

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=001 (Agric and Cooperatives)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
01001 Office of the Honourable Commissioner	8,000,000.00	10,000,000.00	9,554,318.98	3,173,868.98
01002 Office of the Permanent Secretary	66,000,000.00	6,000,000.00	5,882,549.50	2,726,450.00
01003 Finance & Administration	4,700,000.00	6,800,000.00	6,376,818.13	1,879,142.04
01004 Accounts	2,500,000.00	3,275,000.00	2,692,762.00	1,005,671.02
01005 Agricultural Planning Research & Statist	4,500,000.00	5,450,000.00	3,830,600.00	2,285,600.00
01006 Fisheries	2,500,000.00	3,800,000.00	3,265,579.00	1,227,400.02
01007 Cooperative & Agricultural Insurance	2,500,000.00	2,500,000.00	2,162,500.00	1,207,500.00
01008 Forestry	2,500,000.00	2,500,000.00	2,259,000.00	836,000.00
01009 Agricultural Services	5,007,500.00	6,050,000.00	5,179,569.59	3,220,100.00
01010 Agricultural Training Institute	2,600,000.00	3,850,000.00	2,517,100.00	747,500.00
01011 Veterinary Services	2,500,000.00	3,500,000.00	2,611,815.50	899,231.00
	----- 103,307,500.00 =====	----- 53,725,000.00 =====	----- 46,332,612.70 =====	----- 19,208,463.06 =====

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MIN/AGENCIES=002 (Cabinet Office)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
02002 Office of the Permanent Secretary	4,840,000.00	4,940,000.00	4,084,631.54	3,428,100.00
02003 Finance & Administration	5,682,000.00	5,682,000.00	3,928,800.00	3,786,345.85
02004 Accounts	2,050,000.00	2,050,000.00	1,551,600.00	1,270,600.00
02005 Cabinet Affairs	23,540,000.00	23,840,000.00	21,776,373.00	13,193,575.00
02006 State Tenders Board	40,135,500.00	40,238,000.00	38,891,400.00	5,062,000.00
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	76,247,500.00	76,750,000.00	70,232,804.54	26,740,620.85
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MIN/AGENCIES=003 (Civil Service Pension Office)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
03002 Office of the Permanent Secretary	19,988,000.00	21,733,000.00	17,845,400.00	3,260,150.00
03003 Finance & Administration	6,546,000.00	7,445,000.00	5,350,725.00	5,141,800.00
03005 Pensions Accounts	4,230,000.00	4,823,000.00	3,583,115.00	3,477,700.00
03006 Pension Administration	31,101,000.00	38,686,000.00	21,941,802.11	31,376,050.00
03007 Pension Coordination & Reimbursement	2,687,742.00	3,854,203.00	1,828,200.00	3,073,850.00
03008 Pension Commission	-	-	-	674,800.00
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	64,552,742.00	76,541,203.00	50,549,242.11	47,004,350.00
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MIN/AGENCIES=004 (Commerce, Industry and Tourism)

DIRECTORATE

-----	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
04001 Office of the Honourable Commissioner	22,000,000.00	22,000,000.00	10,405,500.00	9,487,960.12
04002 Office of the Permanent Secretary	11,305,000.00	11,305,000.00	5,276,400.00	4,515,650.00
04003 Finance & Administration	25,000,000.00	53,240,000.00	6,209,200.00	2,488,100.00
04004 Accounts	2,417,000.00	2,417,000.00	1,198,100.00	1,012,600.00
04005 Commerce	411,278,000.00	955,325,000.00	353,712,231.68	66,392,395.00
04006 Industry	50,000,000.00	106,100,000.00	2,543,800.53	4,423,900.00
04007 Research and Development	50,000,000.00	155,363,000.00	205,400.00	876,500.00
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	572,000,000.00	1,305,750,000.00	379,550,632.21	89,197,105.12
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MIN/AGENCIES=005 (Education)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
05001 Office of the Honourable Commissioner	3,917,400.00	8,414,742.00	7,008,042.11	4,578,586.25
05002 Office of the Permanent Secretary	4,050,791.00	4,945,258.00	4,479,901.12	3,376,425.00
05003 Finance & Administration	38,527,100.00	59,342,800.00	50,812,765.50	57,471,737.00
05004 Accounts	1,531,051.00	2,345,000.00	1,998,120.00	1,872,520.00
05005 Curriculum Services	45,217,336.00	72,218,284.00	47,987,657.44	65,401,531.64
05006 Private Education & Special Programmes	25,467,000.00	39,437,000.00	33,314,328.14	35,072,824.00
05007 Higher Education Science & Technology	96,387,235.00	162,879,400.00	138,165,505.88	95,864,855.00
05008 Basic Education Services	745,789,159.00	728,408,800.00	577,134,590.24	476,148,915.22
05009 Inspectorate	5,223,200.00	8,080,800.00	4,867,908.28	3,264,630.00
05010 Policy, Planning, Research & Statistics	33,889,728.00	42,837,871.00	39,895,373.04	11,558,075.00
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	1,000,000,000.00	1,128,909,955.00	905,664,191.75	754,610,099.11
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MIN/AGENCIES=006 (Environment Services Office)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
06001 Office of the Honourable Commissioner	50,000,000.00	778,630,000.00	234,435,853.05	114,385,575.95
06002 Office of the Permanent Secretary (Environme	20,000,000.00	20,000,000.00	12,480,574.45	4,238,846.00
06003 Finance & Administration	27,000,000.00	40,000,000.00	16,045,943.00	9,884,434.00
06004 Accounts	3,000,000.00	5,300,000.00	1,749,852.00	2,602,028.00
06007 Environmental Sanitation Services	1,070,000,000.00	3,862,070,000.00	2,799,575,487.62	2,709,362,718.00
06009 Monitoring, Enforce. & Compl.	331,000,000.00	760,000,000.00	540,805,703.81	376,968,337.51
06010 Signage and Outdoor Advert	129,000,000.00	420,000,000.00	77,908,052.00	68,385,108.00
06011 Public Affairs and Research		-	-	419,450.00
06013 Conservation & Ecology	170,000,000.00	660,000,000.00	310,118,255.00	102,741,298.70
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	1,800,000,000.00	6,546,000,000.00	3,993,119,720.93	3,388,987,796.16
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 MIN/AGENCIES=007 (Head of Service)
 DIRECTORATE

Summary of Overhead Expenditure
 07001 Office of the Head of Service

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
55,125,000.00	48,250,000.00	37,183,150.00	29,672,632.13
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55,125,000.00	48,250,000.00	37,183,150.00	29,672,632.13
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MIN/AGENCIES=008 (Health)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
08001 Office of the Honourable Commissioner	12,575,640.00	22,020,000.00	9,840,026.24	11,189,203.00
08002 Office of the Permanent Secretary	3,948,000.00	8,900,000.00	4,639,560.14	3,834,314.00
08003 Finance & Administration	4,200,000.00	17,420,000.00	10,554,887.83	9,587,473.54
08004 Accounts	1,008,000.00	3,000,000.00	1,235,108.78	1,871,727.31
08005 Pharmaceutical Services	7,560,000.00	29,335,000.00	25,384,848.19	34,098,821.10
08006 Medical Administration & Training	449,660,000.00	1,029,540,000.00	1,007,800,171.57	587,188,103.32
08007 Occupational Health	3,780,000.00	18,580,000.00	8,758,468.90	8,648,084.00
08008 Hospital Services	33,600,000.00	82,950,000.00	65,431,113.24	56,981,440.00
08009 Primary Health Care/Disease Control	119,500,000.00	263,729,500.00	212,507,538.00	169,911,922.10
08010 Planning, Health Care, Research & Statis	407,028,360.00	792,130,000.00	360,632,690.50	189,198,237.20
08011 Rural Health	3,780,000.00	8,000,000.00	7,710,000.00	9,830,000.00
08013 LASUTH	-	-	-	4,710,000.00
08014 Nursing Services	3,360,000.00	11,200,000.00	8,982,915.00	5,588,918.00
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	1,050,000,000.00	2,286,804,500.00	1,723,477,328.39	1,092,638,243.57
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MIN/AGENCIES=009 (Home Affairs and Culture)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
09001 Office of the Honourable Commissioner	8,075,000.00	9,297,220.00	6,166,000.00	6,938,300.00
09002 Office of the Permanent Secretary	5,905,000.00	6,821,720.00	3,950,000.00	3,706,500.00
09003 Finance & Administration	16,500,000.00	19,483,967.00	6,586,115.00	4,025,485.00
09004 Accounts	4,340,000.00	5,792,826.00	2,085,500.00	2,470,525.00
09005 Home Affairs	967,586,000.00	656,442,774.00	622,943,544.15	491,905,778.20
09008 Fire and Safety Services	251,810,500.00	290,829,213.00	78,887,619.15	92,172,585.52
09009 Cultural and Archive Affairs	17,365,000.00	20,109,413.00	16,066,418.00	8,563,400.00
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	1,271,581,500.00	1,008,777,133.00	736,685,196.30	609,782,573.72
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MIN/AGENCIES=011 (Finance)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
11001 Office of the Honourable Commissioner	47,200,000.00	33,750,000.00	27,721,140.00	19,018,575.00
11002 Office of the Permanent Secretary	26,850,000.00	23,750,000.00	16,954,380.75	10,586,175.00
11003 Finance & Administration	1,098,476,100.00	2,925,300,000.00	2,004,574,898.39	1,890,352,212.13
11004 Accounts	5,850,000.00	5,670,000.00	2,663,703.00	1,645,550.00
11006 Planning, Reseach and Statistics	10,165,000.00	11,565,000.00	3,466,800.00	7,055,565.00
11007 Central Internal Audit	39,745,000.00	31,795,000.00	22,951,026.80	13,166,745.00
11010 Insurance & Outstanding Debts	1,537,145,000.00	6,065,000.00	2,154,750.00	-
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	2,765,431,100.00	3,037,895,000.00	2,080,486,698.94	1,941,824,822.13
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currency NGN
 MIN/AGENCIES=012 (State Treasury Office)
 DIRECTORATE

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008

Summary of Overhead Expenditure				
12002 Permanent Secretary and Accountant General	12,097,035,000.00	16,701,650,000.00	11,920,804,912.50	1,185,922,770.88
12003 Finance & Administration	50,000,000.00	54,000,000.00	36,128,030.00	29,005,966.45
12004 Accounts	4,650,000.00	4,650,000.00	1,107,700.00	1,762,675.00
12005 Treasury Operations	10,000,000.00	10,000,000.00	5,493,489.89	4,992,490.77
12006 Financial Information Systems	5,500,000.00	5,000,000.00	2,112,080.00	2,302,000.00
12009 Centralised Payroll Data Processing & Va	44,600,000.00	44,600,000.00	20,539,700.00	18,380,725.00
12010 Financial Intelligence & Research	17,500,000.00	17,500,000.00	9,802,750.00	11,066,093.00
12011 Monitoring & Investigation	9,150,000.00	9,150,000.00	3,329,100.00	6,460,450.00
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	12,238,435,000.00	16,846,550,000.00	11,999,317,762.39	1,259,893,171.10
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MIN/AGENCIES=013 (Board of Internal Revenue)

DIRECTORATE

Summary of Overhead Expenditure

13002 Office of the Chairman

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN TO ADJ13-	Actual 09JAN TO ADJ13-08
4,900,000,800.00	2,021,700,800.00	-	15,050,413,403.43
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7,400,000,000.00	2,021,700,800.00	-	15,050,413,403.43
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MIN/AGENCIES=014 (Housing)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
14001 Office of the Honorable Commissioner	12,600,000.00	18,000,000.00	13,534,249.52	16,102,700.00
14002 Office of the Permanent Secretary	3,726,800.00	5,324,000.00	4,062,062.50	3,523,988.60
14003 Finance and Administration	8,505,700.00	12,151,000.00	8,754,280.00	8,153,700.00
14004 Accounts	1,407,000.00	2,010,000.00	946,507.50	720,311.40
14005 Physical Planning Development and Survey	1,932,000.00	2,760,000.00	1,339,000.00	515,150.00
14006 Estate and Legal	1,939,000.00	2,770,000.00	1,013,500.00	757,850.00
14007 Direct Labour	945,000.00	1,350,000.00	430,360.00	188,000.00
14008 Engineering	1,669,500.00	2,385,000.00	1,284,500.00	649,000.00
14009 Architectural Building & Quantity Survey	1,939,000.00	2,770,000.00	1,358,250.00	762,750.00
14010 Quantity Surveying	1,148,000.00	1,640,000.00	616,000.00	347,500.00
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	35,812,000.00	51,160,000.00	33,338,709.52	31,720,950.00
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MIN/AGENCIES=015 (Information and Strategy)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
15001 Office of the Honorable Commissioner	91,300,000.00	101,300,000.00	84,861,030.00	71,445,084.10
15002 Office of the Permanent Secretary	12,500,000.00	12,500,000.00	9,496,250.00	3,808,279.00
15003 Finance & Administration	17,500,000.00	17,500,000.00	11,909,358.00	8,320,912.00
15004 Accounts	9,500,000.00	9,500,000.00	5,080,960.00	3,221,163.00
15005 Press & Public Relation	192,395,000.00	217,395,000.00	199,689,391.45	162,334,690.75
15006 Information Production	70,000,000.00	70,000,000.00	58,153,815.00	16,047,886.25
15007 Public Enlightenment	906,805,000.00	852,300,000.00	826,158,817.42	583,505,696.54
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	1,300,000,000.00	1,280,495,000.00	1,195,349,621.87	848,683,711.64
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MIN/AGENCIES=016 (Judicial Service Commission)

DIRECTORATE

Summary of Overhead Expenditure

16003 General Administration

16006 Magistracy

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
	51,000,000.00	50,000,000.00	24,113,021.96	24,344,835.00
	36,500,000.00	-	-	-
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	87,500,000.00	50,000,000.00	24,113,021.96	24,344,835.00
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MIN/AGENCIES=017 (Justice)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
17001 Office of the Attorney General and Honou	384,554,000.00	706,808,000.00	543,518,395.25	334,889,072.32
17002 Office of the Solicitor General and Perm	316,600,000.00	560,800,000.00	533,367,903.38	218,990,061.29
17003 Finance & Administration	20,804,000.00	20,380,000.00	15,238,026.67	8,438,714.90
17004 Accounts	3,839,800.00	2,600,000.00	1,944,866.67	1,698,922.00
17005 Public Prosecution	25,140,000.00	78,580,000.00	23,310,971.67	12,442,060.00
17006 Citizens Right	26,950,000.00	26,440,000.00	22,347,814.38	5,792,280.00
17007 Civil Litigation & Advisory Services	5,900,000.00	5,500,000.00	5,142,340.01	4,529,030.00
17008 Administrator General and Public Trustee	3,700,000.00	3,100,000.00	2,795,466.67	2,548,540.00
17009 Commercial Law	8,220,000.00	10,900,000.00	3,608,749.17	7,865,942.00
17010 Legislative Drafting	5,020,000.00	4,200,000.00	3,663,200.00	3,609,090.00
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	800,727,800.00	1,419,308,000.00	1,154,937,733.87	600,803,712.51
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 MIN/AGENCIES=018 (Valuation Office)
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 Summary of Overhead Expenditure
 18005 Valuation

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
12,110,000.00	9,000,000.00	9,007,657.78	8,894,500.00
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12,110,000.00	9,000,000.00	9,007,657.78	8,894,500.00
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MIN/AGENCIES=019 (Lagos State House of Assembly)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
19001 Office of the Honourable Speaker	4,800,000,000.00	1,628,552,384.00	1,582,386,098.72	928,982,225.34
19002 Clerk of the House/Permanent Secretary's	772,000,000.00	469,217,936.00	294,547,133.33	247,573,439.80
19003 Finance & Administration	163,000,000.00	95,192,680.00	69,189,992.00	57,032,866.70
19004 Accounts	24,000,000.00	15,830,000.00	10,115,682.00	9,128,359.00
19005 Publications	58,000,000.00	31,975,000.00	28,330,684.00	20,474,286.00
19006 Legislative Matters	68,000,000.00	37,979,000.00	18,547,848.00	25,429,886.00
19007 Libraries & Research	18,000,000.00	17,697,000.00	12,152,831.00	5,988,448.00
19008 Security and Protocol	42,000,000.00	25,311,000.00	18,833,305.00	10,528,535.00
19009 Legal Services	55,000,000.00	18,245,000.00	11,675,240.00	12,779,725.00
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	6,000,000,000.00	2,340,000,000.00	2,045,778,814.05	1,317,917,770.84
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MIN/AGENCIES=020 (Economic Planning and Budget)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
20001 Office of the Honourable Commissioner	25,895,000.00	23,092,750.00	16,238,394.80	17,696,593.30
20002 Office of the Permanent Secretary	1,148,448,000.00	940,022,500.00	849,866,261.03	890,762,980.72
20003 Finance & Administration	42,897,500.00	32,232,500.00	24,390,709.63	27,266,275.00
20004 Accounts	4,600,000.00	5,850,000.00	2,616,025.60	3,589,300.00
20005 Economic Planning	315,545,000.00	526,220,000.00	66,045,993.64	3,785,700.00
20006 Budget	41,690,000.00	46,367,500.00	35,696,863.05	25,402,390.88
20007 Central Project Coordination	10,630,953.00	8,398,750.00	6,722,235.40	5,965,135.44
20008 Technical Aid	8,680,000.00	8,300,000.00	6,301,806.00	3,209,900.00
20009 Central Office of Statistics	40,430,000.00	45,000,000.00	14,675,147.20	12,783,339.00
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	1,638,816,453.00	1,635,484,000.00	1,022,553,436.35	990,461,614.34
	=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=021 (Lagos State Judiciary)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
21001 Office of the Honourable Chief Judge	269,500,000.00	-	-	-
21002 Office of the Permanent Secretary/Chief Regi	132,714,000.00	-	-	-
21003 General Administration	130,005,000.00	98,744,000.00	82,785,925.50	72,131,347.15
21004 Accounts	11,503,000.00	13,287,000.00	7,766,474.00	6,604,029.96
21005 Magistracy	48,583,000.00	85,918,000.00	67,851,087.36	52,123,966.82
21006 Litigation	24,519,000.00	45,469,000.00	34,735,130.20	26,368,285.69
21007 Probate	13,050,000.00	20,778,000.00	9,275,923.43	12,377,125.62
21008 Law Library Services, Publication and Do	47,670,000.00	74,651,000.00	59,871,840.41	37,821,946.77
21009 Customary Courts Inspectorate	22,456,000.00	37,248,000.00	29,862,061.77	15,370,361.00
21010 Maintenance	-	145,905,000.00	105,642,292.59	101,654,659.81
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	700,000,000.00	522,000,000.00	397,790,735.26	324,451,722.82
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
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currency NGN
 MIN/AGENCIES=022 (Liaison Office)
 DIRECTORATE

 Summary of Overhead Expenditure
 22003 Finance & Administration

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
138,950,000.00	155,000,000.00	147,490,375.23	118,887,324.58
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138,950,000.00	155,000,000.00	147,490,375.23	118,887,324.58
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
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currency NGN

MIN/AGENCIES=023 (Lands Bureau)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
23001 Office of the Special Adviser	13,000,000.00	12,680,000.00	3,000,733.00	4,119,150.00
23002 Office of the Permanent Secretary	20,297,390.00	7,022,500.00	5,911,100.00	4,499,450.00
23003 Finance & Administration	10,770,000.00	7,770,000.00	4,330,200.00	3,939,575.00
23004 Accounts	6,100,000.00	4,650,000.00	2,975,752.00	2,935,240.00
23006 Land Use and Allocation Committee	125,030,000.00	159,080,000.00	45,091,916.37	55,548,596.00
23007 Land Services	113,850,000.00	159,150,000.00	68,451,453.71	5,437,144.50
23008 Land Registry	13,320,000.00	7,720,000.00	2,042,303.00	1,769,100.00
23009 Land Regularisation	9,294,000.00	16,288,000.00	1,556,000.00	2,579,950.00
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	311,661,390.00	374,360,500.00	133,359,458.08	80,828,205.50
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
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currency NGN

MIN/AGENCIES=024 (Ministry of Local Government)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
24001 Office of the Honourable Commissioner	27,410,000.00	21,000,000.00	18,513,068.40	19,702,643.75
24002 Office of the Permanent Secretary	711,820,000.00	8,000,000.00	5,822,900.00	7,088,450.00
24003 Finance & Administration	15,474,250.00	10,000,000.00	5,908,380.00	5,622,435.80
24004 Accounts	7,660,000.00	5,000,000.00	3,266,615.75	2,711,782.00
24005 Local Government Affairs	23,600,000.00	19,600,000.00	14,566,000.00	9,316,461.05
24006 Local Government and Project Monitoring	12,262,000.00	6,850,000.00	4,359,900.00	4,133,750.00
24007 Chieftaincy	198,760,750.00	168,750,000.00	145,962,315.34	112,333,817.67
24008 Boundary Matters	9,900,000.00	6,050,000.00	4,376,500.00	1,970,250.00
	-----	-----	-----	-----
	1,006,887,000.00	245,250,000.00	202,775,679.49	162,879,590.27
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
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currency NGN

MIN/AGENCIES=025 (Local Government Service Commis

DIRECTORATE

-----	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
25001 Office of the Executive Chairman	9,856,000.00	17,070,000.00	7,918,500.00	6,151,800.00
25002 Office of the Permanent Secretary	7,550,000.00	6,000,000.00	4,474,913.77	4,543,900.00
25003 Finance and Administration	3,670,000.00	5,000,000.00	2,482,416.67	1,784,500.00
25004 Accounts	1,314,000.00	1,100,000.00	312,473.13	559,000.00
25005 Recruitment Transfer	3,020,000.00	1,200,000.00	586,000.00	727,000.00
25007 Personnel Service Matter	6,170,000.00	12,000,000.00	7,671,376.92	8,046,500.00
25008 Secretariat and Appeal	2,720,000.00	2,000,000.00	1,128,000.00	1,386,550.00
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	34,300,000.00	44,370,000.00	24,573,680.49	23,199,250.00
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
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currency NGN

MIN/AGENCIES=026 (Office of the Deputy Governor)

DIRECTORATE

 Summary of Overhead Expenditure

26001 Office of the Deputy Governor

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
800,000,000.00	800,000,000.00	635,518,015.25	487,946,148.43
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800,000,000.00	800,000,000.00	635,518,015.25	487,946,148.43
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
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currency NGN

MIN/AGENCIES=027 (Auditor General (Local Governme

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
27002 Auditor General's Office	7,946,031.00	9,844,375.00	7,911,869.64	7,300,392.92
27003 Finance & Administration	1,552,750.00	1,785,000.00	1,223,980.00	1,970,150.00
27004 Accounts	404,360.00	835,000.00	597,360.00	559,800.00
27005 Project & Inspections	701,250.00	1,175,000.00	696,315.00	508,600.00
27006 Pensions	670,750.00	1,105,000.00	556,320.00	873,400.00
27007 Evaluation & Reports	1,145,753.00	2,012,500.00	1,133,610.00	1,623,800.00
	-----	-----	-----	-----
	12,420,894.00	16,756,875.00	12,119,454.64	12,836,142.92
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
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currency NGN

MIN/AGENCIES=028 (Auditor General (State))

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
28002 State Auditor-General's Office	27,435,000.00	24,979,000.00	12,252,050.00	10,224,190.00
28003 Finance & Administration	132,436,800.00	130,860,000.00	9,791,605.00	37,440,833.77
28004 Accounts	2,200,000.00	2,160,000.00	1,070,800.00	1,087,000.00
28005 Government Accounts	4,125,000.00	3,975,000.00	2,727,750.00	2,029,160.00
28006 Parastatals Organisation and Special Inv	15,510,000.00	15,290,000.00	11,388,362.50	8,572,850.00
28007 Project Monitoring & Evaluation	5,080,000.00	5,060,000.00	1,224,250.00	1,174,330.00
28008 Pensions	4,592,000.00	4,500,000.00	3,068,394.08	1,660,100.00
28009 Revenue Audit	3,390,000.00	3,370,000.00	2,593,750.00	1,394,050.00
28010 Special Investigation	4,650,000.00	4,650,000.00	3,246,650.00	2,189,400.00
28011 Systems Audit	4,940,000.00	4,740,000.00	3,052,395.00	3,369,220.00
	-----	-----	-----	-----
	204,358,800.00	199,584,000.00	50,416,006.58	69,141,133.77
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
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currency NGN

MIN/AGENCIES=029 (Parastatal Monitoring Office)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
29002 Office of the Permanent Secretary	4,700,000.00	7,850,000.00	4,953,610.98	4,539,372.98
29003 Finance & Administration	5,400,000.00	7,350,000.00	4,416,031.94	5,107,895.00
29004 Accounts	900,000.00	1,600,000.00	890,950.00	927,432.92
29005 Project Management	3,200,000.00	4,650,000.00	1,805,750.00	1,594,480.00
29006 Research & Development	3,100,000.00	4,250,000.00	1,943,859.75	2,313,250.00
29007 Inspectorate	2,300,000.00	3,000,000.00	1,332,300.00	819,550.00
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	19,600,000.00	28,700,000.00	15,342,502.67	15,301,980.90
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
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currency NGN

MIN/AGENCIES=030 (Office of Works)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
30001 Office of the Honourable Commissioner	-	26,500,000.00	12,949,560.00	7,191,870.29
30002 Office of the Permanent Secretary	13,000,000.00	7,000,000.00	4,045,540.77	5,659,573.95
30003 Finance & Administration	52,500,000.00	69,000,000.00	30,940,855.62	40,280,193.40
30004 Accounts	3,500,000.00	3,500,000.00	2,581,877.50	2,375,520.00
30005 Electrical	364,335,197.00	411,315,000.00	321,766,044.25	289,512,844.76
30006 Architectural Services	6,000,000.00	6,000,000.00	4,001,680.00	3,505,050.00
30007 Mechanical Engineering	17,500,000.00	20,000,000.00	11,377,267.72	10,899,470.78
30010 Project Monitoring	5,000,000.00	5,000,000.00	2,683,840.00	1,545,400.00
30011 Building	97,518,500.00	134,518,500.00	90,180,840.44	105,897,814.36
30012 Quantity Survey	3,500,000.00	3,500,000.00	1,750,725.00	1,553,650.00
	-----	-----	-----	-----
	562,853,697.00	686,333,500.00	482,278,231.30	468,421,387.54
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
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currency NGN

MIN/AGENCIES=031 (Physical Planning & Urban Devel

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
31001 Office of the Honourable Commissioner	7,420,000.00	10,600,000.00	7,196,536.80	4,180,940.00
31002 Office of the Permanent Secretary	8,050,000.00	11,500,000.00	7,034,646.10	2,972,900.00
31003 Finance & Administration	5,215,000.00	7,450,000.00	3,175,080.00	1,992,400.00
31004 Accounts	1,890,000.00	2,700,000.00	1,586,950.00	1,084,700.00
31005 Physical Planning Services	2,065,000.00	2,950,000.00	960,200.00	1,013,250.00
31006 Development Matters	2,800,000.00	4,000,000.00	2,936,950.00	3,400,300.00
31007 Lagos West Development Authority	1,330,000.00	1,900,000.00	600,550.00	833,800.00
31008 Regional Master Plan	1,575,000.00	2,250,000.00	1,936,850.00	781,350.00
31009 Urban and Regional Planning Board	-	1,550,000.00	-	-
31013 Urban Development	1,750,000.00	2,500,000.00	1,060,800.00	1,176,700.00
31014 Enforcement and Compliance	1,820,000.00	2,600,000.00	1,076,650.00	897,100.00
	----- 33,915,000.00	----- 50,000,000.00	----- 27,565,212.90	----- 18,333,440.00
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
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currency NGN

MIN/AGENCIES=032 (Political and Legislative Power

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
32001 Office of the Special Adviser	102,800,000.00	126,800,000.00	124,836,650.00	95,758,750.00
32002 Office of the Permanent Secretary	5,300,000.00	5,300,000.00	4,135,524.29	3,735,844.00
32003 Finance & Administration	6,000,000.00	6,000,000.00	2,712,400.00	4,214,200.00
32004 Accounts	1,000,000.00	1,000,000.00	381,000.00	553,000.00
32005 Legal	3,500,000.00	3,500,000.00	1,071,650.00	2,193,500.00
32006 Political Matters	43,580,000.00	93,734,000.00	90,094,421.99	87,291,400.00
32007 Legislative	5,820,000.00	5,820,000.00	2,326,750.00	2,610,500.00
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	168,000,000.00	242,154,000.00	225,558,396.28	196,357,194.00
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
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currency NGN

MIN/AGENCIES=033 (Transportation)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
33001 Office of the Honourable Commissioner	14,050,000.00	20,550,000.00	17,355,300.00	12,523,904.13
33002 Office of the Permanent Secretary	8,450,000.00	12,400,000.00	6,339,870.00	3,452,000.00
33003 Finance and Administration	9,000,000.00	14,000,000.00	9,239,430.00	8,747,390.00
33004 Accounts	3,000,000.00	3,300,000.00	2,256,981.70	1,848,510.00
33005 Transport Operation	39,700,000.00	56,266,000.00	41,832,238.00	17,306,091.00
33006 Transport Engineering	10,500,000.00	25,000,000.00	7,261,032.50	5,449,836.38
33007 Transport Policy and Coordination	25,300,000.00	32,000,000.00	20,972,900.00	11,969,160.00
33009 Lagos State Traffic Management Authority	250,000,000.00	479,730,000.00	318,726,498.52	296,464,028.95
33010 Driver's Institute	40,000,000.00	112,004,000.00	52,974,657.50	-
	----- 400,000,000.00	----- 755,250,000.00	----- 476,958,908.22	----- 357,760,920.46
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
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currency NGN

MIN/AGENCIES=034 (Rural Development)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
34001 Office of the Honourable Commissioner	25,144,000.00	22,723,750.00	21,604,049.75	7,859,200.00
34002 Office of the Permanent Secretary	7,159,500.00	6,740,000.00	4,996,075.00	8,042,743.64
34003 Finance and Administration	14,142,500.00	11,835,000.00	8,682,190.00	6,472,400.00
34004 Accounts	3,575,000.00	3,400,000.00	2,766,650.00	1,215,000.00
34005 Rural Water Sanitation	57,575,000.00	100,641,000.00	84,292,041.25	10,125,340.94
34006 Rural Civil	33,500,000.00	9,081,850.00	7,024,850.00	1,177,410.00
34007 Community Development	62,704,000.00	105,503,150.00	96,951,350.00	20,861,100.79
34008 Rural Agriculture	3,000,000.00	7,850,000.00	1,242,350.00	1,687,639.70
34009 Rural Electrification	6,000,000.00	10,250,000.00	1,024,500.00	2,103,090.00
	----- 212,800,000.00 =====	----- 278,024,750.00 =====	----- 228,584,056.00 =====	----- 59,543,925.07 =====

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currency NGN

MIN/AGENCIES=035 (Secretary to the State Governme

DIRECTORATE

Summary of Overhead Expenditure

35001 Office of the Secretary to the State Gov

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
	320,005,000.00	411,058,000.00	233,858,943.00	148,556,859.38
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	320,005,000.00	411,058,000.00	233,858,943.00	148,556,859.38
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LASG Set of Books				Date: 12-JUL-10

SUMMARY OF OVERHEAD EXPENDITURE

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Current Period: DEC - 10

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MIN/AGENCIES=037 (Special Duties)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
37001 Office of the Honourable Commissioner	25,470,000.00	20,050,000.00	13,130,911.14	11,957,150.00
37002 Office of the Permanent Secretary	6,150,000.00	5,800,000.00	3,088,484.46	3,058,300.00
37003 Finance and Administration	19,863,500.00	56,650,000.00	24,986,952.53	16,989,990.09
37004 Accounts	2,080,000.00	1,550,000.00	776,250.00	949,150.00
37005 Inter Government Relations	-	-	-	37,000,000.00
37006 General Services	47,035,000.00	22,000,000.00	16,768,065.00	5,667,150.00
37007 Job Creation	42,270,000.00	75,130,000.00	59,975,666.00	9,820,452.63
37008 LASEMA	-	377,270,000.00	342,952,014.79	281,878,728.51
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	142,868,500.00	558,450,000.00	461,678,343.92	367,320,921.23
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
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currency NGN

MIN/AGENCIES=039 (Teachers Establishment and Pens

DIRECTORATE

-----	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
39002 Office of the Permanent Secretary	4,603,200.00	6,976,000.00	7,250,435.00	6,531,155.80
39003 Finance & Administration	4,830,000.00	6,400,000.00	6,320,374.00	4,594,555.00
39004 Accounts	-	-	-	-
39005 Pension Administration	4,951,800.00	5,824,000.00	5,317,341.00	3,618,365.00
39006 Pensions Account	1,801,450.00	2,773,500.00	2,176,450.00	1,767,675.00
39007 Coordination & Monitoring	1,561,000.00	2,230,000.00	1,990,595.00	1,675,290.00
39008 Training and Staff Welfare	122,504,000.00	149,420,000.00	139,490,990.00	103,987,295.55
39009 Staff Development Centre - OWUTU	47,915,000.00	48,650,000.00	33,768,275.00	1,515,888.88
39010 Establishment	10,010,700.00	14,801,000.00	13,838,060.00	11,205,510.00
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	198,177,150.00	237,074,500.00	210,152,520.00	134,895,735.23
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
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currency NGN

MIN/AGENCIES=040 (Establishment and Training)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
40001 Office of the Honorable Commissioner	9,586,100.00	12,800,000.00	10,854,300.00	10,553,075.70
40002 Office of the Permanent Secretary	4,550,600.00	6,000,000.00	4,324,600.00	4,929,705.00
40003 Finance & Administration	14,920,000.00	20,220,000.00	19,003,564.00	16,040,299.54
40004 Accounts	3,245,100.00	4,025,000.00	3,512,700.00	3,076,175.00
40005 Industrial Relations	20,148,800.00	31,800,000.00	29,214,100.00	18,593,492.00
40006 Establishment	12,980,400.00	19,500,000.00	15,077,015.00	13,086,955.00
40007 Training & Monitoring	528,914,000.00	600,000,000.00	596,852,930.16	307,283,767.30
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	594,345,000.00	694,345,000.00	678,839,209.16	373,563,469.54
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=041 (Women Affairs and Poverty Allev

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
41001 Office of the Honourable Commissioner	8,276,000.00	10,190,000.00	8,219,590.00	6,914,780.00
41002 Office of the Permanent Secretary	4,583,000.00	5,643,000.00	4,272,135.00	3,573,230.00
41003 Finance and Administration	12,182,000.00	15,000,000.00	12,037,013.60	12,120,590.00
41004 Accounts	1,461,000.00	1,800,000.00	1,462,100.00	808,590.00
41005 Women Affairs	237,000,000.00	291,801,000.00	282,423,208.32	277,925,297.00
41006 Child Development	105,392,000.00	129,762,400.00	120,195,020.00	100,410,227.54
41008 Poverty Alleviation	25,811,000.00	31,780,000.00	19,074,518.00	15,431,250.00
41010 Planning, Research & Statistics	5,295,000.00	6,520,000.00	3,775,160.00	1,323,150.00
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	400,000,000.00	492,496,400.00	451,458,744.92	418,507,114.54
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=042 (Office of Sports Development)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
42001 Office of the Honourable	25,000,000.00	38,000,000.00	11,016,031.75	18,001,214.30
42002 Office of the Permanent Secretary	7,450,000.00	7,450,000.00	6,824,185.06	4,579,500.00
42003 Finance and Administration	63,400,000.00	318,200,000.00	217,318,345.99	214,536,946.13
42004 Accounts	2,000,000.00	2,900,000.00	252,921.62	1,722,056.25
42005 Sports Equipment & Infrastructure Facilities	353,595,000.00	116,000,000.00	82,587,839.58	67,840,520.00
42006 Sports Development	-	111,592,000.00	45,580,370.00	78,055,075.00
42007 Rehabilitation	-	170,858,000.00	157,936,514.85	104,269,162.93
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	451,445,000.00	765,000,000.00	521,516,208.85	489,004,474.61
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=043 (Hospitals Services Commission)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN TO ADJ13-	Actual 09JAN TO ADJ13-08
43001 Executive Chairman	14,000,000.00	13,133,750.00	5,360,393.95	-
43002 Permanent Secretary	26,500,000.00	40,081,500.00	30,186,402.96	18,391,199.27
43003 Finance & Administration	52,600,000.00	70,498,635.00	40,895,106.53	38,672,820.02
43004 Accounts	3,500,000.00	3,500,000.00	1,720,814.14	2,414,642.00
43005 Personnel Management	7,700,000.00	5,244,000.00	2,497,575.00	2,735,895.00
43006 Medical Services	8,400,000.00	7,112,000.00	1,782,000.00	1,381,859.00
43007 Pharmaceutical Services	2,800,000.00	2,621,000.00	476,600.00	710,800.00
43008 Engineering	6,300,000.00	8,861,000.00	4,506,145.00	4,747,137.00
43009 Nursing Administration	4,200,000.00	5,511,000.00	3,641,250.00	2,908,860.00
43012 Social Welfare	-	1,783,000.00	438,300.00	476,400.00
43013 Training & Monitoring	70,000,000.00	60,000,000.00	30,643,800.00	53,429,444.00
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	196,000,000.00	218,345,885.00	122,148,387.58	125,869,056.29
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=044 (Mineral Resources)
 DIRECTORATE

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
44001 Office of the Special Adviser	4,862,025.00	8,600,000.00	3,348,254.00	1,246,010.00
44002 Office of the Permanent Secretary	2,976,750.00	6,000,000.00	1,800,863.46	3,141,021.00
44003 Finance and Administration	5,920,425.00	8,450,000.00	4,825,838.00	4,339,464.00
44004 Accounts	1,752,975.00	2,000,000.00	1,158,706.00	1,332,950.00
44005 Technical Services	7,474,950.00	8,600,000.00	4,844,757.00	3,377,220.00
44006 Monitoring & Compliance	5,821,200.00	8,600,000.00	4,790,300.00	3,878,925.00
44007 Chemical & Petroleum Engineering	4,266,675.00	5,000,000.00	2,600,912.00	1,298,050.00
	----- 33,075,000.00 =====	----- 47,250,000.00 =====	----- 23,369,630.46 =====	----- 18,613,640.00 =====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=045 (Special Adviser on Education)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
45001 Office of the Special Adviser	8,972,500.00	5,395,000.00	4,888,100.00	4,824,750.00
45002 Office of the Permanant Secretary	250,000.00	3,000,000.00	2,803,300.00	2,606,500.00
45003 Finance and Administration	5,190,500.00	5,190,500.00	5,076,750.00	4,903,750.00
45004 Accounts	1,500,000.00	1,500,000.00	947,400.00	1,479,320.00
45005 Investigation and Monitoring	7,250,000.00	7,500,000.00	6,875,450.00	6,420,665.00
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	23,163,000.00	22,585,500.00	20,591,000.00	20,234,985.00
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=047 (Office of Infrastructure)

DIRECTORATE

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
47001 Office of the Special Adviser	21,000,000.00	-	-	-
47002 Office of the Permanent Secretary	-	18,000,000.00	11,055,291.77	10,505,648.55
47003 Finance & Admin	12,000,000.00	12,000,000.00	6,861,739.15	10,078,920.00
47004 Accounts	2,880,000.00	2,880,000.00	2,611,284.00	2,635,214.25
47005 Civil Engineering	7,120,000.00	11,760,000.00	6,334,550.00	5,826,239.20
47007 Planning & Design	5,000,000.00	10,400,000.00	2,861,130.00	5,327,830.00
47008 Road and Highway Maint.	60,202,000.00	1,523,796,000.00	1,359,443,618.42	1,485,487,552.10
47009 Special Projects	2,000,000.00	2,000,000.00	1,236,190.00	948,275.00
47010 Materials Testing Laboratory	1,000,000.00	5,000,000.00	1,227,990.00	1,077,519.00
	----- 111,202,000.00	----- 1,585,836,000.00	----- 1,391,631,793.34	----- 1,521,887,198.10
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=048 (Office of Youth and Social Deve

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
48001 Special Adviser	13,000,000.00	-	-	-
48003 Finance and Administration	23,350,000.00	-	-	-
48004 Accounts	2,000,000.00	-	-	-
48005 Social Welfare	90,493,000.00	-	-	-
48006 Youth Development	42,582,000.00	-	-	-
48007 Rehabilitation	146,900,000.00	-	-	-
	-----	-----	-----	-----
	318,325,000.00	-	-	-
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=049 (Science and Technology)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
49001 Office of the Honourable Commissioner	19,637,000.00	15,580,000.00	7,892,501.77	10,262,025.00
49002 Office of the Permanent Secretary	3,434,000.00	5,620,000.00	3,882,600.00	3,679,394.50
49003 Finance & Administration	94,115,000.00	58,256,000.00	22,746,895.00	16,642,225.00
49004 Accounts	1,328,000.00	1,800,000.00	907,503.34	720,381.00
49005 Global Computerization Project	108,568,000.00	207,144,000.00	141,510,820.00	177,065,807.00
49006 Computer Services	6,320,000.00	12,000,000.00	2,177,625.00	2,791,300.00
49007 Information Communication Technology	18,520,000.00	22,700,000.00	5,463,543.23	4,315,874.50
49009 Science Research and Development	3,520,000.00	2,000,000.00	-	681,000.00
49010 Programme, Policies and Promotions	34,480,000.00	35,000,000.00	19,316,050.00	2,564,450.00
49011 Social Security Administration	9,370,000.00	7,300,000.00	-	-
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	299,292,000.00	367,400,000.00	203,897,538.34	218,722,457.00
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=050 (Public Service Office)
 DIRECTORATE

-----	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
50002 Office of the Permanent Secretary	34,410,000.00	42,250,000.00	40,563,330.00	10,728,366.00
50003 Finance and Administration	10,600,000.00	12,100,000.00	8,417,770.00	7,991,672.50
50004 Accounts	4,000,000.00	4,200,000.00	2,368,672.33	1,507,000.00
50005 Welfare Matters	158,605,000.00	173,530,000.00	127,150,880.05	117,903,308.00
50006 Service Matters	153,010,500.00	239,193,500.00	188,563,040.00	18,473,218.00
50007 Staff Housing Board	44,000,000.00	60,326,500.00	57,897,500.00	78,807,615.77
50008 Post Service	12,000,000.00	13,750,000.00	9,638,150.00	6,567,600.00
50009 Research,Documentation and Appeal	3,000,000.00	3,450,000.00	1,444,500.00	-
	----- 419,625,500.00 =====	----- 548,800,000.00 =====	----- 436,043,842.38 =====	----- 241,978,780.27 =====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=051 (Management Service and Reforms

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
51002 Office of the Permanent Secretary	95,000,000.00	126,591,200.00	119,043,950.00	99,260,770.00
51003 Finance & Administration	5,120,000.00	5,600,000.00	3,810,250.00	3,761,770.00
51004 Accounts	2,110,000.00	1,830,000.00	1,265,250.00	910,000.00
51005 Consultancy Services	17,396,276.00	10,000,000.00	6,516,140.00	2,865,200.00
51006 Organisation and Method	11,273,915.00	22,000,000.00	13,990,450.00	4,950,050.00
51007 Civil Service Procedure	4,622,714.00	5,000,000.00	2,033,950.00	1,830,840.00
51009 Salary Administration and Jobs Grading	4,166,095.00	4,000,000.00	1,454,400.00	1,628,400.00
51010 One Stop Public Enquiry Service	12,646,000.00	-	-	-
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	152,335,000.00	175,021,200.00	148,114,390.00	115,207,030.00
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=052 (Public Finance and Debt Management

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
52002 Office of the Permanent Secretary	32,054,000.00	28,200,000.00	9,203,000.00	8,595,033.00
52003 Finance and Administration	7,775,000.00	6,460,000.00	3,388,300.00	3,817,600.00
52004 Accounts	4,415,000.00	4,149,350.00	1,102,965.21	2,383,500.00
52005 Public Finance	221,790,000.00	1,528,040,000.00	785,280,358.00	550,283,744.60
52006 Debt Management	1,515,730,000.00	15,286,800.00	7,722,500.00	6,553,077.00
52007 Investment, Appraisal and Project Monitoring	6,480,000.00	6,920,000.00	1,201,050.00	4,119,075.00
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	1,788,244,000.00	1,589,056,150.00	807,898,173.21	575,752,029.60
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=053 (Drainage Services Office)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
53002 Office of the Permanent Secretary	9,778,152.00	15,778,152.00	8,498,660.00	7,431,057.50
53003 Finance and Administration	10,523,762.00	14,523,762.00	6,642,523.00	7,374,669.50
53004 Accounts	2,905,300.00	4,905,300.00	1,294,655.00	1,924,525.00
53005 Drainage	513,421,663.00	1,570,320,143.00	588,519,364.16	39,230,151.74
53006 Sewage	102,427,587.00	65,775,266.00	44,764,300.00	53,953,870.00
53007 Multilateral Project	-	6,652,320.00	1,035,500.00	604,500.00
53008 Monitoring, Enforcement and Compliance	65,417,218.00	105,417,220.00	59,459,559.00	51,008,117.81
53009 Emergency Flood Abatement Gang (EFAG)	180,000,000.00	293,101,520.00	209,339,813.87	229,746,427.72
53010 Water Resources	6,794,509.00	16,794,509.00	2,234,902.50	646,000.00
53011 Land Reclamation And Erosion Control	3,679,178.00	18,679,177.00	1,008,300.00	7,506,000.00
53012 Special Project Monitoring	5,052,631.00	18,052,631.00	4,781,000.00	8,680,895.14
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	900,000,000.00	2,130,000,000.00	927,578,577.53	408,106,214.41
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=054 (Education District I)
 DIRECTORATE

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
54002 Permanent Secretary and Tutor General	17,850,000.00	11,820,000.00	6,676,900.00	7,641,960.00
54003 Personnel	36,199,000.00	29,960,000.00	20,006,979.00	19,319,125.00
54004 Accounts	4,150,000.00	3,550,000.00	555,600.00	744,700.00
54005 Co-curricular, Science and Technology	14,604,000.00	14,334,000.00	8,923,650.00	4,914,350.00
54006 Schools - Administration	58,786,000.00	39,136,000.00	22,811,876.33	30,766,598.00
54007 Inspectorate	12,800,000.00	9,200,000.00	6,181,300.00	6,156,440.00
	-----	-----	-----	-----
	144,389,000.00	108,000,000.00	65,156,305.33	69,543,173.00
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=055 (Education District II)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
55002 Permanent Secretary	26,033,078.00	15,700,000.00	11,552,317.83	13,848,540.00
55003 Personnel	55,062,133.00	38,930,000.00	25,968,168.28	27,942,792.56
55004 Accounts	5,199,141.00	2,370,000.00	1,675,762.00	1,573,500.00
55005 Co-curricular Science and Technology	19,225,973.00	11,040,000.00	9,941,579.69	5,057,800.00
55006 Schools Administration	73,341,045.00	31,490,000.00	27,010,370.00	26,982,210.00
55007 Inspectorate	15,374,458.00	8,470,000.00	4,819,850.00	7,390,150.00
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	194,235,828.00	108,000,000.00	80,968,047.80	82,794,992.56
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

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currency NGN
 MIN/AGENCIES=056 (Education District III)
 DIRECTORATE

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
56002 Permanent Secretary and Tutor General	18,760,000.00	14,600,000.00	12,210,819.64	20,656,745.00
56003 Personnel	11,350,000.00	10,400,000.00	6,776,050.00	21,487,790.00
56004 Accounts	2,625,400.00	1,760,000.00	1,506,600.00	921,500.00
56005 Co-curricular Science and Technology	25,294,000.00	22,120,000.00	20,268,379.13	7,650,600.00
56006 School - Administration	65,473,600.00	27,370,000.00	24,959,696.00	19,945,283.57
56007 Inspectorate	9,315,000.00	4,750,000.00	3,919,275.38	3,378,950.00
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	132,818,000.00	81,000,000.00	69,640,820.15	74,040,868.57
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=057 (Education District IV)
 DIRECTORATE

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
57002 Permanent Secretary and Tutor General	13,938,800.00	9,584,000.00	7,983,950.00	9,574,114.00
57003 Personnel	31,986,400.00	23,740,400.00	20,348,365.00	18,195,108.00
57004 Accounts	2,730,000.00	2,265,200.00	1,464,750.00	840,000.00
57005 Co-curricular Science and Technology	13,695,000.00	9,541,200.00	8,196,890.00	7,900,540.00
57006 Schools - Administration	49,001,200.00	37,489,200.00	34,431,422.52	32,293,900.00
57007 Inspectorate	8,870,800.00	7,380,000.00	5,468,000.00	5,361,575.00
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	120,222,200.00	90,000,000.00	77,893,377.52	74,165,237.00
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=058 (Education District V)
 DIRECTORATE

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
58002 Permanent Secretary and Tutor General	28,520,000.00	9,806,000.00	12,186,320.44	8,612,470.00
58003 Personnel	29,760,000.00	25,253,000.00	23,494,315.91	23,962,550.00
58004 Accounts	3,800,000.00	1,570,000.00	1,042,399.90	1,535,600.00
58005 Co-curricular Science and Technology	12,227,200.00	10,747,000.00	10,386,404.00	10,868,650.00
58006 School - Administration	76,550,000.00	37,535,000.00	36,263,250.00	37,663,810.00
58007 Inspectorate	9,779,000.00	5,089,000.00	4,062,700.00	4,837,500.00
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	160,636,200.00	90,000,000.00	87,435,390.25	87,480,580.00
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
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Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=059 (Education District VI)
 DIRECTORATE

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
59002 Permanent Secretary and Tutor General	10,570,000.00	9,750,000.00	6,924,793.38	7,023,089.00
59003 Personnel	45,879,000.00	55,220,000.00	28,524,135.00	35,588,302.00
59004 Accounts	3,520,000.00	2,520,000.00	1,153,400.00	1,948,333.00
59005 Co-curricular Science and Technology	15,000,000.00	11,200,000.00	6,331,000.00	10,013,532.00
59006 School - Administration	60,640,000.00	38,170,000.00	34,398,971.92	31,718,611.60
59007 Inspectorate	8,780,000.00	5,300,000.00	3,034,900.00	3,193,682.00
	-----	-----	-----	-----
	144,389,000.00	122,160,000.00	80,367,200.30	89,485,549.60
	=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=060 (Civil Service Commission)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
60001 Office of the Chairman	7,170,000.00	8,800,000.00	6,702,200.00	10,297,300.00
60002 Office of the Permanent Secretary	6,530,000.00	7,530,000.00	6,909,100.00	7,133,300.00
60003 Finance and Administration	14,130,000.00	16,912,800.00	16,276,650.00	10,571,745.00
60004 Accounts	2,720,000.00	2,980,000.00	2,497,950.00	2,645,244.20
60005 Secretariat & Appeal	5,860,000.00	6,660,000.00	6,063,400.00	5,308,550.00
60006 Career Management	19,170,000.00	19,240,000.00	18,873,900.00	17,965,120.00
60007 Recruitment & Appeal	4,600,000.00	4,960,000.00	4,369,300.00	3,558,500.00
60008 Discipline & Severance	2,300,000.00	2,523,200.00	1,519,500.00	2,350,840.80
60009 Office of the Commissioners	7,520,000.00	10,200,000.00	6,930,000.00	-
	----- 70,000,000.00	----- 79,806,000.00	----- 70,142,000.00	----- 59,830,600.00
	=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=061 (Office of Surveyor General)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
61001 Office of the Special Adviser (GIS&MAP)	5,000,000.00	5,000,000.00	2,939,000.00	-
61002 Surveyor General and Permanent Secretary	127,390,000.00	6,500,000.00	4,373,621.00	2,407,850.00
61003 Finance and Administration	5,750,000.00	5,050,000.00	3,228,600.00	3,857,250.00
61004 Account	4,347,900.00	2,333,000.00	1,307,450.00	1,368,439.50
61005 Cadastral Survey	22,783,600.00	20,220,000.00	15,245,751.19	7,632,750.00
61007 Survey Coordination Transaction and Records	8,250,000.00	8,250,000.00	2,332,500.00	4,332,050.00
61008 Control Boundary and Mapping	5,000,000.00	4,050,000.00	2,500,200.00	922,000.00
61009 Land Information System Support	4,178,500.00	4,178,500.00	2,970,500.00	1,620,000.00
	-----	-----	-----	-----
	182,700,000.00	55,581,500.00	34,897,622.19	22,140,339.50
	=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=062 (Local Government Establishment

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
62002 Office of the Permanent Secretary	365,410,500.00	606,000,000.00	456,440,100.00	664,963,850.00
62003 Finance and Administration	6,800,000.00	3,500,000.00	2,431,850.00	2,055,070.00
62004 Account	3,500,000.00	1,780,000.00	1,013,600.00	1,536,500.00
62005 Establishment	6,300,000.00	3,650,000.00	2,959,250.00	2,823,580.00
62006 Loans Board	2,400,000.00	1,800,000.00	1,421,500.00	921,200.00
62007 Pensions	3,150,000.00	2,230,000.00	1,733,100.00	886,000.00
62008 Training	84,000,000.00	2,440,000.00	1,735,400.00	1,459,000.00
	-----	-----	-----	-----
	471,560,500.00	621,400,000.00	467,734,800.00	674,645,200.00
	=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=064 (Ministry of Chieftancy & Bounda

DIRECTORATE

 Summary of Overhead Expenditure

64003 Finance and Administration

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
-	-	-	40,000.00
-----	-----	-----	-----
-	-	-	40,000.00
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=065 (Special Adviser on Central Busi

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
65001 Office of the Special Adviser Central Busine	14,000,000.00	20,000,000.00	19,348,757.36	8,725,173.00
65003 Finance and Administration	5,709,400.00	6,000,000.00	5,492,474.25	5,384,250.00
65004 Accounts	1,800,000.00	1,900,000.00	1,737,468.94	1,772,500.00
65005 Enforcement & Operations	90,126,000.00	99,612,000.00	98,953,936.62	67,068,480.00
65006 Legal	1,290,000.00	1,810,000.00	1,294,679.01	1,681,500.00
	-----	-----	-----	-----
	112,925,400.00	129,322,000.00	126,827,316.18	84,631,903.00
	=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=066 (Tourism & Inter-Governmental Re

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
66001 Office of the Honourable Commissioner	16,050,000.00	16,050,000.00	4,577,000.00	2,971,750.00
66002 Office of the Permanent Secretary	8,450,000.00	8,450,000.00	2,683,600.00	312,000.00
66003 Finance & Administration	21,500,000.00	18,000,000.00	4,287,086.00	4,058,900.00
66004 Accounts	4,500,000.00	4,500,000.00	1,274,700.00	887,000.00
66005 Tourism Promotion	121,000,000.00	85,000,000.00	9,369,800.00	21,119,435.00
66006 Investment, Hotel & Establishment	21,000,000.00	23,000,000.00	5,276,602.05	4,040,000.00
66007 Inter-Governmental Relations	9,500,000.00	8,500,000.00	2,038,800.00	1,113,000.00
66008 Film Office	31,500,000.00	44,000,000.00	7,151,130.00	1,184,000.00
66009 Research Data & Brand	167,500,000.00	188,740,000.00	92,953,050.00	1,042,000.00
	-----	-----	-----	-----
	401,000,000.00	396,240,000.00	129,611,768.05	36,728,085.00
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=067 (Waterfront & Infrastructural De

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
67001 Office of the Honourable Commissioner	13,573,000.00	13,030,000.00	11,692,575.03	9,332,473.65
67002 Office of the Permanent Secretary	6,363,000.00	4,387,000.00	3,186,850.00	936,350.00
67003 Finance & Administration	11,500,000.00	15,000,000.00	10,975,432.00	9,709,350.00
67004 Accounts	1,900,000.00	2,000,000.00	1,297,500.00	926,800.00
67005 Physical Planning & Survey	1,745,000.00	5,350,000.00	1,018,120.00	2,005,900.00
67006 Estate	3,045,000.00	4,350,000.00	2,326,495.99	1,036,300.00
67007 Engineering	4,980,000.00	6,400,000.00	2,480,916.24	1,824,586.91
	-----	-----	-----	-----
	43,106,000.00	50,517,000.00	32,977,889.26	25,771,760.56
	=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=068 (Motor Vehicle Administration Ag

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
68002 Office of the Permanent Secretary	12,073,100.00	11,000,000.00	4,688,750.00	4,117,150.00
68003 Finance & Administration	111,500,000.00	99,928,000.00	63,011,115.00	23,670,347.00
68004 Accounts	2,820,000.00	2,980,000.00	415,000.00	124,500.00
68005 Licensing & Records	16,325,400.00	35,800,000.00	9,906,000.00	24,701,250.00
68006 Projects	2,000,000.00	3,000,000.00	70,750.00	591,500.00
68007 Control & Registration of Licence	33,937,000.00	39,230,000.00	19,932,000.00	22,984,896.93
68008 Monitoring & Internal Control	2,300,000.00	5,000,000.00	1,521,500.00	165,000.00
68009 Dealers Licence	4,044,500.00	10,175,000.00	961,000.00	-
	-----	-----	-----	-----
	185,000,000.00	207,113,000.00	100,506,115.00	76,354,643.93
	=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=069 (Office of the Special Adviser o

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-10

Provision
 AS AT DEC-09

Actual
 JAN - DEC 2009

Actual
 JAN - DEC 2008

14,311,000.00
 2,700,000.00
 1,000,000.00
 1,530,000.00
 1,550,000.00

13,220,000.00
 3,250,000.00
 1,000,000.00
 1,530,000.00
 1,000,000.00

8,825,349.65
 2,566,931.78
 585,991.55
 1,205,200.00
 670,000.00

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 -
 -
 -
 -

 21,091,000.00

 20,000,000.00

 13,853,472.98

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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=070 (Office of the Chief of Staff)

DIRECTORATE

Summary of Overhead Expenditure

70001 Office of the Chief of Staff

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
14,000,000,000.00	16,200,000,000.00	15,704,031,042.72	11,475,374,759.14
-----	-----	-----	-----
14,000,000,000.00	16,200,000,000.00	15,704,031,042.72	11,475,374,759.14
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=081 (Alimosho Regional Development A

DIRECTORATE

 Summary of Overhead Expenditure

81001 Alimosho RDA

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
14,000,000.00	20,000,000.00	10,303,635.44	-
----- 14,000,000.00	----- 20,000,000.00	----- 10,303,635.44	----- -
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=082 (Apapa Regional Development Agen

DIRECTORATE

 Summary of Overhead Expenditure

82001 Apapa RDA

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
17,500,000.00	25,000,000.00	12,275,911.40	-
----- 17,500,000.00	----- 25,000,000.00	----- 12,275,911.40	----- -
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=083 (Badagry Regional Development Ag
 DIRECTORATE

 Summary of Overhead Expenditure
 83001 Badagry RDA

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
17,500,000.00	25,000,000.00	7,782,011.97	-
----- 17,500,000.00	----- 25,000,000.00	----- 7,782,011.97	----- -
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=084 (Epe Regional Development Agency

DIRECTORATE

 Summary of Overhead Expenditure

84001 Epe RDA

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
10,500,000.00	15,000,000.00	10,359,200.00	-
----- 10,500,000.00	----- 15,000,000.00	----- 10,359,200.00	----- -
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=085 (Ikeja Regional Development Agen

DIRECTORATE

 Summary of Overhead Expenditure

85001 Ikeja RDA

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
17,500,000.00	25,000,000.00	10,162,429.41	-
----- 17,500,000.00	----- 25,000,000.00	----- 10,162,429.41	----- -
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=086 (Ikorodu Regional Development Ag

DIRECTORATE

 Summary of Overhead Expenditure

86001 Ikorodu RDA

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
14,000,000.00	20,000,000.00	9,632,200.00	-
----- 14,000,000.00	----- 20,000,000.00	----- 9,632,200.00	----- -
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=087 (Lekki Regional Development Agen

DIRECTORATE

 Summary of Overhead Expenditure

87001 Lekki RDA

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
17,500,000.00	25,000,000.00	18,162,372.81	-
----- 17,500,000.00	----- 25,000,000.00	----- 18,162,372.81	----- -
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=088 (Surulere Regional Development A

DIRECTORATE

 Summary of Overhead Expenditure

88001 Surulere RDA

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
14,000,000.00	20,000,000.00	8,506,772.94	-
----- 14,000,000.00	----- 20,000,000.00	----- 8,506,772.94	----- -
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=089 (Lagos Island Regional Developme

DIRECTORATE

 Summary of Overhead Expenditure

89001 Lagos Island RDA

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
17,500,000.00	25,000,000.00	12,191,793.60	-
----- 17,500,000.00	----- 25,000,000.00	----- 12,191,793.60	----- -
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=101 (General Hospital Lagos)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
10102 Office of the Medical Director	23,765,000.00	80,924,710.00	31,633,579.26	19,884,131.36
10105 Pathology (Laboratory Services)	3,500,000.00	10,614,238.00	3,317,080.52	4,902,561.68
10107 Radiology	1,904,000.00	3,807,000.00	1,492,847.64	1,529,162.95
10108 Dental Services	1,291,000.00	9,641,500.00	1,144,325.71	1,000,907.33
10109 Physical Medicine Centre	1,560,000.00	3,527,752.00	1,639,288.48	1,954,629.59
10110 LASEMS	2,900,000.00	4,628,800.00	2,806,496.36	1,920,644.01
10111 Chest Clinic	1,080,000.00	4,356,000.00	1,006,884.60	881,528.17
	----- 36,000,000.00	----- 117,500,000.00	----- 43,040,502.57	----- 32,073,565.09
	=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=102 (Gbagada General Hospital)
 DIRECTORATE

-----	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure	36,000,000.00	18,000,000.00	5,005,407.43	4,960,683.12
10202 Office of the Medical Director	----- 36,000,000.00	----- 18,000,000.00	----- 5,005,407.43	----- 4,960,683.12
	=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=103 (Orile Agege General Hospital)

DIRECTORATE

 Summary of Overhead Expenditure

10302 Office of the Medical Director

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
24,760,000.00	18,000,000.00	5,418,142.85	6,131,220.42
-----	-----	-----	-----
24,760,000.00	18,000,000.00	5,418,142.85	6,131,220.42
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=104 (Isolo General Hospital)
 DIRECTORATE

 Summary of Overhead Expenditure
 10402 Office of the Medical Director

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
-	18,221,760.00	8,247,563.45	4,113,157.73
-----	-----	-----	-----
-	18,221,760.00	8,247,563.45	4,113,157.73
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=105 (Ikorodu General Hospital)
 DIRECTORATE

Summary of Overhead Expenditure
 10502 Office of the Medical Director

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
30,000,000.00	20,804,724.00	7,044,606.61	4,332,099.65
-----	-----	-----	-----
30,000,000.00	20,804,724.00	7,044,606.61	4,332,099.65
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=106 (Ajeromi General Hospital)
 DIRECTORATE

Summary of Overhead Expenditure
 10602 Office of the Medical Director

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
15,000,000.00	12,501,432.00	6,008,936.40	5,781,319.20
-----	-----	-----	-----
15,000,000.00	12,501,432.00	6,008,936.40	5,781,319.20
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=107 (Badagry General Hospital)
 DIRECTORATE

Summary of Overhead Expenditure
 10702 Office of the Medical Director

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
15,000,000.00	18,343,980.00	7,119,468.92	6,889,007.20
-----	-----	-----	-----
15,000,000.00	18,343,980.00	7,119,468.92	6,889,007.20
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=108 (Epe General Hospital)
 DIRECTORATE

Summary of Overhead Expenditure
 10802 Office of the Medical Director

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
14,000,000.00	11,340,000.00	3,547,470.77	3,135,143.09
-----	-----	-----	-----
14,000,000.00	11,340,000.00	3,547,470.77	3,135,143.09
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LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=109 (Agbowa General Hospital)
 DIRECTORATE

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
10902 Office of the Medical Director	7,000,000.00	3,600,000.00	3,203,406.96	1,903,662.09
	-----	-----	-----	-----
	7,000,000.00	3,600,000.00	3,203,406.96	1,903,662.09
	=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=111 (Lagos Island Maternity Hospital

DIRECTORATE

 Summary of Overhead Expenditure

11102 Office of the Medical Director

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
18,000,000.00	34,362,288.00	19,305,695.60	12,087,607.32
-----	-----	-----	-----
18,000,000.00	34,362,288.00	19,305,695.60	12,087,607.32
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=112 (Massey Street Children Hospital

DIRECTORATE

 Summary of Overhead Expenditure

11202 Office of the Medical Director

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
22,000,000.00	20,880,000.00	16,484,972.95	11,690,580.20
-----	-----	-----	-----
22,000,000.00	20,880,000.00	16,484,972.95	11,690,580.20
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=113 (Mainland Hospital Yaba)
 DIRECTORATE

 Summary of Overhead Expenditure
 11302 Office of the Medical Director

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
12,000,000.00	13,506,084.00	8,977,888.19	5,553,903.32
-----	-----	-----	-----
12,000,000.00	13,506,084.00	8,977,888.19	5,553,903.32
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=114 (Onikan Health Centre)
 DIRECTORATE

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
11402 Office of the Medical Director	12,000,000.00	10,350,000.00	9,763,451.78	6,351,214.47
	12,000,000.00	10,350,000.00	9,763,451.78	6,351,214.47
	12,000,000.00	10,350,000.00	9,763,451.78	6,351,214.47

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=115 (Apapa General Hospital)
 DIRECTORATE

Summary of Overhead Expenditure
 11502 Office of the Medical Director

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
12,000,000.00	7,209,000.00	4,190,146.44	1,401,394.59
----- 12,000,000.00	----- 7,209,000.00	----- 4,190,146.44	----- 1,401,394.59
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=116 (Ebute Metta Health Centre)
 DIRECTORATE

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
11602 Office of the Medical Director	9,000,000.00	7,200,000.00	3,145,437.26	2,392,574.28
	-----	-----	-----	-----
	9,000,000.00	7,200,000.00	3,145,437.26	2,392,574.28
	=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=117 (Harvey Road Health Centre)
 DIRECTORATE

-----	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure	8,000,000.00	10,836,000.00	3,258,557.00	3,007,662.44
11702 Office of the Medical Director	----- 8,000,000.00	----- 10,836,000.00	----- 3,258,557.00	----- 3,007,662.44
	=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=118 (Ketu-Ejirin Health Centre)
 DIRECTORATE

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
11802 Office of the Medical Director	3,000,000.00	2,700,000.00	2,091,464.63	1,601,770.05
	3,000,000.00	2,700,000.00	2,091,464.63	1,601,770.05
	3,000,000.00	2,700,000.00	2,091,464.63	1,601,770.05

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=119 (Ijede Health Centre)
 DIRECTORATE

 Summary of Overhead Expenditure
 11902 Office of the Medical Director

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
8,000,000.00	4,500,000.00	1,926,557.64	2,089,260.43
----- 8,000,000.00	----- 4,500,000.00	----- 1,926,557.64	----- 2,089,260.43
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=121 (Ibeju Lekki General Hospital)

DIRECTORATE

 Summary of Overhead Expenditure

12102 Office of the Medical Director

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
8,000,000.00	6,300,000.00	3,377,441.86	3,145,108.78
-----	-----	-----	-----
8,000,000.00	6,300,000.00	3,377,441.86	3,145,108.78
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=122 (Somolu General Hospital)
 DIRECTORATE

Summary of Overhead Expenditure
 12202 Office of the Medical Director

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
10,000,000.00	4,500,000.00	4,327,197.70	2,883,464.00
-----	-----	-----	-----
10,000,000.00	4,500,000.00	4,327,197.70	2,883,464.00
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=124 (Ifako Ijaiye General Hospital)

DIRECTORATE

 Summary of Overhead Expenditure

12402 Office of the Medical Director

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
20,000,000.00	4,500,000.00	2,538,510.59	2,350,000.00
-----	-----	-----	-----
20,000,000.00	4,500,000.00	2,538,510.59	2,350,000.00
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=125 (Mushin General Hospital)
 DIRECTORATE

 Summary of Overhead Expenditure
 12502 Office of the Medical Director

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
15,000,000.00	7,200,000.00	5,090,310.00	3,158,010.00
----- 15,000,000.00	----- 7,200,000.00	----- 5,090,310.00	----- 3,158,010.00
=====	=====	=====	=====

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=129 (Surulere General Hospital)
 DIRECTORATE

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
12902 Office of the Medical Director	20,000,000.00	18,000,000.00	7,524,765.48	5,765,332.09
	20,000,000.00	18,000,000.00	7,524,765.48	5,765,332.09
	20,000,000.00	18,000,000.00	7,524,765.48	5,765,332.09

LASG Set of Books
SUMMARY OF OVERHEAD EXPENDITURE
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN
 MIN/AGENCIES=131 (Alimosho General Hospital)
 DIRECTORATE

	Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
Summary of Overhead Expenditure				
13102 Office of the Medical Director	20,000,000.00	10,800,000.00	4,861,410.00	4,951,858.42
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	20,000,000.00	10,800,000.00	4,861,410.00	4,951,858.42
	=====	=====	=====	=====

LASG Set of Books
 SUMMARY OF SUBVENTED PARASTATALS
 Current Period: DEC - 10

Date: 12-JUL-10
 P

currency NGN

MIN/AGENCIES=020 (LASG PARASTATALS - SUBVENTION)

DIRECTORATE

Summary of Overhead Expenditure

20004 Accounts MEPB

Provision AS AT DEC-10	Provision AS AT DEC-09	Actual JAN - DEC 2009	Actual JAN - DEC 2008
19,026,660,211.00	17,500,000,000.00	14,243,829,906.28	12,402,450,715.20
----- 19,026,660,211.00 =====	----- 17,500,000,000.00 =====	----- 14,243,829,906.28 =====	----- 12,402,450,715.20 =====