

LASG Set of Books
OVERHEAD EXPENDITURE
Current Period: DEC-11
SUBVENTED PARASTATALS
MINISTRY OF ECONOMIC PLANNING AND BUDGET)

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DIRCTOFE=20004 (Accounts)

FUNMINI DIRECTO		SECTI	PROGRA	PROV	ACCOU	NT	Provision As At Dec - 11	Provision AS AT Dec-10	Actual JAN - DEC, 2010	Actual JAN - DEC, 2009
Overhead Expenditure										
1	20	20004	0	11009	0	40951 New Towns Development Authorit	65,000,000.00	65,000,000.00	57,463,646.71	57,272,393.33
1	20	20004	0	11009	0	40952 Sport Council	300,000,000.00	380,000,000.00	391,777,278.60	57,617,750.00
1	20	20004	0	11009	0	40953 Environmental Sanitation Enfor	24,000,000.00	24,000,000.00	20,825,100.00	22,792,700.00
1	20	20004	0	11009	0	40956 Ferry Services		0	0	12,870,396.00
1	20	20004	0	11009	0	40957 Lagos State Water Corporation	700,000,000.00	750,000,000.00	550,000,000.00	936,421,574.75
1	20	20004	0	11009	0	40958 Lagos State University	3,000,000,000.00	3,000,000,000.00	2,880,000,000.00	2,880,000,000.00
1	20	20004	0	11009	0	40959 Adeniran Ogunsanya College of	1,500,000,000.00	1,500,000,000.00	1,200,000,000.00	1,020,000,000.00
1	20	20004	0	11009	0	40960 Centre for Rural Development	24,700,000.00	24,000,000.00	23,528,311.07	23,676,180.08
1	20	20004	0	11009	0	40961 Council for Arts & Culture	22,400,000.00	22,400,000.00	18,574,337.70	18,697,500.00
1	20	20004	0	11009	0	40962 Lagos State Polytechnic	1,475,801,387.00	1,475,819,520.00	1,352,834,500.00	1,475,819,520.00
1	20	20004	0	11009	0	40963 Lagos State Waste Management A	6,050,400,000.00	4,118,400,000.00	3,986,795,523.43	2,213,670,535.75
1	20	20004	0	11009	0	40964 Michael Otedola College of Prima	540,000,000.00	540,000,000.00	540,000,000.00	397,497,000.03
1	20	20004	0	11009	0	40965 Agency for Mass Education	23,000,000.00	23,505,000.00	19,741,500.00	23,479,300.00
1	20	20004	0	11009	0	40967 L/S Urban Renewal Authority	32,000,000.00	32,000,000.00	26,928,212.00	16,014,412.00
1	20	20004	0	11009	0	40968 L/S Printing Corporation	20,400,000.00	20,400,000.00	20,400,000.00	20,400,000.00
1	20	20004	0	11009	0	40969 Lagos State Electricity Board	15,000,000.00	15,000,000.00	11,895,687.66	14,945,878.30
1	20	20004	0	11009	0	40970 Lagos State Environmental Prot	36,000,000.00	36,000,000.00	35,235,000.00	67,096,650.00
1	20	20004	0	11009	0	40971 L/S Public Works Corporation	2,300,115,580.00	1,055,115,580.00	1,055,115,579.89	55,115,580.00
1	20	20004	0	11009	0	40972 L/S Public Service Staff Club	12,000,000.00	12,000,000.00	10,519,750.00	8,500,000.00
1	20	20004	0	11009	0	40974 Lagos State Public Service Sta	150,000,000.00	200,000,000.00	131,500,000.00	91,000,000.00
1	20	20004	0	11009	0	40975 Agricultural Development Autho	85,200,000.00	85,200,000.00	78,000,000.00	78,000,000.00
1	20	20004	0	11009	0	40976 Lagos State Broadc. Corp. Eko FM	50,750,000.00	50,750,000.00	49,368,696.00	101,474,784.00
1	20	20004	0	11009	0	40977 Lagos State Broadc. Corp. LTV 8	40,000,000.00	40,000,000.00	35,750,000.00	39,000,000.00
1	20	20004	0	11009	0	40978 Lagos State Coconut Developmen	4,800,000.00	4,800,000.00	4,800,000.00	4,800,000.00
1	20	20004	0	11009	0	40979 Lagos State Agric Input Supply	20,000,000.00	20,000,000.00	17,078,300.00	19,787,044.00
1	20	20004	0	11009	0	40980 L/S Physical Planning & Urban De	70,000,000.00	90,000,000.00	52,144,772.00	45,842,234.00
1	20	20004	0	11009	0	40981 Women Development Centre	20,000,000.00	10,000,000.00	7,214,000.00	9,366,040.00
1	20	20004	0	11009	0	40982 Lagos State Library Board	12,500,000.00	12,500,000.00	12,988,600.00	12,260,000.00
1	20	20004	0	11009	0	40983 Lagos State Examination Board	135,000,000.00	156,000,000.00	155,500,000.00	136,892,750.00
1	20	20004	0	11009	0	40984 Lagos State Scholarship Board	500,000,000.00	400,000,000.00	399,789,000.00	745,830,028.84
1	20	20004	0	11009	0	40985 Lagos State Agric Land Holding	4,800,000.00	4,800,000.00	4,400,000.00	4,800,000.00
1	20	20004	0	11009	0	40988 Board of Traditional Medicine	10,000,000.00	10,000,000.00	6,816,500.00	4,778,200.00
1	20	20004	0	11009	0	40989 Lagos State Industrial Developme	10,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00
1	20	20004	0	11009	0	40990 Lagos State Metropolitan Transpo		0	0	24,000,000.00

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Overhead Expenditure											
1	20	20004	0	11009	0	40991	Lagos State University College o	941,794,054.00	971,794,054.00	875,350,000.00	750,000,000.00
1	20	20004	0	11009	0	40992	Lagos State HIV/AIDS Control Age	43,000,000.00	24,000,000.00	21,797,250.00	18,400,000.00
1	20	20004	0	11009	0	40993	State Universal Basic Education	1,121,849,182.00	1,171,849,182.00	800,000,000.00	780,000,000.00
1	20	20004	0	11009	0	40995	Lagos State Independent Electora	160,000,000.00	210,000,000.00	122,542,435.00	122,037,186.34
1	20	20004	0	11009	0	40996	Provision For Increase In Subven	2,300,000,000.00	292,000,000.00	138,531,195.05	1,001,764,589.00
1	20	20004	0	11009	0	40997	Eko Engineering Venture	0	12,000,000.00	900,000.00	10,077,300.00
1	20	20004	0	11009	0	41917	Lagos State Market Development B	30,000,000.00	50,000,000.00	47,215,600.00	16,403,762.00
1	20	20004	0	11009	0	41919	Lagos State Planning & Environme	25,000,000.00	25,000,000.00	23,220,000.00	20,800,000.00
1	20	20004	0	11009	0	42001	Lagos State Infrastructure Maint	42,000,000.00	42,000,000.00	41,007,172.87	24,317,300.00
1	20	20004	0	11009	0	42002	Lagos State Signage & Advertisin	683,000,000.00	250,000,000.00	201,141,841.00	184,087,755.00
1	20	20004	0	11009	0	42003	Lagos State Films & Video Censor	15,000,000.00	15,000,000.00	13,986,304.00	12,872,850.00
1	20	20004	0	11009	0	42004	Office of the Public Defender	50,000,000.00	50,000,000.00	46,294,246.28	33,784,200.00
1	20	20004	0	11009	0	42005	Citizens Mediation Centre	45,000,000.00	45,000,000.00	44,597,506.00	34,500,000.00
1	20	20004	0	11009	0	42006	Multi-Door Court House	39,000,000.00	22,000,000.00	19,797,200.00	19,800,000.00
1	20	20004	0	11009	0	42007	Lagos State Roads,Bridges & High	150,000,000.00	200,000,000.00	64,492,500.00	132,699,175.00
1	20	20004	0	11009	0	42008	Lagos State Lottery Board	85,120,000.00	87,120,000.00	69,249,630.00	67,934,680.86
1	20	20004	0	11009	0	42009	Lagos State University Teaching	570,000,000.00	600,000,000.00	595,000,000.00	350,000,000.00
1	20	20004	0	11009	0	42010	Lagos State Records & Archives B	20,000,000.00	20,000,000.00	7,200,000.00	0
1	20	20004	0	11009	0	42011	Lagos State Christian Pilgrims W	6,000,000.00	6,000,000.00	3,675,000.00	3,320,000.00
1	20	20004	0	11009	0	42012	Lagos State Muslim Pilgrims Welf	6,000,000.00	6,000,000.00	3,507,907.50	1,600,000.00
1	20	20004	0	11009	0	42014	Lagos State Waterways Authority	70,703,875.00	100,703,875.00	38,728,675.04	16,712,657.00
1	20	20004	0	11009	0	42016	Lagos State Pension Commission	79,000,000.00	50,403,000.00	39,129,088.00	0
1	20	20004	0	11009	0	42017	Public Private Partnership	22,000,000.00	22,000,000.00	18,321,540.00	0
1	20	20004	0	11009	0	42018	Primary Health Care Board	40,000,000.00	40,000,000.00	22,256,964.00	0
1	20	20004	0	11009	0	42019	Lagos State Sports Endowment Fun	35,000,000.00	35,000,000.00	21,909,350.00	0
1	20	20004	0	11009	0	42020	Lagos State Emergency Management	200,000,000.00	250,000,000.00	207,330,428.00	0
1	20	20004	0	11009	0	42021	Lagos Metropolitan Development &	60,000,000.00	23,100,000.00	7,763,903.93	0
1	20	20004	0	11009	0	42022	LAGBUS Asset Management	200,000,000.00	240,000,000.00	68,000,000.00	0
1	20	20004	0	11009	0	42023	L/S Technical & Vocational Board	28,000,000.00	28,000,000.00	27,550,517.00	0
1	20	20004	0	11009	0	42024	L/S Waste Water Management Offic	100,000,000.00	0	0	0
1	20	20004	0	11009	0	42025	L/S Safety Commission	105,000,000.00	0	0	0
1	20	20004	0	11009	0	42026	L/S Planning Permit Authority	15,000,000.00	0	0	0
1	20	20004	0	11009	0	42027	L/S Building Control Authority	15,000,000.00	0	0	0
1	20	20004	0	11009	0	42028	L/S Accident & Emergency Centre	24,000,000.00	0	0	0
Total								24,580,334,078.00	19,076,660,211.00	16,750,480,548.73	14,243,829,906.28