115,682.00
19005 Publications	67,900,000.00	58,000,000.00	8,358,900.00	28,330,684.00
19006 Legislative Matters	99,825,000.00	68,000,000.00	48,418,898.00	18,547,848.00
19007 Libraries & Research	22,000,000.00	18,000,000.00	9,176,681.00	12,152,831.00
19008 Security and Protocol	45,624,000.00	42,000,000.00	7,676,940.00	18,833,305.00
19009 Legal Services	91,800,000.00	55,000,000.00	6,258,566.00	11,675,240.00
	6,123,831,915.00	6,000,000,000.00	5,993,270,264.02 =====	2,045,778,814.05 =====

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MINISTRY_AGENCIES=020 (Economic Planning and Budg

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	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
20001 Office of the Honourable Commissioner	26,750,000.00	25,895,000.00	53,495,093.20	16,238,394.80
20002 Office of the Permanent Secretary	2,193,046,000.00	2,148,448,000.00	1,637,666,634.88	849,866,261.03
20003 Finance & Administration	52,756,000.00	42,897,000.00	41,801,346.50	24,390,709.63
20004 Accounts	5,000,000.00	4,600,000.00	9,748,848.66	2,616,025.60
20005 Economic Planning	511,200,000.00	315,545,000.00	298,809,380.64	66,045,993.64
20006 Budget	48,550,000.00	42,690,000.00	38,034,515.25	35,696,863.05
20007 Monitoring & Evaluation	13,950,000.00	10,630,000.00	8,336,000.00	6,722,235.40
20008 Development Assistance	8,900,000.00	8,680,000.00	2,469,350.00	6,301,806.00
20009 Lagos Bureau of Statistics	41,550,000.00	40,430,000.00	31,557,066.85	14,675,147.20
	2,901,702,000.00	2,639,815,000.00	2,121,918,235.98 =====	1,022,553,436.35 =====

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MINISTRY_AGENCIES=021 (Lagos State Judiciary)

DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
21001 Office of the Honourable Chief Judge	892,380,000.00	269,500,000.00	311,302,335.52	0
21002 Office of the Permanent Secertary/Chief Regi	128,900,000.00	132,714,000.00	181,287,972.81	0
21003 General Administration	196,000,000.00	130,005,000.00	173,879,353.68	82,785,925.50
21004 Accounts	18,300,000.00	11,503,000.00	7,968,965.85	7,766,474.00
21005 Magistracy	118,000,000.00	48,583,000.00	53,177,730.95	67,851,087.36
21006 Litigation	45,370,000.00	24,519,000.00	34,099,648.82	34,735,130.20
21007 Probate	25,500,000.00	13,050,000.00	18,545,824.28	9,275,923.43
21008 Law Library Services Publication and Do	75,550,000.00	47,670,000.00	47,009,484.41	59,871,840.41
21009 Customary Courts Inspectorate	-	22,456,000.00	24,067,521.51	29,862,061.77
21010 Maintenance	-	-	834,856.00	105,642,292.59
	1,500,000,000.00	700,000,000.00	----- 852,173,693.83 =====	----- 397,790,735.26 =====

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MINISTRY_AGENCIES=022 (Liaison Office)

DIRECTORATE

Summary of Overhead Expenditure

22003 Finance & Administration

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
115,200,000.00	138,950,000.00	128,422,646.23	147,490,375.23
		-----	-----
115,200,000.00	138,950,000.00	129,422,646.23	147,490,375.23
		=====	=====

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MINISTRY_AGENCIES=023 (Lands Bureau)

DIRECTORATE

-----	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
23001 Office of the Special Adviser	9,500,000.00	13,000,000.00	1,589,813.00	3,000,733.00
23002 Office of the Permanent Secretary	22,826,000.00	20,297,000.00	8,077,524.97	5,911,100.00
23003 Finance & Administration	15,770,000.00	10,770,000.00	5,066,154.00	4,330,200.00
23004 Accounts	5,100,000.00	6,100,000.00	3,588,081.00	2,975,752.00
23006 Land Use and Allocation Committee	85,130,000.00	125,030,000.00	42,510,782.09	45,091,916.37
23007 Land Services	78,590,000.00	113,850,000.00	2868801.32	68,451,453.71
23008 Land Registry	14,350,000.00	13,320,000.00	3,258,957.00	2,042,303.00
23009 Land Regularisation	8,734,000.00	9,294,000.00	1,829,500.00	1,556,000.00
32006 Political Matters	-	-	3,000.00	0
			-----	-----
	240,000,000.00	311,661,000.00	68,792,613.38	133,359,458.08
			=====	=====

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MINISTRY_AGENCIES=024 (Ministry of Local Governme

DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
12402 Office of the Medical Director		-	360,000.00	0
24001 Office of the Honourable Commissioner	24,549,000.00	27,410,000.00	26,240,340.00	18,513,068.40
24002 Office of the Permanent Secretary	598,029,000.00	711,820,000.00	442,306,472.66	5,822,900.00
24003 Finance & Administration	11,603,000.00	15,474,000.00	5,683,500.00	5,908,380.00
24004 Accounts	6,700,000.00	7,660,000.00	49,489,332.00	3,266,615.75
24005 Local Government Affairs	22,278,000.00	23,600,000.00	6,052,750.00	14,566,000.00
24006 Local Government and Project Monitoring	10,401,000.00	12,262,000.00	4,753,277.72	4,359,900.00
24007 Chieftaincy	182,399,000.00	198,760,000.00	69,071,315.00	145,962,315.34
24008 Boundary Matters	8,039,000.00	9,900,000.00	8,328,225.00	4,376,500.00
40005 Industrial Relations	-	-	10,000.00	0
42002 Office of the Permanent Secretary	-	-	5,000.00	0
	864,000,000.00	1,006,887,000.00	----- 612,300,212.38 =====	----- 202,775,679.49 =====

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MINISTRY_AGENCIES=025 (Local Government Service C

DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
25001 Office of the Executive Chairman		9,856,000.00	4,132,374.09	7,918,500.00
25002 Office of the Permanent Secretary	7,948,000.00	7,550,000.00	5,369,680.00	4,474,913.77
25003 Finance and Administration	3,274,000.00	3,670,000.00	2,239,500.00	2,482,416.67
25004 Accounts	610,000.00	1,314,000.00	3,179,000.00	312,473.13
25005 Recruitment Transfer	1,734,000.00	3,020,000.00	1,640,000.00	586,000.00
25007 Personnel Service Matter	7,774,000.00	6,170,000.00	2,570,000.00	7,671,376.92
25008 Secretariat and Appeal	2,436,000.00	2,720,000.00	2,005,000.00	1,128,000.00
	23,776,000.00	34,300,000.00	----- 21,135,554.09 =====	----- 24,573,680.49 =====

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MINISTRY_AGENCIES=026 (Office of the Deputy Gover
DIRECTORATE

Summary of Overhead Expenditure
26001 Office of the Deputy Governor

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
576,000,000.00	800,000,000.00	616,905,064.91	635,518,015.25
576,000,000.00	800,000,000.00	616,905,064.91	635,518,015.25
		=====	=====

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MINISTRY_AGENCIES=027 (Auditor General (Local Gov
DIRECTORATE

		Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure				
27002 Auditor General's Office	7,646,000.00	7,946,000.00	6,350,700.00	7,911,869.64
27003 Finance & Administration	1,352,000.00	1,552,000.00	1,280,000.00	1,223,980.00
27004 Accounts	403,000.00	404,000.00	608,900.00	597,360.00
27005 Project & Inspections	601,000.00	701,000.00	594,250.00	696,315.00
27006 Pensions	570,000.00	670,000.00	656,950.00	556,320.00
27007 Evaluation & Reports	945,000.00	1,145,000.00	897,000.00	1,133,610.00
	11,520,000.00	12,420,000.00	1387800	12,119,454.64
			=====	=====

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MINISTRY_AGENCIES=028 (Auditor General (State))

DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
08009 Primary Health Care/Disease Control		-	6,000.00	0
28002 State Auditor-General's Office	27,135,000.00	27,435,000.00	14,145,746.00	12,252,050.00
28003 Finance & Administration	71,378,000.00	132,436,000.00	63,095,425.00	9,791,605.00
28004 Accounts	2,200,000.00	2,200,000.00	1,129,600.00	1,070,800.00
28005 Government Accounts	4,125,000.00	4,125,000.00	2,783,080.00	2,727,750.00
28006 Parastatals Organisation and Special Inv	15,510,000.00	15,510,000.00	13,941,920.00	11,388,362.50
28007 Project Monitoring & Evaluation	5,080,000.00	5,080,000.00	3,466,860.00	1,224,250.00
28008 Pensions	5,592,000.00	4,592,000.00	3,605,900.00	3,068,394.08
28009 Revenue Audit	3,390,000.00	3,390,000.00	1,541,200.00	2,593,750.00
28010 Special Investigation	4,650,000.00	4,650,000.00	2,576,800.00	3,246,650.00
28011 Systems Audit	4,940,000.00	4,940,000.00	3,058,900.00	3,052,395.00
	144,000,000.00	204,358,000.00	1,099,351,431.00 =====	50,416,006.58 =====

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MINISTRY_AGENCIES=029 (Parastatal Monitoring Offi

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
29002 Office of the Permanent Secretary	9,020,000.00	4,700,000.00	4,341,950.00	4,953,610.98
29003 Finance & Administration	5,140,000.00	5,400,000.00	5,698,150.00	4,416,031.94
29004 Accounts	970,000.00	900,000.00	1,482,280.00	890,950.00
29005 Project Management	2,450,000.00	3,200,000.00	3,025,700.00	1,805,750.00
29006 Research & Development	2,550,000.00	3,100,000.00	2,584,900.00	1,943,859.75
29007 Inspectorate	1,950,000.00	2,300,000.00	2,674,800.00	1,332,300.00
	22,080,000.00	19,600,000.00	19,807,780.00	15,342,502.67
			=====	=====

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MINISTRY_AGENCIES=030 (Office of Works)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
30001 Office of the Honourable Commissioner		-	273,220.00	12,949,560.00
30002 Office of the Permanent Secretary	19,003,000.00	13,000,000.00	2214474.58	4,045,540.77
30003 Finance & Administration	67,857,000.00	52,500,000.00	29,864,951.90	30,940,855.62
30004 Accounts	4,300,000.00	3,500,000.00	3,897,269.82	2,581,877.50
30005 Electrical	389,043,000.00	364,335,000.00	335,394,178.38	321,766,044.25
30006 Architectural Services	6,693,000.00	6,000,000.00	3,064,940.00	4,001,680.00
30007 Mechanical Engineering	18,013,000.00	17,500,000.00	9,830,173.63	11,377,267.72
30008 Civil Engineering	-	-	56,000.00	0
30009 Special Project	-	-	149,916.25	0
30010 Project Monitoring	5,021,000.00	5,000,000.00	1,938,609.82	2,683,840.00
30011 Building	115,336,695.00	97,518,000.00	75,937,013.90	90,180,840.44
30012 Quantity Survey	4,623,000.00	3,500,000.00	2,139,980.00	1,750,725.00
	629,889,695.00	562,853,000.00	482,760,728.28 =====	482,278,231.30 =====

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

-----	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure				
31001 Office of the Honourable Commissioner	12,614,000.00	7,420,000.00	4,129,940.00	7,196,536.80
31002 Office of the Permanent Secretary	13,280,000.00	8,050,000.00	2,614,766.66	7,034,646.10
31003 Finance & Administration	5,215,000.00	5,215,000.00	4,207,600.00	3,175,080.00
31004 Accounts	2,805,000.00	1,890,000.00	1,020,750.00	1,586,950.00
31005 Physical Planning Services	2,867,000.00	2,065,000.00	1,161,400.00	960,200.00
31006 Development Matters	4,761,000.00	2,800,000.00	977,800.00	2,936,950.00
31007 Lagos West Development Authority	-	1,330,000.00	759,300.00	600,550.00
31008 Regional Master Plan	2,941,000.00	1,575,000.00	923,300.00	1,936,850.00
31013 Urban Development	2,983,000.00	1,750,000.00	1,221,470.00	1,060,800.00
31014 Enforcement and Compliance	3,043,000.00	1,820,000.00	1,313,475.00	1,076,650.00
			-----	-----
	50,510,000.00	33,915,000.00	18,329,801.66	27,565,212.90
			=====	=====

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MINISTRY_AGENCIES=032 (Political and Legislative
 DIRECTORATE

-----	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
32001 Office of the Special Adviser	88,800,000.00	102,800,000.00	95,989,531.43	124,836,650.00
32002 Office of the Permanent Secretary	4,300,000.00	5,300,000.00	3,031,600.32	4,135,524.29
32003 Finance & Administration	6,000,000.00	6,000,000.00	1,796,000.00	2,712,400.00
32004 Accounts	1,000,000.00	1,000,000.00	694,500.00	381,000.00
32005 Legal	3,500,000.00	3,500,000.00	895,000.00	1,071,650.00
32006 Political Matters	284,580,000.00	43,580,000.00	41,312,800.00	90,094,421.99
32007 Legislative	5,820,000.00	5,820,000.00	528,000.00	2,326,750.00
37001 Office of the Honourable Commissioner	-	-	90,000.00	0
	394,000,000.00	168,000,000.00	----- 144,337,431.75 =====	----- 225,558,396.28 =====

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MINISTRY_AGENCIES=033 (Transportation)

DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
33001 Office of the Honourable Commissioner	15,800,000.00	14,050,000.00	15,097,830.00	17,355,300.00
33002 Office of the Permanent Secretary	9,500,000.00	8,450,000.00	6,890,800.00	6,339,870.00
33003 Finance and Administration	9,400,000.00	9,000,000.00	6,887,750.00	9,239,430.00
33004 Accounts	3,400,000.00	3,000,000.00	2,499,951.43	2,256,981.70
33005 Transport Operation	44,900,000.00	39,700,000.00	37,212,929.00	41,832,238.00
33006 Transport Engineering	10,500,000.00	10,500,000.00	7,414,045.10	7,261,032.50
33007 Transport Policy and Coordination	25,300,000.00	25,300,000.00	16,194,740.00	20,972,900.00
33009 Lagos State Traffic Management Authority	320,000,000.00	320,000,000.00	279,457,937.30	318,726,498.52
33010 Driver's Institute	41,200,000.00	40,000,000.00	3737183	52,974,657.50
	480,000,000.00	470,000,000.00	402,393,165.83 =====	476,958,908.22 =====

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MINISTRY_AGENCIES=034 (Rural Development)

DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
34001 Office of the Honourable Commissioner	26,144,000.00	25,144,000.00	85,134,555.32	21,604,049.75
34002 Office of the Permanent Secretary	7,500,000.00	7,159,000.00	5,056,500.00	4,996,075.00
34003 Finance and Administration	20,000,000.00	14,142,000.00	18,057,174.88	8,682,190.00
34004 Accounts	3,575,000.00	3,575,000.00	3,116,845.00	2,766,650.00
34005 Rural Water Sanitation	47,600,000.00	57,575,000.00	33,974,938.00	84,292,041.25
34006 Rural Civil	31,500,000.00	33,500,000.00	2219550	7,024,850.00
34007 Community Development	57,281,000.00	62,704,000.00	54,292,600.00	96,951,350.00
34008 Rural Agriculture	3,000,000.00	3,000,000.00	295,000.00	1,242,350.00
34009 Rural Electrification	5,000,000.00	6,000,000.00	765,000.00	1,024,500.00
	201,600,000.00	212,800,000.00	----- 22912163.2 =====	----- 228,584,056.00 =====

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MINISTRY_AGENCIES=035 (Secretary to the State Gov

DIRECTORATE

Summary of Overhead Expenditure

35001 Office of the Secretary to the State Gov

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
2,389,600,000.00	320,005,000.00	308,780,832.11	233,858,943.00
2,389,600,000.00	320,005,000.00	308,780,832.11	233,858,943.00

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 MINISTRY_AGENCIES=037 (Special Duties)
 DIRECTORATE

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure				
00000 Unspecified		-	25,000.00	0
37001 Office of the Honourable Commissioner	25,470,000.00	25,470,000.00	17,110,199.00	13,130,911.14
37002 Office of the Permanent Secretary	29,500,000.00	32,450,000.00	25,678,859.91	3,088,484.46
37003 Finance and Administration	32,000,000.00	69,863,000.00	18,730,720.00	24,986,952.53
37004 Accounts	2,700,000.00	2,080,000.00	1,152,750.00	776,250.00
37006 General Services	29,530,000.00	20,035,000.00	18,459,415.00	16,768,065.00
37007 Job Creation	24,800,000.00	42,270,000.00	8,172,340.00	59,975,666.00
37008 LASEMA	-	-	46,256,833.00	342,952,014.79
			-----	-----
	144,000,000.00	192,168,000.00	135,586,116.91	461,678,343.92
			=====	=====

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MINISTRY_AGENCIES=039 (Teachers Establishment and
DIRECTORATE

-----	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
39002 Office of the Permanent Secretary	4,819,000.00	4,603,000.00	4,637,090.00	7,250,435.00
39003 Finance & Administration	5,878,000.00	4,830,000.00	3,631,120.00	6,320,374.00
39004 Accounts	1,936,000.00	42,000.00	1,176,300.00	0
39005 Pension Administration	4,980,000.00	4,951,000.00	4,728,100.00	5,317,341.00
39006 Pensions Account	-	1,801,000.00	324,900.00	2,176,450.00
39007 Coordination & Monitoring	2,668,000.00	1,561,000.00	1,490,000.00	1,990,595.00
39008 Training and Staff Welfare	139,448,000.00	122,430,000.00	121,036,000.00	139,490,990.00
39009 Staff Development Centre - OWUTU	60,927,000.00	47,915,000.00	45,482,960.00	33,768,275.00
39010 Establishment	19,344,000.00	10,010,000.00	7,266,900.00	13,838,060.00
			-----	-----
	240,000,000.00	198,145,000.00	189,773,370.00	210,152,520.00
			=====	=====

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MINISTRY_AGENCIES=040 (Establishment and Training

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
40001 Office of the Honorable Commissiner	13,487,000.00	9,586,000.00	9,403,200.00	10,854,300.00
40002 Office of the Permanent Secretary	6,963,000.00	4,550,000.00	2,607,000.00	4,324,600.00
40003 Finance & Administration	13,465,000.00	14,920,000.00	4,777,142.31	19,003,564.00
40004 Accounts	4,454,000.00	3,245,000.00	1,550,300.00	3,512,700.00
40005 Industrial Relations	19,840,000.00	20,148,000.00	17,112,850.00	29,214,100.00
40006 Establishment	13,819,000.00	12,980,000.00	1240875	15,077,015.00
40007 Training & Monitoring	630,687,000.00	528,914,000.00	444,399,015.10	596,852,930.16
	#VALUE!	#VALUE!	-----	-----
	702,720,000.00	594,345,000.00	4990382.41	678,839,209.16
			=====	=====

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LASG_Ledger
 Overhead Expenditure Summary By Directorate
 Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=041 (Women Affairs and Poverty

DIRECTORATE

-----	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
41001 Office of the Honourable Commissioner	8,276,000.00	8,276,000.00	8,046,455.27	8,219,590.00
41002 Office of the Permanent Secretary	4,583,000.00	4,583,000.00	3,904,600.00	4,272,135.00
41003 Finance and Administration	12,182,000.00	12,182,000.00	11,491,900.00	12,037,013.60
41004 Accounts	1,461,000.00	1,461,000.00	999,500.00	1,462,100.00
41005 Women Affairs	296,977,000.00	237,000,000.00	225,937,228.69	282,423,208.32
41006 Child Development	124,891,000.00	105,392,000.00	98,917,800.00	120,195,020.00
41008 Poverty Alleviation	25,831,000.00	25,811,000.00	2680525	19,074,518.00
41010 Planning Research & Statistics	5,795,000.00	5,295,000.00	6,697,650.00	3,775,160.00
	480,000,000.00	400,000,000.00	376,675,658.96 =====	451,458,744.92 =====

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 Overhead Expenditure Summary By Directorate
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Currency: NGN

MINISTRY_AGENCIES=042 (Office of Sports Developme

DIRECTORATE

-----	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
42001 Office of the Honourable	25,000,000.00	25,000,000.00	125177	11,016,031.75
42002 Office of the Permanent Secretary	8,550,000.00	7,450,000.00	4,452,100.00	6,824,185.06
42003 Finance and Administration	57,220,000.00	63,400,000.00	12,343,863.51	217,318,345.99
42004 Accounts	2,000,000.00	2,000,000.00	778,600.00	252,921.62
42005 Social Welfare	341,150,000.00	353,595,000.00	20993878.13	82,587,839.58
42006 Youth Development	-	-	0	45,580,370.00
42007 Rehabilitation	-	-	7873139.8	157,936,514.85
48005 Social Welfare	-	-	30,000.00	0
49002 Office of the Permanent Secretary	-	-	47,600.00	0
	433,920,000.00	451,445,000.00	----- 299,544,358.44 =====	----- 521,516,208.85 =====

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 Overhead Expenditure Summary By Directorate
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Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=043 (Hospitals Services Commiss

DIRECTORATE

-----	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
43001 Executive Chairman	14,000,000.00	14,000,000.00	7,498,976.50	5,360,393.95
43002 Permanent Secretary	21,300,000.00	26,500,000.00	6,954,900.00	30,186,402.96
43003 Finance & Administration	58,560,000.00	52,600,000.00	38,967,825.84	40,895,106.53
43004 Accounts	3,500,000.00	3,500,000.00	974,697.60	1,720,814.14
43005 Personnel Management	16,140,000.00	7,700,000.00	1,519,250.00	2,497,575.00
43006 Medical Services	8,400,000.00	8,400,000.00	1,449,250.00	1,782,000.00
43007 Pharmaceutical Services	2,800,000.00	2,800,000.00	1,104,000.00	476,600.00
43008 Engineering	6,300,000.00	6,300,000.00	3,106,990.00	4,506,145.00
43009 Nursing Administration	4,200,000.00	4,200,000.00	1,298,400.00	3,641,250.00
43012 Social Welfare	-	-	0	438,300.00
43013 Training & Monitoring	76,000,000.00	70,000,000.00	8,882,360.00	30,643,800.00
	211,200,000.00	196,000,000.00	71,756,649.94 =====	122,148,387.58 =====

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Overhead Expenditure Summary By Directorate
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Currency: NGN

MINISTRY_AGENCIES=044 (Mineral Resources)

DIRECTORATE

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
40004 Accounts		-	12,000.00	0
44001 Office of the Special Adviser	4,604,000.00	4,862,000.00	806,000.00	3,348,254.00
44002 Office of the Permanent Secretary	3,267,000.00	2,976,000.00	792,613.00	1,800,863.46
44003 Finance and Administration	6,166,000.00	5,920,000.00	4,129,735.00	4,825,838.00
44004 Accounts	1,554,000.00	1,752,000.00	1,344,391.20	1158706
44005 Technical Services	9,229,000.00	7,474,000.00	5,008,516.68	4,844,757.00
44006 Monitoring & Compliance	9,140,000.00	5,821,000.00	3,504,716.00	4,790,300.00
44007 Chemical & Petroleum Engineering	4,437,000.00	4,266,000.00	2,459,436.00	2,600,912.00
	38,400,000.00	33,075,000.00	15,368,625.48	23,369,630.46
			=====	=====

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Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=045 (Special Adviser on Educati

DIRECTORATE

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009

Summary of Overhead Expenditure		-		
45001 Office of the Special Adviser	8,972,000.00	8,972,000.00	6,183,747.30	4,888,100.00
45002 Office of the Permanenet Secretary	300,000.00	250,000.00	457,200.00	2,803,300.00
45003 Finance and Administration	5,190,000.00	5,190,000.00	5,122,400.00	5,076,750.00
45004 Accounts	1,787,000.00	1,500,000.00	1,553,000.13	947,400.00
45005 Investigation and Monitoring	7,750,000.00	7,250,000.00	7,562,450.00	6,875,450.00
	#VALUE!	#VALUE!	-----	-----
	24,000,000.00	23,163,000.00	2878797.43	20,591,000.00
			=====	=====

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

DIRECTORATE

-----	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
47001 Office of the Honourable Commissioner	32,350,000.00	21,000,000.00	14,114,881.54	0
47002 Office of the Permanent Secretary	19,300,000.00	-	60,000.00	11,055,291.77
47003 Finance & Admin	13,610,000.00	12,000,000.00	5,133,490.00	6,861,739.15
47004 Accounts	3,880,000.00	2,880,000.00	1,993,273.95	2,611,284.00
47005 Civil Engineering	7,710,000.00	7,120,000.00	3,709,559.00	6,334,550.00
47007 Planning & Design	5,360,000.00	5,000,000.00	2,816,056.00	2,861,130.00
47008 Road and Highway Maint.	28,600,000.00	60,202,000.00	8,626,520.00	1,359,443,618.42
47009 Special Projects	3,390,000.00	2,000,000.00	1,075,710.00	1,236,190.00
47010 Materials Testing Laboratory	1,000,000.00	1,000,000.00	285,320.00	1,227,990.00
			-----	-----
	115,200,000.00	111,202,000.00	37,814,810.49	1,391,631,793.34
			=====	=====

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

DIRECTORATE

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
11009 Global Computerisation Programme		-	34,500.00	0
42001 Office of the Honourable		-	10,000.00	0
48001 Office of the Special Adviser	28,500,000.00	8,620,000.00	6,705,117.95	0
48002 Office of the Permanent Secretary	8,550,000.00	-	2,049,300.00	0
48003 Finance & Admin	42,683,000.00	21,560,000.00	12,494,279.93	0
48004 Accounts	2,550,000.00	1,600,000.00	1,204,800.24	0
48005 Social Welfare	156,506,000.00	86,748,000.00	42,807,871.42	0
48006 Youth Development	69,410,000.00	43,262,000.00	25,575,125.17	0
48007 Rehabilitation	258,200,000.00	156,620,000.00	87,607,140.24	0
	566,400,000.00	318,410,000.00	178,488,134.95	0
			=====	=====

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 Overhead Expenditure Summary By Directorate
 Current Period: Dec-11

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MINISTRY_AGENCIES=049 (Science and Technology)

DIRECTORATE

-----	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
40009 Industrial Relation & Budget		-	18,000.00	0
49001 Office of the Honourable Commissioner	19,737,000.00	19,637,000.00	6,018,236.64	7,892,501.77
49002 Office of the Permanent Secretary	3,942,000.00	3,434,000.00	2,415,750.00	3,882,600.00
49003 Finance & Administration	74,115,000.00	94,115,000.00	37,202,885.60	22,746,895.00
49004 Accounts	1,428,000.00	1,328,000.00	1,055,798.36	907,503.34
49005 Global Computerization Project	108,568,000.00	108,568,000.00	101,919,545.00	141,510,820.00
49006 Computer Services	6,320,000.00	6,320,000.00	4,712,400.00	2,177,625.00
49007 Information Communication Technology	18,520,000.00	18,520,000.00	14,411,921.20	5,463,543.23
49009 Science Research and Development	3,520,000.00	3,520,000.00	1,426,500.00	0
49010 Programme Policies and Promotions	34,480,000.00	34,480,000.00	8,657,300.00	19,316,050.00
49011 Social Security Administration	9,370,000.00	9,370,000.00	0	0
	280,000,000.00	299,292,000.00	----- 177,838,336.80 =====	----- 203,897,538.34 =====

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 Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=050 (Public Service Office)

DIRECTORATE

DIRECTORATE	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
05001 Office of the Honourable Commissioner	-	-	284,000.00	0
05003 Finance & Administration	-	-	20,000.00	0
05009 Inspectorate	-	-	2,000.00	0
50002 Office of the Permanent Secretary	103,214,000.00	24,410,000.00	39,310,330.00	40,563,330.00
50003 Finance and Administration	7,110,000.00	10,600,000.00	13,471,807.20	8,417,770.00
50004 Accounts	2,168,000.00	4,000,000.00	1,815,250.00	2,368,672.33
50005 Welfare Matters	86,019,696.00	158,605,000.00	118,558,271.20	127,150,880.05
50006 Service Matters	152,581,297.00	153,010,000.00	134,358,350.00	188,563,040.00
50007 Staff Housing Board	22,490,000.00	44,000,000.00	36,796,650.00	57,897,500.00
50008 Post Service	6,506,689.00	12,000,000.00	8,804,070.75	9,638,150.00
50009 ResearchDocumentation and Appeal	1,593,039.00	3,000,000.00	1,280,700.00	1,444,500.00
88001 Surulere RDA	0	-	45,000.00	0
	----- 381,682,721.00	----- 409,625,000.00	----- 354,746,429.15	----- 436,043,842.38
	=====		=====	=====

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 Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=051 (Office of Transformation)

DIRECTORATE

-----	Provision	Provision	Actual	Actual
AS AT DEC-11	AS AT DEC-11	AS AT DEC-10	JAN TO DEC 2010	JAN TO DEC 2009
Summary of Overhead Expenditure	AS AT DEC-11			
51002 Office of the Permanent Secretary	109,247,280.00	95,000,000.00	26,311,000.00	119,043,950.00
51003 Finance & Administration	4,915,200.00	5,120,000.00	3,951,700.00	3,810,250.00
51004 Accounts	1,633,000.00	2,110,000.00	1,568,300.00	1,265,250.00
51005 Consultancy Services	13,496,002.00	17,396,000.00	4,863,490.00	6,516,140.00
51006 Organisation and Method	7,792,718.00	11,273,000.00	5,780,100.00	13,990,450.00
51007 Civil Service Procedure	3,048,000.00	4,622,000.00	2,338,000.00	2,033,950.00
51009 Salary Administration and Jobs Grading	0	4,166,000.00	2,896,150.00	1,454,400.00
51010 One Stop Public Enquiry Service	5,788,000.00	12,646,000.00	2,017,400.00	0
	145,920,200.00	152,335,000.00	49,735,440.00	148,114,390.00
			=====	=====

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 Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=052 (Public Finance and Debt Ma

DIRECTORATE

-----	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure				
50002 Office of the Permanent Secretary		-	17,000.00	0
52002 Office of the Permanent Secretary	54,900,000.00	32,054,000.00	13,539,164.67	9,203,000.00
52003 Finance and Administration	9,875,000.00	7,775,000.00	3,887,300.00	3,388,300.00
52004 Accounts	3,415,000.00	4,415,000.00	1,976,100.00	1,102,965.21
52005 Public Finance	191,105,297.00	221,790,000.00	5,546,700.00	785,280,358.00
52006 Debt Management	15,730,000.00	515,730,000.00	29,550,900.00	7,722,500.00
52007 Investment Appraisal and Project Monitoring	5,480,000.00	6,480,000.00	2,903,750.00	1,201,050.00
	280,505,297.00	788,244,000.00	57,420,914.67 =====	807,898,173.21 =====

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 Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=053 (Office of Drainage Service

DIRECTORATE

-----	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure				
53002 Office of the Permanent Secretary	9,864,615.00	9,778,000.00	2,311,775.00	8,498,660.00
53003 Finance and Administration	140,524,246.00	10,523,000.00	6,585,168.34	6,642,523.00
53004 Accounts	3,228,111.00	2,905,000.00	1,857,000.00	1,294,655.00
53005 Drainage	458,276,456.00	513,421,000.00	427,327,717.00	588,519,364.16
53006 Sewage	0	102,427,000.00	58,887,912.30	44,764,300.00
53007 Multilateral Project	0	-	200,000.00	1,035,500.00
53008 Monitoring Enforcement and Compliance	65,245,798.00	65,417,000.00	53,044,332.90	59,459,559.00
53009 Emergency Flood Abatement Gang (EFAG)	156,169,307.00	180,000,000.00	173,545,911.78	209,339,813.87
53010 Water Resources	7,549,457.00	6,794,000.00	2,788,702.00	2,234,902.50
53011 Land Reclamation And Erosion Control	4,087,975.00	3,679,000.00	1,580,000.00	1,008,300.00
53012 Special Project Monitoring	5,614,035.00	5,052,000.00	335,850.00	4,781,000.00
-----	850,560,000.00	900,000,000.00	728,564,369.32 =====	927,578,577.53 =====

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 Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=054 (Education District I)

DIRECTORATE

-----	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
54002 Permanent Secretary and Tutor General	17,350,000.00	17,850,000.00	11,773,287.00	6,676,900.00
54003 Personnel	35,950,000.00	36,199,000.00	15,582,565.00	20,006,979.00
54004 Accounts	5,050,000.00	4,150,000.00	1,418,300.00	555,600.00
54005 Co-curricular Science and Technology	13,960,000.00	14,604,000.00	7,335,900.00	8,923,650.00
54006 Schools - Administration	60,090,000.00	58,786,000.00	38,384,753.62	22,811,876.33
54007 Inspectorate	11,600,000.00	12,800,000.00	1593501.4	6,181,300.00
	144,000,000.00	144,389,000.00	85,088,307.02 =====	65,156,305.33 =====

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Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=055 (Education District II)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
00000 Unspecified		-	10,000.00	0
55002 Permanent Secretary	26,000,000.00	26,033,000.00	13,217,770.00	11,552,317.83
55003 Personnel	50,000,000.00	55,062,000.00	32,391,043.43	25,968,168.28
55004 Accounts	6,000,000.00	5,199,000.00	6,423,918.48	1,675,762.00
55005 Co-curricular Science and Technology	20,000,000.00	19,225,000.00	12,973,768.67	9,941,579.69
55006 Schools Administration	74,000,000.00	73,341,000.00	34,731,715.72	27,010,370.00
55007 Inspectorate	16,000,000.00	15,374,000.00	5,805,701.03	4,819,850.00
	192,000,000.00	194,235,000.00	105,553,917.33 =====	80,968,047.80 =====

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Overhead Expenditure Summary By Directorate
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MINISTRY_AGENCIES=056 (Education District III)

DIRECTORATE

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure				
56002 Permanent Secretary and Tutor General	15,430,000.00	18,760,000.00	11,307,720.00	12,210,819.64
56003 Personnel	25,206,000.00	11,350,000.00	6,961,750.00	6,776,050.00
56004 Accounts	3,510,000.00	2,625,000.00	1,820,400.00	1,506,600.00
56005 Co-curricular Science and Technology	16,170,000.00	25,294,000.00	18,544,400.00	20,268,379.13
56006 School - Administration	66,284,000.00	65,473,000.00	4227596	24,959,696.00
56007 Inspectorate	17,400,000.00	9,315,000.00	5,159,850.00	3,919,275.38
	-----		-----	-----
	144,000,000.00	132,818,000.00	84,021,716.00	69,640,820.15
	=====		=====	=====

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MINISTRY_AGENCIES=057 (Education District IV)

DIRECTORATE

Summary of Overhead Expenditure

57002 Permanent Secretary and Tutor General

57003 Personnel

57004 Accounts

57005 Co-curricular Science and Technology

57006 Schools - Administration

57007 Inspectorate

Provision
AS AT DEC-11

Provision
AS AT DEC-10

Actual
JAN TO DEC 2010

Actual
JAN TO DEC 2009

15,866,000.00

13,938,000.00

38,619,650.00

7,983,950.00

20,286,000.00

31,986,000.00

23,548,285.00

20,348,365.00

2,451,000.00

2,730,000.00

3,074,600.00

1,464,750.00

14,855,000.00

13,695,000.00

14,741,516.00

8,196,890.00

57,479,000.00

49,001,000.00

22,725,400.00

34,431,422.52

9,060,000.00

8,870,000.00

7,121,600.00

5,468,000.00

120,000,000.00

120,222,000.00

109,831,051.00

77,893,377.52

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Overhead Expenditure Summary By Directorate
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Currency: NGN

MINISTRY_AGENCIES=058 (Education District V)

DIRECTORATE

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
58002 Permanent Secretary and Tutor General	27,820,000.00	28,520,000.00	2300400	12,186,320.44
58003 Personnel	38,760,000.00	27,360,000.00	2591700	23,494,315.91
58004 Accounts	3,800,000.00	3,800,000.00	1,908,600.00	1,042,399.90
58005 Co-curricular Science and Technology	16,730,000.00	12,727,000.00	1881300	10,386,404.00
58006 School - Administration	61,050,000.00	77,050,000.00	68,365,934.22	36,263,250.00
58007 Inspectorate	10,240,000.00	10,279,000.00	7,290,000.00	4,062,700.00
	158,400,000.00	159,736,000.00	129,337,934.22 =====	87,435,390.25 =====

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=059 (Education District VI)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
59002 Permanent Secretary and Tutor General	9,500,000.00	10,570,000.00	5,360,500.00	6,924,793.38
59003 Personnel	42,470,000.00	45,879,000.00	18,716,233.69	28,524,135.00
59004 Accounts	3,300,000.00	3,520,000.00	2,410,800.00	1,153,400.00
59005 Co-curricular Science and Technology	16,080,000.00	15,000,000.00	12,580,716.00	6,331,000.00
59006 School - Administration	64,370,000.00	60,640,000.00	46,799,282.15	34,398,971.92
59007 Inspectorate	8,280,000.00	8,780,000.00	5,507,900.00	3,034,900.00
			-----	-----
	144,000,000.00	144,389,000.00	91,375,431.84	80,367,200.30
			=====	=====

Total

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LASG_Ledger
 Overhead Expenditure Summary By Directorate
 Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=060 (Civil Service Commission)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
06001 Office of the Honourable Commissioner	-	-	69,090.00	0
06007 Environmental Sanitation Services	-	-	15,000,000.00	0
60001 Office of the Chairman	5,300,000.00	7,170,000.00	7,019,200.00	6,702,200.00
60002 Office of the Permanent Secretary	7,550,000.00	6,530,000.00	5,922,050.00	6,909,100.00
60003 Finance and Administration	11,780,000.00	14,130,000.00	12,818,750.00	16,276,650.00
60004 Accounts	2,580,000.00	2,720,000.00	2,617,650.00	2,497,950.00
60005 Secretariat & Appeal	5,460,000.00	5,860,000.00	5,929,600.00	6,063,400.00
60006 Career Management	24,900,000.00	19,170,000.00	19,025,365.00	18,873,900.00
60007 Recruitment & Appeal	3,500,000.00	4,600,000.00	4,417,850.00	4,369,300.00
60008 Discipline & Severance	2,360,000.00	2,300,000.00	1,849,272.00	1,519,500.00
60009 Office of the Commissioners	6,570,000.00	7,520,000.00	7,365,720.00	6,930,000.00
	70,000,000.00	70,000,000.00	82,034,547.00 =====	70,142,000.00 =====

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

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Currency: NGN

MINISTRY_AGENCIES=061 (Office of Surveyor General

DIRECTORATE

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
61001 Office of the Special Adviser (GIS&MAP)	19,200,000.00	5,000,000.00	2,860,000.00	2,939,000.00
61002 Surveyor General and Permanent Secretary	10,825,000.00	124,980,000.00	121,732,454.59	4,373,621.00
61003 Finance and Administration	8,750,000.00	8,250,000.00	3,955,300.00	3,228,600.00
61004 Account	5,327,500.00	4,347,000.00	1,092,285.56	1,307,450.00
61005 Cadastral Survey	100,218,000.00	22,783,000.00	13,827,000.00	15,245,751.19
61007 Survey Coordination Transaction and Records	8,750,000.00	8,250,000.00	1,900,500.00	2,332,500.00
61008 Control Boundary and Mapping	5,015,000.00	5,000,000.00	2,570,850.00	2,500,200.00
61009 Land Information System Support	4,714,500.00	4,178,000.00	1,232,000.00	2,970,500.00
	162,800,000.00	182,788,000.00	149,170,390.15	34,897,622.19
			=====	=====

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LASG_Ledger
 Overhead Expenditure Summary By Directorate
 Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=062 (Local Government Establish

DIRECTORATE

-----	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure				
60003 Finance and Administration		-	5,000.00	0
62002 Office of the Permanent Secretary	614,400,000.00	365,410,000.00	411,244,900.00	456,440,100.00
62003 Finance and Administration	7,000,000.00	6,800,000.00	3,384,910.00	2,431,850.00
62004 Account	5,050,000.00	3,500,000.00	1,124,450.00	1,013,600.00
62005 Establishment	7,850,000.00	6,300,000.00	3,103,300.00	2,959,250.00
62006 Loans Board	2,750,000.00	2,400,000.00	1,818,000.00	1,421,500.00
62007 Pensions	16,452,000.00	3,150,000.00	2,301,000.00	1,733,100.00
62008 Training	5,250,000.00	84,000,000.00	4,616,768.36	1,735,400.00
			-----	-----
	658,752,000.00	471,560,000.00	427,598,328.36	467,734,800.00
			=====	=====

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

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Currency: NGN

MINISTRY_AGENCIES=065 (Office of Special Adviser

DIRECTORATE

Summary of Overhead Expenditure

65001 Office of the Special Adviser Central Busine

65003 Finance and Administration

65004 Accounts

65005 Enforcement & Operations

65006 Legal

Provision
AS AT DEC-11

Provision
AS AT DEC-10

Actual
JAN TO DEC 2010

Actual
JAN TO DEC 2009

12,500,000.00

14,000,000.00

14,186,489.23

19,348,757.36

6,494,000.00

5,709,000.00

5,405,537.73

5,492,474.25

2,000,000.00

1,800,000.00

1,686,795.95

1,737,468.94

117,826,000.00

90,126,000.00

81,623,615.17

98,953,936.62

1,340,000.00

1,290,000.00

1,067,000.00

1,294,679.01

140,160,000.00

112,925,000.00

103,969,438.08

126,827,316.18

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 Overhead Expenditure Summary By Directorate
 Current Period: Dec-11

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Currency: NGN

MINISTRY_AGENCIES=066 (Tourism & Inter-Government

DIRECTORATE

-----	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
66001 Office of the Honourable Commissioner	17,050,000.00	16,050,000.00	4,774,400.00	4,577,000.00
66002 Office of the Permanent Secretary	12,100,000.00	8,450,000.00	4,191,850.00	2,683,600.00
66003 Finance & Administration	21,500,000.00	21,500,000.00	4,586,600.00	4,287,086.00
66004 Accounts	4,500,000.00	4,500,000.00	1,348,100.00	1,274,700.00
66005 Tourism Promotion	1,106,000,000.00	121,000,000.00	53,955,861.72	9,369,800.00
66006 Investment Hotel & Establishment	26,000,000.00	21,000,000.00	5,096,754.00	5,276,602.05
66007 Inter-Governmental Relations	9,500,000.00	9,500,000.00	705,000.00	2,038,800.00
66008 Film Office	21,500,000.00	31,500,000.00	1741889.8	7,151,130.00
66009 Research Dateta & Brand	77,850,000.00	167,500,000.00	127,999,300.00	92,953,050.00
	1,296,000,000.00	401,000,000.00	213,399,755.52 =====	129,611,768.05 =====

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Overhead Expenditure Summary By Directorate
Current Period: Dec-11

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Currency: NGN

MINISTRY_AGENCIES=067 (Waterfront & Infrastructur

DIRECTORATE

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
67001 Office of the Honourable Commissioner	14,472,000.00	13,573,000.00	12,346,623.99	11,692,575.03
67002 Office of the Permanent Secretary	7,412,000.00	6,363,000.00	4,518,760.00	3,186,850.00
67003 Finance & Administration	12,499,000.00	11,500,000.00	9,836,118.00	10,975,432.00
67004 Accounts	2,674,000.00	1,900,000.00	1,140,272.00	1,297,500.00
67005 Physical Planning & Survey	1,578,000.00	1,745,000.00	995,836.00	1,018,120.00
67006 Estate	3,554,000.00	3,045,000.00	1,514,610.00	2,326,495.99
67007 Engineering	5,810,000.00	4,980,000.00	2,622,896.00	2,480,916.24
	48,000,000.00	43,106,000.00	32,975,115.99	32,977,889.26
			=====	=====

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Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=068 (Motor Vehicle Administrati

DIRECTORATE

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
68002 Office of the Permanent Secretary	14,300,000.00	12,073,100.00	17,007,050.00	4,688,750.00
68003 Finance & Administration	118,580,000.00	111,500,000.00	87,349,428.42	63,011,115.00
68004 Accounts	2,250,000.00	2,820,000.00	1,052,500.00	415,000.00
68005 Licensing & Records	21,000,000.00	16,325,000.00	12,724,750.00	9,906,000.00
68006 Projects	16,950,000.00	2,000,000.00	469,500.00	70,750.00
68007 Control & Registration of Licence	33,200,000.00	33,937,000.00	24,496,150.00	19,932,000.00
68008 Monitoring & Internal Control	1,720,000.00	2,300,000.00	455,020.00	1,521,500.00
68009 Dealers Licence	8,000,000.00	4,044,000.00	2,683,700.00	961,000.00
	216,000,000.00	184,999,100.00	146,238,098.42	100,506,115.00
			=====	=====

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=069 (Office of the Special Advi

DIRECTORATE

Summary of Overhead Expenditure

69001 Special Adviser (Taxation & Revenue)

69003 Finance & Administration

69004 Accounts

69005 Revenue Complaint Unit

69006 Legal Unit

Provision
AS AT DEC-11

Provision
AS AT DEC-10

Actual
JAN TO DEC 2010

Actual
JAN TO DEC 2009

16,232,400.00

14,311,000.00

7,925,711.76

8,825,349.65

3,000,000.00

2,700,000.00

1,811,003.50

2,566,931.78

1,110,000.00

1,000,000.00

726,640.00

585,991.55

1,730,000.00

1,530,000.00

1,164,000.00

1,205,200.00

1,750,000.00

1,550,000.00

1,226,910.00

670,000.00

23,822,400.00

21,091,000.00

12,854,265.26

13,853,472.98

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Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=070 (Office of the Chief of Sta
DIRECTORATE

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure		-		
70001 Office of the Chief of Staff	15,360,000,000.00	16,318,000,000.00	19,696,958,237.44	15,704,031,042.72
70003 Finance & Administration		-	2,500,000.00	0
70004 Accounts		-	310,000.00	0
70006 State Security		-	1,828,800.00	0
	15,360,000,000.00	16,318,000,000.00	19,701,597,037.44	15,704,031,042.72
			=====	=====



LASG_Ledger
Overhead Expenditure Summary By Directorate
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Currency: NGN

MINISTRY_AGENCIES=072 (Lagos State House of Assem

DIRECTORATE

	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009

Summary of Overhead Expenditure		-		
72001 Office of the Chairman	35,520,000.00	-	0	0
72002 Office of the Permanent Secretary	21,780,000.00	-	0	0
72003 Finance & Administration	10,800,000.00	-	0	0
72004 Accounts	4,900,000.00	-	0	0
72005 Secertariat	6,000,000.00	-	0	0
72006 Career Management	6,000,000.00	-	0	0
72007 Discipline & Severance	5,000,000.00	-	0	0
72008 Appointment & Appeal	6,000,000.00	-	0	0
	96,000,000.00	-	0	0
			=====	=====

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=081 (Alimosho Regional Developm

DIRECTORATE

Summary of Overhead Expenditure

81001 Alimosho RDA

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
11,520,000.00	14,000,000.00	7,535,632.84	10,303,635.44
		-	
11,520,000.00	14,000,000.00	7,535,632.84	10,303,635.44
		=====	=====

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

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Currency: NGN

MINISTRY_AGENCIES=082 (Apapa Regional Development

DIRECTORATE

Summary of Overhead Expenditure

82001 Apapa RDA

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	17,500,000.00	12,303,900.00	12,275,911.40
-	17,500,000.00	12,303,900.00	12,275,911.40
		=====	=====

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Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=083 (Badagry Regional Developme

DIRECTORATE

Summary of Overhead Expenditure

83001 Badagry RDA

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
14,400,000.00	17,500,000.00	6,978,783.57	7,782,011.97
		-----	-----
14,400,000.00	17,500,000.00	6,978,783.57	7,782,011.97
		=====	=====

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LASG_Ledger
Overhead Expenditure Summary By Directorate
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Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=084 (Epe Regional Development A

DIRECTORATE

Summary of Overhead Expenditure

84001 Epe RDA

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
11,520,000.00	10,500,000.00	8,149,716.52	10,359,200.00
		-----	-----
11,520,000.00	10,500,000.00	8,149,716.52	10,359,200.00
		=====	=====

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=085 (Ikeja Regional Development

DIRECTORATE

Summary of Overhead Expenditure

85001 Ikeja RDA

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
14,400,000.00	17,500,000.00	9,452,510.59	10,162,429.41
		-----	-----
14,400,000.00	17,500,000.00	9,452,510.59	10,162,429.41
		=====	=====

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=086 (Ikorodu Regional Developme

DIRECTORATE

Summary of Overhead Expenditure

86001 Ikorodu RDA

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
11,520,000.00	14,000,000.00	9,118,951.51	9,632,200.00
		-----	-----
11,520,000.00	14,000,000.00	9,118,951.51	9,632,200.00
		=====	=====

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=087 (Lekki Regional Development

DIRECTORATE

Summary of Overhead Expenditure

87001 Lekki RDA

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
14,400,000.00	17,500,000.00	12,095,515.83	18,162,372.81
		-----	-----
14,400,000.00	17,500,000.00	12,095,515.83	18,162,372.81
		=====	=====

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=088 (Surulere Regional Developm

DIRECTORATE

Summary of Overhead Expenditure

88001 Surulere RDA

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
11,520,000.00	14,000,000.00	8,526,870.47	8,506,772.94
		-----	-----
11,520,000.00	14,000,000.00	8,526,870.47	8,506,772.94
		=====	=====

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=089 (Lagos Island Regional Deve

DIRECTORATE

Summary of Overhead Expenditure

89001 Lagos Island RDA

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
14,400,000.00	17,500,000.00	11,047,645.00	12,191,793.60
		-----	-----
14,400,000.00	17,500,000.00	11,047,645.00	12,191,793.60
		=====	=====

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LASG_Ledger
 Overhead Expenditure Summary By Directorate
 Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=101 (General Hospital Lagos)

DIRECTORATE

-----	Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
Summary of Overhead Expenditure	-	-		
10102 Office of the Medical Director	65,700,000.00	23,765,000.00	22,659,592.91	31,633,579.26
10105 Pathology (Laboratory Services)	8,000,000.00	3,500,000.00	3,366,114.57	3,317,080.52
10107 Radiology	8,000,000.00	1,904,000.00	1,573,847.64	1,492,847.64
10108 Dental Services	8,000,000.00	1,291,000.00	1,241,765.74	1,144,325.71
10109 Physical Medicine Centre	2,000,000.00	1,560,000.00	1,654,290.94	1,639,288.48
10110 LASEMS	2,500,000.00	2,900,000.00	2,808,394.36	2,806,496.36
10111 Chest Clinic	1,800,000.00	1,080,000.00	1,000,353.37	1,006,884.60
			-----	-----
	96,000,000.00	36,000,000.00	34,304,359.53	43,040,502.57
			=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=102 (Gbagada General Hospital)

DIRECTORATE

Summary of Overhead Expenditure

10202 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
96,000,000.00	36,000,000.00	8,380,483.35	5,005,407.43
		-----	-----
96,000,000.00	36,000,000.00	8,380,483.35	5,005,407.43
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=103 (Orile Agege General Hospit

DIRECTORATE

Summary of Overhead Expenditure
10302 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
76,800,000.00	24,760,000.00	11,621,168.46	5,418,142.85
		-----	-----
76,800,000.00	24,760,000.00	11,621,168.46	5,418,142.85
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=104 (Isolo General Hospital)

DIRECTORATE

Summary of Overhead Expenditure

10402 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
61,440,000.00	25,363,000.00	12,905,619.58	8,247,563.45
		-----	-----
61,440,000.00	25,363,000.00	12,905,619.58	8,247,563.45
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=105 (Ikorodu General Hospital)

DIRECTORATE

Summary of Overhead Expenditure

10502 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
91,200,000.00	30,000,000.00	12,758,996.82	7,044,606.61
		-----	-----
91,200,000.00	30,000,000.00	12,758,996.82	7,044,606.61
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=106 (Ajeromi General Hospital)

DIRECTORATE

Summary of Overhead Expenditure

10602 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
48,000,000.00	15,000,000.00	3,430,971.74	6,008,936.40
		-----	-----
48,000,000.00	15,000,000.00	3,430,971.74	6,008,936.40
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=107 (Badagry General Hospital)

DIRECTORATE

Summary of Overhead Expenditure

10702 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
48,000,000.00	15,000,000.00	6,742,001.94	7,119,468.92
		-----	-----
48,000,000.00	15,000,000.00	6,742,001.94	7,119,468.92
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=108 (Epe General Hospital)

DIRECTORATE

Summary of Overhead Expenditure

10802 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
19,200,000.00	14,000,000.00	3,463,934.30	3,547,470.77
		-----	-----
19,200,000.00	14,000,000.00	3,463,934.30	3,547,470.77
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=109 (Agbowa General Hospital)

DIRECTORATE

Summary of Overhead Expenditure

10902 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
14,400,000.00	7,000,000.00	3,864,847.70	3,203,406.96
		-----	-----
14,400,000.00	7,000,000.00	3,864,847.70	3,203,406.96
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=111 (Lagos Island Maternity Hos

DIRECTORATE

Summary of Overhead Expenditure

11102 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
57,600,000.00	18,000,000.00	15,613,711.94	19,305,695.60
		-----	-----
57,600,000.00	18,000,000.00	15,613,711.94	19,305,695.60
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=112 (Massey Street Children Hos

DIRECTORATE

Summary of Overhead Expenditure

11202 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
34,560,000.00	22,000,000.00	19,734,189.45	16,484,972.95
		-----	-----
34,560,000.00	22,000,000.00	19,734,189.45	16,484,972.95
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=113 (Mainland Hospital Yaba)

DIRECTORATE

Summary of Overhead Expenditure

11302 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
24,000,000.00	12,000,000.00	6,674,101.56	8,977,888.19
		-----	-----
24,000,000.00	12,000,000.00	6,674,101.56	8,977,888.19
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=114 (Onikan Health Centre)

DIRECTORATE

Summary of Overhead Expenditure

11402 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
19,200,000.00	12,000,000.00	7,692,493.17	9,763,451.78
		-----	-----
19,200,000.00	12,000,000.00	7,692,493.17	9,763,451.78
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=115 (Apapa General Hospital)

DIRECTORATE

Summary of Overhead Expenditure

11502 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
28,800,000.00	12,000,000.00	2,105,176.44	4,190,146.44
		-----	-----
28,800,000.00	12,000,000.00	2,105,176.44	4,190,146.44
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=116 (Ebute Metta Health Centre)

DIRECTORATE

Summary of Overhead Expenditure

11602 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
19,200,000.00	9,000,000.00	4,276,617.50	3,145,437.26
		-----	-----
19,200,000.00	9,000,000.00	4,276,617.50	3,145,437.26
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=117 (Harvey Road Health Centre)

DIRECTORATE

Summary of Overhead Expenditure

11702 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
14,400,000.00	8,000,000.00	3,385,850.00	3,258,557.00
		-----	-----
14,400,000.00	8,000,000.00	3,385,850.00	3,258,557.00
		=====	=====

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=118 (Ketu-Ejirin Health Centre)

DIRECTORATE

Summary of Overhead Expenditure

11802 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
9,600,000.00	3,000,000.00	1,636,344.63	2,091,464.63
		-----	-----
9,600,000.00	3,000,000.00	1,636,344.63	2,091,464.63
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=119 (Ijede Health Centre)

DIRECTORATE

Summary of Overhead Expenditure

11902 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
14,400,000.00	8,000,000.00	1,341,073.26	1,926,557.64
		-----	-----
14,400,000.00	8,000,000.00	1,341,073.26	1,926,557.64
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=121 (Ibeju Lekki General Hospit

DIRECTORATE

Summary of Overhead Expenditure

12102 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
19,200,000.00	8,000,000.00	6,288,626.70	3,377,441.86
		-----	-----
19,200,000.00	8,000,000.00	6,288,626.70	3,377,441.86
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=122 (Somolu General Hospital)

DIRECTORATE

Summary of Overhead Expenditure

12202 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
19,200,000.00	10,000,000.00	6,844,657.80	4,327,197.70
		-----	-----
19,200,000.00	10,000,000.00	6,844,657.80	4,327,197.70
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=123 (Amuwo Odofin General Hospi

DIRECTORATE

Summary of Overhead Expenditure
12302 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-	0	0
31,680,000.00	-	0	0
31,680,000.00	-	0	0
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=124 (Ifako Ijaiye General Hospi

DIRECTORATE

Summary of Overhead Expenditure

12402 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
52,800,000.00	20,000,000.00	4,495,900.00	2,538,510.59
		-----	-----
52,800,000.00	20,000,000.00	4,495,900.00	2,538,510.59
		=====	=====

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=125 (Mushin General Hospital)

DIRECTORATE

Summary of Overhead Expenditure

12502 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
48,000,000.00	15,000,000.00	8,373,030.00	5,090,310.00
		-----	-----
48,000,000.00	15,000,000.00	8,373,030.00	5,090,310.00
		=====	=====

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=129 (Surulere General Hospital)

DIRECTORATE

Summary of Overhead Expenditure

12902 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
67,200,000.00	20,000,000.00	8,298,222.25	7,524,765.48
		-----	-----
67,200,000.00	20,000,000.00	8,298,222.25	7,524,765.48
		=====	=====

Total

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LASG_Ledger
Overhead Expenditure Summary By Directorate
Current Period: Dec-11

Date 21-JUN-11 17:01:17

Currency: NGN

MINISTRY_AGENCIES=131 (Alimosho General Hospital)

DIRECTORATE

Summary of Overhead Expenditure

13102 Office of the Medical Director

Provision AS AT DEC-11	Provision AS AT DEC-10	Actual JAN TO DEC 2010	Actual JAN TO DEC 2009
-	-		
57,600,000.00	20,000,000.00	5,530,485.49	4,861,410.00
		-----	-----
57,600,000.00	20,000,000.00	5,530,485.49	4,861,410.00
		=====	=====