

Currency: NGN
 MINISTRY_AGENCIES=001 (Agriculture and Cooperative
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
01001 Office of the Honourable Commissioner	5,500,000.00	4,850,000.00	4,499,221.93	7,323,065.92
01002 Office of the Permanent Secretary	5,200,000.00	66,000,000.00	64,897,032.65	257,295.26
01003 Finance & Administration	6,000,000.00	4,500,000.00	4,208,877.96	3,766,523.42
01004 Accounts	3,000,000.00	2,900,000.00	1,906,133.06	2,411,952.70
01005 Agricultural Planning Research & Statist	4,500,000.00	3,500,000.00	3,193,638.98	3,695,050.00
01006 Fisheries	3,000,000.00	2,000,000.00	1,876,650.00	3,432,000.00
01007 Cooperative & Agricultural Insurance	3,000,000.00	1,650,000.00	1,346,750.00	75,000.00
01008 Forestry	3,000,000.00	1,900,000.00	1,765,300.00	2,074,000.00
01009 Agricultural Services	6,000,000.00	5,000,000.00	4,738,700.00	6,130,650.00
01010 Agricultural Training Institute	69,120,000.00	500,000.00	419,800.00	9,746,000.00
01011 Veterinary Services	4,000,000.00	2,000,000.00	1,851,921.42	2,419,000.00
Total	112,320,000.00	94,800,000.00	90,704,026.00	66,794,537.30

Currency: NGN
 MINISTRY_AGENCIES=002 (Cabinet Office)
 DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
02002 Office of the Permanent Secretary	3,410,000.00	3,410,000.00	3,189,595.00	4,479,784.00
02003 Finance & Administration	4,100,000.00	4,100,000.00	2,042,800.00	5,095,450.00
02004 Accounts	1,620,000.00	1,620,000.00	786,599.95	1,847,750.00
02005 Cabinet Affairs	15,320,000.00	18,320,000.00	17,593,350.00	22,938,800.00
02006 State Tenders Board	27,390,000.00	30,150,000.00	28,914,000.00	39,949,660.00
	=====	=====	=====	=====
Total	51,840,000.00	57,600,000.00	52,526,344.95	74,311,444.00
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=003 (Civil Service Pension Offi
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
03002 Office of the Permanent Secretary	6,578,000.00	7,268,000.00	5,469,042.00	256,670,714.35
03003 Finance & Administration	4,855,000.00	5,405,000.00	2,650,459.00	3,463,150.00
03004 Accounts	0	0	178,500.00	0
03005 Pensions Accounts	2,450,000.00	2,770,000.00	1,644,400.00	3,155,400.00
03006 Pension Administration	18,897,000.00	20,977,000.00	15,626,600.00	21,035,600.00
03007 Pension Coordination & Reimbursement	1,780,000.00	1,980,000.00	35,700.00	1,965,900.00
	=====	=====	=====	=====
Total	34,560,000.00	38,400,000.00	26,804,701.00	286,290,764.35
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=004 (Commerce & Industry)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
04001 Office of the Honourable Commissioner	30,050,000.00	23,000,000.00	14,259,140.55	177,913.00
04002 Office of the Permanent Secretary	25,600,000.00	17,805,000.00	9,050,800.00	4,671,050.00
04003 Finance & Administration	21,908,000.00	24,665,000.00	5,990,800.00	7,917,192.62
04004 Accounts	2,202,000.00	2,517,000.00	1,503,000.00	1,653,500.00
04005 Commerce	392,064,300.00	328,890,000.00	1,357,257.50	1,530,433.50
04006 Industry	450,700.00	27,843,000.00	90,000.00	1,658,000.00
04007 Research and Development	9,933,000.00	24,400,000.00	1,880,000.00	1,143,650.00
	=====	=====	=====	=====
Total	494,208,000.00	4,490,000.00	169,699,453.05	187,878,017.00
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=005 (Education)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
05001 Office of the Honourable Commissioner	8,500,000.00	4,430,800.00	4,264,801.65	2,978,145.26
05002 Office of the Permanent Secretary	5,695,000.00	6,200,000.00	5,295,070.00	3,515,350.00
05003 Finance & Administration	43,497,000.00	36,330,000.00	34,186,400.00	33,236,039.76
05004 Accounts	3,400,000.00	3,400,000.00	2,483,749.90	1,405,918.00
05005 Curriculum Services	36,610,200.00	46,678,000.00	389,401.80	35,388,822.06
05006 Private Education & Special Programmes	23,752,000.00	25,780,000.00	22,336,230.00	236,836.93
05007 Higher Education Science & Technology	91,438,200.00	93,098,000.00	78,298,909.36	100,136,049.77
05008 Basic Education Services	674,321,400.00	736,765,200.00	632,416,425.47	882,421,959.81
05009 Inspectorate	5,749,200.00	6,388,000.00	5,244,050.00	3,696,736.67
05010 Policy,Planning,Resarch & Statistics	57,437,000.00	66,930,000.00	54,561,675.00	13,692,135.00
	=====	=====	=====	=====
Total	950,400,000.00	1,026,000,000.00	878,089,433.18	1,100,154,283.26
	=====	=====	=====	=====

Currency: NGN

MINISTRY_AGENCIES=006 (Office of the Environment)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
06001 Office of the Honourable Commissioner	50,000,000.00	50,000,000.00	30,878,217.80	40,436,482.68
06002 Office of the Permanent Secretary (Environme	20,000,000.00	24,500,000.00	19,161,795.00	14,619,817.46
06003 Finance & Administration	36,000,000.00	37,750,000.00	9,780,487.99	9,198,035.00
06004 Accounts	3,000,000.00	5,000,000.00	73,094,476.00	1,693,402.00
06007 Environmental Sanitation Services	1,026,480,000.00	1,152,750,000.00	796,390,332.80	887,004,936.00
06009 Monitoring, Enforce. & Compl.	340,000,000.00	340,000,000.00	131,865,484.00	310,045,852.00
06010 Signage and Outdoor Advert	100,000,000.00	87,200,000.00	54,221,504.00	96,110,672.00
06013 Conservation & Ecology	150,000,000.00	0.00	107,436,274.50	75,148,011.50
	====	=====	=====	=====
Total	1,725,480,000.00	1,817,200,000.00	24,793,572.09	1,434,257,208.64
	====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=007 (Office of the Head of Serv
DIRECTORATE

Summary of Overhead Expenditure
07001 Office of the Head of Service
70001 Office of the Chief of Staff

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
	38,880,000.00	43,200,000.00	23,660,560.00	27,161,990.00
	0	0	270,000.00	0
====	=====	=====	=====	=====
Total	38,880,000.00	43,200,000.00	23,930,560.00	27,161,990.00
	=====	=====	=====	=====

Currency: NGN

MINISTRY_AGENCIES=008 (Health)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
08001 Office of the Honourable Commissioner	11,318,076.00	575,640.00	30,353,290.16	10,230,924.55
08002 Office of the Permanent Secretary	10,141,200.00	3,948,000.00	47,748.10	5,654,018.20
08003 Finance & Administration	19,092,378.00	11,500,000.00	8,617,171.49	2,352,665.91
08004 Accounts	907,202.00	1,008,000.00	179,249.36	147,990.55
08005 Pharmaceutical Services	6,804,000.00	7,560,000.00	6,259,715.20	7,265,568.06
08006 Medical Administration & Training	647,604,000.00	732,023,000.00	672,485,390.82	595,387,054.02
08007 Occupational Health	4,976,460.00	5,529,400.00	4,089,460.33	1,923,738.00
08008 Hospital Services	80,189,320.00	60,000,000.00	44,849,527.19	45,373,850.21
08009 Primary Health Care/Disease Control	165,750,300.00	215,917,000.00	202,858,299.85	118,195,217.39
08010 Planning, Health Care, Research & Statis	1,240,703,064.00	286,578,960.00	235,935,549.15	393,936,727.09
08011 Blood Transfusion Services	5,490,000.00	0	630,000.01	3,563,333.33
08013 LASUTH	0	0	14,000,000.00	134,821,438.80
08014 Nursing Services	3,024,000.00	3,360,000.00	2,517,363.99	2,633,234.00
	=====	=====	=====	=====
Total	2,196,000,000.00	1,328,000,000.00	1,222,822,765.65	1,321,485,760.11
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=009 (Home Affairs and Culture)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
09001 Office of the Honourable Commissioner	10,178,000.00	8,328,000.00	6,878,900.00	5,467,000.00
09002 Office of the Permanent Secretary	10,002,000.00	5,836,000.00	4,368,500.00	3,459,000.00
09003 Finance & Administration	17,398,000.00	10,356,000.00	6,203,500.00	67,458.00
09004 Accounts	3,590,400.00	1,890,400.00	1,315,500.00	1,365,500.00
09005 Home Affairs	640,976,000.00	699,246,000.00	8,767,940.00	887,715,131.90
09008 Fire and Safety Services	146,769,600.00	176,169,600.00	132,051,532.63	96,068,400.00
09009 Cultural and Archive Affairs	43,726,000.00	37,774,000.00	17,913,682.80	116,000.00
	=====	=====	=====	=====
Total	872,640,000.00	939,600,000.00	1,046,328,555.43	10,432,159.90
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=011 (Finance)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
11001 Office of the Honourable Commissioner	277,810,000.00	29,100,000.00	18,182,343.75	34,995,502.32
11002 Office of the Permanent Secretary	34,630,000.00	29,864,550.00	19,148,093.49	10,649,193.00
11003 Finance & Administration	787,760,000.00	882,838,275.00	586,757,394.41	885,457,851.01
11004 Accounts	4,425,000.00	50,500.00	5,173,739.37	2,364,150.00
11006 Revenue, Research & Monitoring	8,825,000.00	5,345,000.00	3,729,914.50	5,883,550.00
11007 Central Internal Audit	76,700,000.00	36,845,000.00	3,390.80	33,385,470.00
11009 Global Computerisation Programme	0	0	0	93,500.00
11010 Insurance & Outstanding Debts	1,516,250,000.00	1,006,886,675.00	1,060,060,724.30	1,056,489,863.16
====	=====	=====	=====	=====
Total	2,706,400,000.00	1,990,930,000.00	1,693,055,600.62	2,029,319,079.49
====	=====	=====	=====	=====

Currency: NGN

MINISTRY_AGENCIES=0 (State Treasury Office)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
002 Permanent Secretary and Accountant General	19,210,250,000.00	9,389,350,000.00	9,649,169,581.36	11,114,186,351.80
003 Finance & Administration	24,000,000.00	24,000,000.00	21,477,800.00	20,203,340.00
004 Accounts	4,150,000.00	4,150,000.00	1,891,300.00	2,676,250.00
005 Treasury Operations	7,550,000.00	7,550,000.00	770,773,465.42	<487,231,137.09>
006 Financial Information Systems	64,550,000.00	4,550,000.00	2,181,600.00	2,052,900.00
009 Centralised Payroll Data Processing & Va	58,450,000.00	40,050,000.00	34,547,370.00	31,454,900.00
010 Financial Intelligence & Research	122,350,000.00	21,650,000.00	14,706,500.00	7,705,986.30
011 Monitoring & Investigation	8,700,000.00	8,700,000.00	1,694,700.00	6,184,807.49
	====	=====	=====	=====
Total	19,500,000,000.00	9,500,000,000.00	10,496,442,316.78	11,184,464,535.59
	====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=018 (Valuation Office)
DIRECTORATE

Summary of Overhead Expenditure
13002 Office of the Chairman

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
	9,590,000,000.00	8,280,000,000.00	7,931,617,376.52	7,197,279,397.87
====	=====	=====	=====	=====
Total	9,590,000,000.00	8,280,000,000.00	7,931,617,376.52	7,197,279,397.87
====	=====	=====	=====	=====

Currency: NGN

MINISTRY_AGENCIES=014 (Housing)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
14001 Office of the Honorable Commissiner	10,177,608.00	10,808,444.00	9,776,939.93	13,277,909.64
14002 Office of the Permanent Secretary	3,527,207.00	3,196,898.00	3,143,000.00	3,140,250.00
14003 Finance and Administration	5,466,670.00	7,296,300.00	6,038,200.00	6,669,100.00
14004 Accounts	1,086,250.00	6,943.00	865,000.00	2,242,250.00
14005 Physical Planning Development and Survey	1,491,553.00	1,657,295.00	1,063,000.00	909,000.00
14006 Estate and Legal	1,496,969.00	1,663,299.00	969,700.00	1,079,500.00
14007 Direct Labour	729,571.00	810,633.00	583,500.00	516,950.00
14008 Engineering	88,907.00	1,432,119.00	1,013,500.00	32,000.00
14009 Architectural Building & Quantity Survey	1,496,970.00	1,663,300.00	1,427,650.00	1,658,000.00
14010 Quantity Surveying	886,295.00	984,769.00	752,100.00	615,500.00
	=====	=====	=====	=====
Total	27,648,000.00	30,720,000.00	25,632,589.93	31,340,459.64
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=015 (Information and Strategy)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
15001 Office of the Honorable Commissioner	85,965,400.00	89,800,000.00	71,099,424.60	71,830,788.50
15002 Office of the Permanent Secretary	15,875,000.00	10,550,000.00	4,632,435.25	4,324,790.00
15003 Finance & Administration	16,765,000.00	13,900,000.00	11,160,150.00	15,294,950.00
15004 Accounts	9,101,000.00	6,300,000.00	3,645,488.46	5,714,726.00
15005 Press & Public Relation	164,154,410.00	53,195,000.00	44,690,360.30	179,985,435.00
15006 Information Production	66,560,000.00	38,550,000.00	21,321,750.00	26,725,575.00
15007 Public Enlightenment	676,579,190.00	637,705,000.00	551,672,982.00	711,782,892.80
	=====	=====	=====	=====
Total	1,035,000,000.00	850,000,000.00	708,222,590.61	1,015,659,157.30
	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=016 (Judicial Service Commissio
DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
16001 Office of the Chairman	0	0	0	26,775.00
16003 General Administration	81,000,000.00	84,768,000.00	49,660,397.50	39,903,200.48
16006 Magistracy	0	0	0	2,450,000.00
26001 Office of the Deputy Governor	0	0	176,454.00	0
	=====	=====	=====	=====
Total	81,000,000.00	84,768,000.00	49,836,851.50	44,965,975.48
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=017 (Justice)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
17001 Office of the Attorney General and Honou	442,836,200.00	472,136,200.00	3,166,409.00	275,292,211.06
17002 Office of the Solicitor General and Perm	291,010,000.00	314,510,000.00	199,101,035.78	296,413,335.49
17003 Finance & Administration	29,683,800.00	27,683,800.00	23,317,747.50	13,786,700.00
17004 Accounts	6,300,000.00	6,300,000.00	3,377,400.00	2,725,550.00
17005 Public Prosecution	25,660,000.00	30,860,000.00	15,885,585.00	24,259,874.50
17006 Citizens Right	33,330,000.00	33,330,000.00	26,929,963.14	20,210,439.00
17007 Civil Litigation & Advisory Services	9,050,000.00	9,050,000.00	7,388,145.00	4,778,088.00
17008 Administrator General and Public Trustee	6,910,000.00	6,910,000.00	5,317,050.00	2,877,100.00
17009 Commercial Law	10,000,000.00	10,000,000.00	6,706,231.00	33,230.00
17010 Legislative Drafting	9,220,000.00	9,220,000.00	4,983,595.00	3,499,960.00
	=====	=====	=====	=====
Total	864,000,000.00	920,000,000.00	610,213,664.42	647,205,488.05
	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=018 (Valuation Office)
DIRECTORATE

Summary of Overhead Expenditure
18005 Valuation

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
	10,368,000.00	11,520,000.00	9,000,000.00	10,005,000.63
====	=====	=====	=====	=====
	10,368,000.00	11,520,000.00	9,000,000.00	10,005,000.63
====	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=019 (House of Assembly)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
19001 Office of the Honourable Speaker	5,243,831,915.00	4,896,682,475.50	4,607,420,159.91	5,009,440,402.46
19002 Clerk of the House/Permanent Secretary's	467,801,725.00	705,000,000.00	709,897,234.60	663,491,338.37
19003 Finance & Administration	130,174,031.00	169,000,000.00	209,051,661.03	33,606,418.57
19004 Accounts	25,749,850.00	26,000,000.00	16,500,645.87	206,815,619.62
19005 Publications	45,265,187.00	67,900,000.00	49,021,771.90	8,358,900.00
19006 Legislative Matters	65,077,649.00	99,825,000.00	84,574,006.90	48,418,898.00
19007 Libraries & Research	20,342,182.00	22,000,000.00	21,713,962.97	9,176,681.00
19008 Security and Protocol	35,743,364.00	45,624,440.00	51,956,164.31	7,676,940.00
19009 Legal Services	89,846,012.00	91,800,000.00	83,258,791.40	6,258,566.00
	=====	=====	=====	=====
Total	6,123,831,915.00	63,831,915.50	5,833,611,398.89	5,993,270,264.02
	=====	=====	=====	=====

Currency: NGN

MINISTRY_AGENCIES=020 (Economic Planning and Budg
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
20001 Office of the Honourable Commissioner	50,150,000.00	26,750,000.00	19,174,251.77	53,495,093.20
20002 Office of the Permanent Secretary	2,435,785,000.00	2,543,046,883.00	1,770,670,938.74	1,639,499,336.88
20003 Finance & Administration	54,636,400.00	52,756,000.00	47,325,521.25	41,801,346.50
20004 Accounts	4,575,000.00	5,000,000.00	15,838,332.65	9,748,848.66
20005 Economic Planning	389,602,000.00	271,200,000.00	2,532,860.30	298,809,380.64
20006 Budget	47,545,000.00	38,550,000.00	58,540,357.20	38,109,515.25
20007 Monitoring & Evaluation	32,647,000.00	13,950,000.00	11,747,267.50	8,336,000.00
20008 Development Assistance	10,165,000.00	8,900,000.00	2,723,430.00	2,469,350.00
20009 Lagos Bureau of Statistics	129,985,000.00	41,550,000.00	19,847,738.60	31,557,066.85
	====	=====	=====	=====
Total	3,155,090,400.00	3,001,702,883.00	1,948,400,698.01	2,123,825,937.98
	====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=021 (High Courts of Lagos State
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
21001 Office of the Honourable Chief Judge	632,380,000.00	899,880,000.00	936,826,465.20	311,302,335.52
21002 Office of the Permanent Secertary/Chief Regi	133,900,000.00	1,400,000.00	137,922,119.52	1,887,972.81
21003 General Administration	216,000,000.00	196,000,000.00	185,928,263.15	173,904,853.68
21004 Accounts	18,300,000.00	18,300,000.00	223,900.00	7,968,965.85
21005 Magistracy	188,000,000.00	118,000,000.00	92,589,736.24	53,177,730.95
21006 Litigation	55,370,000.00	45,370,000.00	29,446,324.07	34,099,648.82
21007 Probate	30,500,000.00	25,500,000.00	38,327,590.00	18,545,824.28
21008 Law Library Services, Publication and Do	75,550,000.00	75,550,000.00	58,242,294.05	47,009,484.41
21009 Customary Courts Inspectorate	0	0	0	24,067,521.51
21010 Maintenance	0	0	0	834,856.00
	=====	=====	=====	=====
Total	1,350,000,000.00	1,500,000,000.00	1,491,506,692.23	852,199,193.83
	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=022 (Liaison Office)
DIRECTORATE

Summary of Overhead Expenditure
22003 Finance & Administration

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
	109,980,000.00	115,200,000.00	1,986,380.70	8,422,646.23
====	=====	=====	=====	=====
Total	109,980,000.00	115,200,000.00	1,986,380.70	8,422,646.23
====	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=023 (Lands Bureau)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
23001 Office of the Special Adviser	0	9,500,000.00	62,052.10	1,589,813.00
23002 Office of the Permanent Secretary	30,026,000.00	22,826,000.00	15,464,466.75	8,363,524.97
23003 Finance & Administration	15,364,000.00	15,770,000.00	72,484.50	5,066,154.00
23004 Accounts	5,100,000.00	5,100,000.00	27,318.74	3,588,081.00
23006 Land Use and Allocation Committee	78,130,000.00	85,130,000.00	50,638,428.67	46,799,729.98
23007 Land Services	59,590,000.00	78,590,000.00	19,162,839.00	22,420,301.32
23008 Land Registry	15,450,000.00	14,350,000.00	4,587,615.00	3,258,957.00
23009 Land Regularisation	12,340,000.00	8,734,000.00	5,294,144.00	5,650,201.00
24001 Office of the Honourable Commissioner	0	0	400,000.00	0
	====	=====	=====	=====
Total	216,000,000.00	240,000,000.00	95,709,348.76	96,736,762.27
	====	=====	=====	=====

Currency: NGN

MINISTRY_AGENCIES=024 (Ministry of Local Governme
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
24001 Office of the Honourable Commissioner	14,749,125.00	245,495.00	19,525,484.75	26,240,340.00
24002 Office of the Permanent Secretary	30,052,625.00	3,980,295.00	296,743,086.55	442,306,472.66
24003 Finance & Administration	18,358,375.00	11,603,375.00	5,920,550.00	5,683,500.00
24004 Accounts	6,760,000.00	6,700,000.00	4,184,500.00	49,489,332.00
24005 Local Government Affairs	30,134,000.00	22,278,250.00	7,733,150.00	6,052,750.00
24006 Local Government and Project Monitoring	16,325,000.00	104,015.00	7,130,250.00	4,753,277.72
24007 Chieftaincy	651,176,875.00	182,399,875.00	157,828,031.00	69,771,315.00
24008 Boundary Matters	10,044,000.00	80,395.00	4,437,900.00	8,328,225.00
	====	=====	=====	=====
Total	777,600,000.00	227,391,700.00	503,502,952.30	612,625,212.38
	====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=025 (Local Government Service C
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
25001 Office of the Executive Chairman	4,500,000.00	5,024,000.00	4,614,000.00	4,132,374.09
25002 Office of the Permanent Secretary	8,250,000.00	7,948,000.00	6,614,075.54	5,369,680.00
25003 Finance and Administration	2,744,000.00	3,274,000.00	1,988,000.00	2,239,500.00
25004 Accounts	670,000.00	610,000.00	333,000.00	3,179,000.00
25005 Recruitment Transfer	1,400,000.00	1,734,000.00	1,788,286.71	1,640,000.00
25007 Personnel Service Matter	9,450,000.00	7,774,000.00	7,139,750.00	2,570,000.00
25008 Secretariat and Appeal	2,236,000.00	2,436,000.00	1,957,000.00	2,005,000.00
	=====	=====	=====	=====
Total	29,250,000.00	28,800,000.00	244,341.25	21,135,554.09
	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=026 (Office of the Deputy Gover
DIRECTORATE

Summary of Overhead Expenditure
26001 Office of the Deputy Governor

Total

Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
676,000,000.00	546,000,000.00	525,570,484.98	624,104,670.46
====	=====	=====	=====
676,000,000.00	546,000,000.00	525,570,484.98	624,104,670.46
====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=027 (Auditor General (Local Gov
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
27002 Auditor General's Office	8,204,031.00	7,646,031.00	6,680,400.00	6,350,700.00
27003 Finance & Administration	1,910,750.00	1,352,750.00	1,301,038.35	80,000.00
27004 Accounts	961,466.00	403,466.00	392,850.00	608,900.00
27005 Project & Inspections	1,159,250.00	6,050.00	599,251.40	594,250.00
27006 Pensions	18,750.00	570,750.00	518,200.00	656,950.00
27007 Evaluation & Reports	1,503,753.00	945,753.00	894,600.00	897,000.00
	=====	=====	=====	=====
Total	14,868,000.00	11,520,000.00	10,386,339.75	10,387,800.00
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=028 (Auditor General (State))
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
28002 State Auditor-General's Office	59,094,000.00	27,135,000.00	27,359,805.43	14,065,746.00
28003 Finance & Administration	47,549,000.00	71,378,000.00	69,281,747.76	63,060,425.00
28004 Accounts	2,590,000.00	2,200,000.00	2,333,316.50	1,109,600.00
28005 Government Accounts	5,495,000.00	45,000.00	3,980,387.50	2,763,080.00
28006 Parastatals Organisation and Special Inv	17,860,000.00	15,510,000.00	16,640,950.00	13,906,920.00
28007 Project Monitoring & Evaluation	5,680,000.00	5,080,000.00	5,056,095.00	3,436,860.00
28008 Pensions	6,852,000.00	5,592,000.00	5,635,385.00	3,585,900.00
28009 Revenue Audit	4,040,000.00	3,390,000.00	3,623,070.00	15,400.00
28010 Special Investigation	5,500,000.00	4,650,000.00	3,991,592.00	2,556,800.00
28011 Systems Audit	6,440,000.00	4,940,000.00	4,799,875.00	3,038,900.00
	=====	=====	=====	=====
Total	161,100,000.00	144,000,000.00	142,702,224.19	109,071,431.00
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=029 (Parastatal Monitoring Offi
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
29001 Office of the Special Adviser	13,690,000.00	0	0	0
29002 Office of the Permanent Secretary	17,932,000.00	9,020,000.00	7,275,949.09	4,341,950.00
29003 Finance & Administration	8,000,000.00	5,140,000.00	3,980,250.00	5,698,150.00
29004 Accounts	1,800,000.00	970,000.00	813,200.00	1,482,280.00
29005 Project Management	6,300,000.00	2,450,000.00	2,003,650.00	2,330,700.00
29006 Research & Development	6,700,000.00	2,550,000.00	1,605,880.00	1,884,900.00
29007 Inspectorate	18,550,000.00	1,950,000.00	1,327,300.00	1,854,800.00
	=====	=====	=====	=====
Total	72,972,000.00	22,080,000.00	17,006,229.09	17,592,780.00
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=030 (Office of Works)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
30002 Office of the Permanent Secretary	21,427,844.00	19,003,844.00	16,873,650.00	20,214,474.58
30003 Finance & Administration	52,780,092.00	67,857,344.00	40,565,614.72	29,864,951.90
30004 Accounts	5,269,201.00	4,300,000.00	2,141,820.00	3,897,269.82
30005 Electrical	345,282,160.00	394,803,844.00	187,824,481.18	335,394,178.38
30006 Architectural Services	7,096,899.00	6,693,844.00	2,045,350.00	3,064,940.00
30007 Mechanical Engineering	15,757,871.00	18,013,844.00	3,017,410.00	9,830,173.63
30008 Civil Engineering	0	0	0	56,000.00
30009 Special Project	0	0	40,000.00	149,916.25
30010 Project Monitoring	4,801,259.00	5,021,599.00	29,760.00	1,938,609.82
30011 Building	100,947,827.00	79,571,532.00	9,773,596.25	75,937,013.90
300 Quantity Survey	4,537,573.00	4,623,844.00	1,055,100.00	2,139,980.00
	=====	=====	=====	=====
Total	557,900,726.00	599,889,695.00	263,366,782.15	482,487,508.28
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=031 (Physical Planning & Urban
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010

Summary of Overhead Expenditure				
31001 Office of the Honourable Commissioner	8,150,000.00	614,000.00	3,761,665.47	49,940.00
31002 Office of the Permanent Secretary	13,890,000.00	13,280,400.00	10,063,253.00	2,614,766.66
31003 Finance & Administration	4,580,000.00	5,215,000.00	2,403,590.00	4,207,600.00
31004 Accounts	2,720,000.00	2,805,000.00	1,401,910.00	1,020,750.00
31005 Physical Planning Services	2,979,369.00	2,867,510.00	846,800.00	1,161,400.00
31006 Development Matters	4,900,000.00	4,761,000.00	2,226,587.00	977,800.00
31007 Lagos West Development Authority	0	0	0	759,300.00
31008 Regional Master Plan	2,800,000.00	2,941,000.00	1,635,750.00	923,300.00
31009 Urban and Regional Planning Board	0	0	4,000.00	0
31013 Urban Development	2,680,000.00	2,983,500.00	1,370,420.00	21,470.00
31014 Enforcement and Compliance	2,760,000.00	3,043,000.00	1,396,150.00	1,313,475.00
	====	=====	=====	=====
Total	45,459,369.00	38,510,410.00	25,110,125.47	13,049,801.66
	====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=032 (Political and Legislative
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
32001 Office of the Special Adviser	272,050,000.00	88,800,000.00	813,433.23	95,989,531.43
32002 Office of the Permanent Secretary	2,650,000.00	4,300,000.00	3,091,850.00	3,031,600.32
32003 Finance & Administration	7,560,000.00	6,000,000.00	1,949,000.00	1,796,000.00
32004 Accounts	50,000.00	1,000,000.00	614,000.00	694,500.00
32005 Legal	2,710,000.00	3,500,000.00	76,350.00	895,000.00
32006 Political Matters	62,980,000.00	284,580,000.00	281,146,400.00	413,800.00
32007 Legislative	5,400,000.00	5,820,000.00	561,500.00	528,000.00
	=====	=====	=====	=====
Total	353,400,000.00	394,000,000.00	288,252,533.23	103,348,431.75
	=====	=====	=====	=====

?

LASG_Ledger
 Overhead Expenditure Summary by Directorate
 Current Period: Dec- 2012

: 28-MAR- 18:41:36
 Page: 1

Currency: NGN
 MINISTRY_AGENCIES=033 (Transportation)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
33001 Office of the Honourable Commissioner	26,607,000.00	14,800,000.00	11,587,150.00	15,097,830.00
33002 Office of the Permanent Secretary	9,900,000.00	8,600,000.00	23,169,458.92	6,890,800.00
33003 Finance and Administration	110,260,000.00	8,000,000.00	6,306,500.00	6,887,750.00
33004 Accounts	3,060,000.00	3,400,000.00	2,645,100.00	2,499,951.43
33005 Transport Operation	177,133,000.00	43,000,000.00	37,299,000.00	372,929.00
33006 Transport Engineering	109,900,000.00	7,600,000.00	3,365,825.00	7,414,045.10
33007 Transport Policy and Coordination	230,510,000.00	23,400,000.00	8,090,200.00	16,194,740.00
33009 Lagos State Traffic Management Authority	340,000,000.00	305,000,000.00	245,981,059.93	279,457,937.30
33010 Driver's Institute	37,530,000.00	36,200,000.00	32,079,774.54	30,696,608.68
	=====	=====	=====	=====
Total	1,044,900,000.00	450,000,000.00	370,524,068.39	365,512,591.51
	=====	=====	=====	=====

?

LASG_Ledger

: 28-MAR- 18:41:37

Overhead Expenditure Summary by Directorate
 Current Period: Dec- 2012

Currency: NGN

MINISTRY_AGENCIES=034 (Rural Development)

DIRECTORATE

 Summary of Overhead Expenditure

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
34001 Office of the Honourable Commissioner	29,586,924.00	18,144,000.00	15,567,334.00	85,134,555.32
34002 Office of the Permanent Secretary	4,231,529.00	7,500,000.00	4,211,000.00	4,625,052.46
34003 Finance and Administration	22,363,810.00	18,000,000.00	115,106.40	18,057,174.88
34004 Accounts	3,632,366.00	3,575,000.00	690,000.00	3,116,845.00
34005 Rural Water Sanitation	39,016,667.00	37,600,000.00	9,457,058.45	32,469,938.00
34006 Rural Civil	268,500.00	21,500,000.00	4,995,000.00	20,219,550.00
34007 Community Development	48,476,042.00	57,281,000.00	40,633,300.00	54,292,600.00
34008 Rural Agriculture	2,564,210.00	3,000,000.00	1,415,000.00	295,000.00
34009 Rural Electrification	4,755,952.00	5,000,000.00	2,748,500.00	765,000.00
	====	=====	=====	=====
Total	181,440,000.00	171,600,000.00	90,932,298.85	218,975,715.66
	====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=035 (Secretary to the State Gov
DIRECTORATE

Summary of Overhead Expenditure

35001 Office of the Secretary to the State Gov

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
35001 Office of the Secretary to the State Gov	224,640,000.00	389,600,000.00	309,293,839.95	308,780,832.11
Total	224,640,000.00	389,600,000.00	309,293,839.95	308,780,832.11

Currency: NGN
 MINISTRY_AGENCIES=037 (Special Duties)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
00000 Unspecified	0	0	0	25,000.00
37001 Office of the Honourable Commissioner	10,400,000.00	25,470,000.00	22,168,505.52	17,110,199.00
37002 Office of the Permanent Secretary	30,064,000.00	29,500,000.00	21,382,765.00	25,678,859.91
37003 Finance and Administration	33,800,000.00	32,000,000.00	20,160,635.00	18,730,720.00
37004 Accounts	2,950,000.00	2,700,000.00	1,610,000.00	1,152,750.00
37006 General Services	68,401,000.00	29,530,000.00	20,135,810.00	18,459,415.00
37007 Job Creation	30,785,000.00	24,800,000.00	20,641,422.00	8,172,340.00
37008 LASEMA	0	0	0	46,256,833.00
	====	=====	=====	=====
Total	176,400,000.00	144,000,000.00	106,099,137.52	135,586,116.91
	====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=039 (Teachers Establishment and
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
39002 Office of the Permanent Secretary	5,319,000.00	4,819,000.00	3,882,967.00	4,637,090.00
39003 Finance & Administration	17,687,000.00	5,878,000.00	6,892,147.00	36,310.00
39004 Accounts	2,136,000.00	1,936,000.00	1,656,317.00	1,176,300.00
39005 Pension Administration	6,480,000.00	4,980,000.00	2,893,910.00	4,728,100.00
39006 Pensions Account	0	0	0	324,900.00
39007 Coordination & Monitoring	3,748,000.00	2,668,000.00	638,200.00	1,490,000.00
39008 Training and Staff Welfare	129,148,000.00	102,448,000.00	95,266,188.00	111,036,000.00
39009 Staff Development Centre - OWUTU	66,061,000.00	57,927,000.00	57,013,757.03	45,482,960.00
39010 Establishment	19,421,000.00	18,744,000.00	17,403,820.00	5,610,900.00
	=====	=====	=====	=====
Total	250,000,000.00	199,400,000.00	185,647,306.03	174,522,560.00
	=====	=====	=====	=====

Currency: NGN

MINISTRY_AGENCIES=040 (Establishments and Trainin
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
40001 Office of the Honorable Commissiner	20,000,000.00	13,487,470.00	9,253,720.00	9,403,200.00
40002 Office of the Permanent Secretary	8,450,000.00	6,963,995.00	4,753,375.00	2,607,000.00
40003 Finance & Administration	21,420,000.00	13,465,678.00	8,350,956.64	4,777,142.31
40004 Accounts	3,080,000.00	4,454,945.00	1,748,198.60	1,550,300.00
40005 Industrial Relations	26,090,040.00	19,840,940.00	17,307,250.00	171,850.00
40006 Establishment	18,540,000.00	13,819,780.00	9,548,250.00	10,240,875.00
40007 Training & Monitoring	534,867,960.00	600,687,192.00	213,228,137.00	470,027,671.10
	=====	=====	=====	=====
Total	632,448,000.00	672,720,000.00	264,189,887.24	515,719,038.41
	=====	=====	=====	=====

Currency: NGN

MINISTRY_AGENCIES=041 (Women Affairs and Poverty
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
41001 Office of the Honourable Commissioner	15,376,202.00	8,276,202.00	6,718,700.00	8,046,455.27
41002 Office of the Permanent Secretary	4,583,180.00	4,583,180.00	4,180,727.54	3,904,600.00
41003 Finance and Administration	5,082,830.00	182,830.00	10,049,750.00	11,491,900.00
41004 Accounts	1,461,939.00	1,461,939.00	1,627,710.75	999,500.00
41005 Women Affairs	268,997,468.00	266,977,468.00	258,204,430.00	225,937,228.69
41006 Child Development	1,491,555.00	104,891,555.00	78,760,950.00	98,917,800.00
41008 Poverty Alleviation	18,211,356.00	25,831,356.00	9,641,725.00	20,680,525.00
41010 Planning, Research & Statistics	5,795,470.00	5,795,470.00	2,292,900.00	6,697,650.00
	====	=====	=====	=====
Total	432,000,000.00	430,000,000.00	371,476,893.29	376,675,658.96
	====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=042 (Office of Sports Developme
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
42001 Office of the Honourable	25,265,000.00	18,200,000.00	15,323,600.00	10,025,177.00
42002 Office of the Permanent Secretary	5,321,805,000.00	8,050,000.00	4,680,100.00	4,452,100.00
42003 Finance and Administration	41,008,000.00	38,220,000.00	14,183,657.00	343,863.51
42004 Accounts	1,800,000.00	1,800,000.00	601,536.05	778,600.00
42005 Social Welfare	313,650,000.00	337,650,000.00	197,923,173.00	200,993,878.13
42007 Rehabilitation	0	0	2,215,650.00	70,873,139.80
48005 Social Welfare	0	0	0	30,000.00
	=====	=====	=====	=====
Total	5,703,528,000.00	403,920,000.00	234,927,716.05	287,496,758.44
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=043 (Hospitals Services Commiss
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
43001 Executive Chairman	12,595,227.00	14,000,000.00	7,657,529.13	7,498,976.50
43002 Permanent Secretary	17,435,420.00	16,300,000.00	3,235,060.00	6,954,900.00
43003 Finance & Administration	52,684,036.00	58,560,000.00	31,420,039.43	38,967,825.84
43004 Accounts	3,148,807.00	3,500,000.00	1,647,820.00	974,697.60
43005 Personnel Management	14,520,500.00	16,140,000.00	5,781,800.00	1,519,250.00
43006 Medical Services	7,557,136.00	8,400,000.00	29,200.00	1,449,250.00
43007 Pharmaceutical Services	2,519,045.00	2,800,000.00	605,500.00	1,104,000.00
43008 Engineering	5,667,852.00	6,300,000.00	816,984.60	3,106,990.00
43009 Nursing Administration	3,778,568.00	4,200,000.00	995,000.00	98,400.00
43013 Training & Monitoring	70,173,409.00	51,000,000.00	10,573,522.16	8,882,360.00
	=====	=====	=====	=====
Total	190,080,000.00	181,200,000.00	62,762,455.32	70,556,649.94
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=044 (Power & Mineral Resources
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
40004 Accounts	0	0	0	0.00
44001 Office of the Honourable Commissioner	9,700,000.00	4,604,850.00	3,213,420.00	806,000.00
44002 Office of the Permanent Secretary	9,800,000.00	3,267,000.00	610,280.00	792,613.00
44003 Finance and Administration	7,300,000.00	6,166,560.00	3,080,008.66	49,735.00
44004 Accounts	2,700,000.00	1,554,420.00	1,340,470.00	<1,344,391.20>
44005 Geology & Technical Services	9,000,000.00	9,229,360.00	5,585,645.00	5,008,516.68
44006 Solid Mineral	9,342,400.00	9,140,800.00	5,278,425.00	3,504,716.00
44007 Oil & Gas	6,000,000.00	4,437,010.00	3,009,825.00	2,459,436.00
44008 Power	4,600,000.00	0	0	0
	=====	=====	=====	=====
Total	58,442,400.00	38,400,000.00	22,118,073.66	15,368,625.48
	=====	=====	=====	=====

Currency: NGN

MINISTRY_AGENCIES=045 (Special Adviser on Educati

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
42003 Finance and Administration	0	0	70,000.00	0
45001 Office of the Special Adviser	9,109,500.00	8,972,500.00	7,475,600.00	6,183,747.30
45002 Office of the Permanenet Secretary	0	300,000.00	286,500.00	457,200.00
45003 Finance and Administration	4,890,500.00	5,190,500.00	4,438,185.47	52,400.00
45004 Accounts	1,650,000.00	1,787,000.00	1,132,400.00	1,553,000.13
45005 Investigation and Monitoring	5,950,000.00	7,750,000.00	5,904,600.00	7,562,450.00
	=====	=====	=====	=====
Total	21,600,000.00	24,000,000.00	19,307,285.47	20,878,797.43
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=047 (Office of Infrastructure)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
47001 Office of the Honourable Commissioner	29,450,000.00	32,350,000.00	19,647,020.00	114,881.54
47002 Office of the Permanent Secretary	20,200,000.00	19,300,000.00	29,873,713.78	60,000.00
47003 Finance & Admin	500,000.00	13,610,000.00	7,909,130.05	5,133,490.00
47004 Accounts	3,650,000.00	3,880,000.00	2,160,210.00	1,993,273.95
47005 Civil Engineering	7,510,000.00	7,710,000.00	3,550,080.00	3,709,559.00
47007 Planning & Design	4,700,000.00	5,360,000.00	17,470.00	2,816,056.00
47008 Road and Highway Maint.	21,730,000.00	28,600,000.00	4,563,368.30	8,626,520.00
47009 Special Projects	2,840,000.00	3,390,000.00	1,650,840.00	1,075,710.00
47010 Materials Testing Laboratory	1,100,000.00	1,000,000.00	272,460.00	285,320.00
	====	=====	=====	=====
Total	103,680,000.00	115,200,000.00	71,373,942.13	35,814,810.49
	====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=048 (Office of Youth & Social D
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
48001 Office of the Special Adviser	22,500,000.00	9,740,000.00	6,829,196.03	6,705,117.95
48002 Office of the Permanent Secretary	7,550,000.00	5,065,000.00	4,276,580.00	2,049,300.00
48003 Finance & Admin	64,043,162.00	9,979,711.80	9,313,411.85	494,279.93
48004 Accounts	2,550,000.00	2,200,000.00	928,000.00	4,800.24
48005 Social Welfare	169,006,838.00	174,687,838.20	171,038,725.63	42,807,871.42
48006 Youth Development	58,910,000.00	49,848,000.00	38,713,601.25	255,755.17
48007 Rehabilitation	293,200,000.00	284,879,450.00	277,697,249.05	87,607,140.24
	=====	=====	=====	=====
Total	617,760,000.00	536,400,000.00	508,796,763.81	139,924,264.95
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=049 (Science and Technology)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
49001 Office of the Honourable Commissioner	14,320,000.00	18,737,000.00	16,172,300.00	6,018,236.64
49002 Office of the Permanent Secretary	4,859,000.00	3,942,000.00	3,588,340.00	2,415,750.00
49003 Finance & Administration	85,879,000.00	61,115,000.00	42,952,133.00	37,202,885.60
49004 Accounts	1,600,000.00	1,428,000.00	1,069,630.00	1,055,798.36
49005 Global Computerization Project	110,096,000.00	108,568,000.00	107,976,450.00	101,919,545.00
49006 Computer Services	4,100,000.00	6,320,000.00	6,004,330.00	47,400.00
49007 Information Communication Technology	7,600,000.00	10,520,000.00	4,113,620.00	14,411,921.20
49009 Science Research and Development	4,180,000.00	3,520,000.00	2,617,907.00	1,426,500.00
49010 Programme, Policies and Promotions	19,366,000.00	26,480,000.00	18,369,523.00	8,657,300.00
49011 Social Security Administration	0	9,370,000.00	6,930,000.00	0
	=====	=====	=====	=====
Total	252,000,000.00	250,000,000.00	209,794,233.00	173,155,336.80
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=050 (Public Service Office)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
50002 Office of the Permanent Secretary	109,151,728.00	75,514,000.00	67,870,950.00	39,310,330.00
50003 Finance and Administration	17,100,000.00	7,110,000.00	6,030,700.00	13,471,807.20
50004 Accounts	4,062,721.00	2,168,000.00	1,748,950.00	1,815,250.00
50005 Welfare Matters	138,000,000.00	86,019,696.00	79,956,256.79	116,033,271.20
50006 Service Matters	142,200,000.00	1,502,897.00	24,390,235.00	134,358,350.00
50007 Staff Housing Board	25,000,000.00	22,490,000.00	20,577,650.00	36,796,650.00
50008 Post Service	9,000,000.00	6,506,689.00	4,677,700.00	8,804,070.75
50009 Research,Documentation and Appeal	3,000,000.00	1,593,039.00	984,000.00	80,700.00
	====	=====	=====	=====
Total	447,514,449.00	202,904,321.00	206,236,441.79	350,670,429.15
	====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=051 (Office of Transformation)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
51002 Office of the Permanent Secretary	93,942,895.00	77,547,280.00	690,496.90	26,233,650.00
51003 Finance & Administration	7,232,200.00	5,085,200.00	4,411,100.00	3,765,350.00
51004 Accounts	2,232,000.00	1,682,000.00	1,504,730.00	1,568,300.00
51005 Consultancy Services	692,402.00	13,596,002.00	67,560.00	5,331,440.00
51006 Organisation and Method	8,181,703.00	10,042,718.00	6,458,590.00	5,768,200.00
51007 Civil Service Procedure	3,163,000.00	4,178,000.00	2,107,640.00	2,338,000.00
51009 Salary Administration and Jobs Grading	0	0	0	2,746,150.00
51010 One Stop Public Enquiry Service	3,883,800.00	3,788,800.00	2,620,760.00	1,975,050.00
	=====	=====	=====	=====
Total	119,328,000.00	115,920,000.00	17,860,876.90	49,726,140.00
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=052 (Public Finance and Debt Ma
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
50002 Office of the Permanent Secretary	0	0	0	17,000.00
52002 Office of the Permanent Secretary	55,850,000.00	54,900,000.00	32,228,578.00	13,539,164.67
52003 Finance and Administration	11,395,000.00	9,875,000.00	6,109,616.20	3,887,300.00
52004 Accounts	3,415,000.00	3,415,000.00	1,385,000.00	1,976,100.00
52005 Public Finance	160,585,307.00	191,105,897.00	103,848,860.70	5,546,700.00
52006 Debt Management	15,730,000.00	15,730,000.00	10,022,994.30	29,550,900.00
52007 Investment, Appraisal and Project Monitoring	5,480,000.00	5,480,000.00	2,875,345.00	2,903,750.00
	=====	=====	=====	=====
Total	252,455,307.00	280,505,897.00	156,470,394.20	57,420,914.67
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=053 (Office of Drainage Service
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
53002 Office of the Permanent Secretary	9,305,750.00	9,864,615.00	6,842,492.35	7,315,040.17
53003 Finance and Administration	97,400.00	40,524,246.00	27,716,289.26	6,585,168.34
53004 Accounts	2,500,000.00	3,228,111.00	1,529,155.44	1,857,000.00
53005 Drainage Construction/Dredging	479,205,800.00	458,276,456.00	496,783,974.77	427,327,717.00
53006 Drainage Planning & Design	0	0	300,000.00	588,879.30
53007 Multilateral Project	0	0	300,000.00	200,000.00
53008 Drainage Enforcement and Compliance	65,064,000.00	65,245,798.00	374,047.78	53,044,332.90
53009 Drainage Maintenance & Operation/Emergency F	185,941,300.00	156,169,307.00	139,048,801.44	173,545,911.78
53010 Water Resources	6,480,440.00	7,549,457.00	5,088,600.00	2,788,702.00
53011 Land Reclamation And Erosion Control	3,445,310.00	4,087,975.00	615,000.00	1,580,000.00
530 Drainage Special Project	4,434,000.00	5,614,035.00	2,434,000.00	335,850.00
	=====	=====	=====	=====
Total	756,474,000.00	750,560,000.00	681,032,361.04	675,168,601.49
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=054 (Education District I)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
54002 Permanent Secretary and Tutor-General	56,644,000.00	17,350,000.00	16,061,940.00	11,773,287.00
54003 Personnel	36,514,000.00	34,450,000.00	22,743,587.44	15,582,565.00
54004 Accounts	1,976,000.00	5,050,000.00	2,326,667.86	1,418,300.00
54005 Co-curricular, Science and Technology	13,325,000.00	13,960,000.00	11,005,200.00	7,335,900.00
54006 Schools - Administration	113,081,000.00	60,090,000.00	54,967,895.41	38,384,753.62
54007 Inspectorate	10,660,000.00	11,600,000.00	86,405.00	10,593,501.40
	=====	=====	=====	=====
Total	232,200,000.00	142,500,000.00	107,191,695.71	85,088,307.02
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=055 (Education District II)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
00000 Unspecified	0	0	0	10,000.00
55002 Permanent Secretary	73,500,000.00	26,000,000.00	18,334,287.64	13,217,770.00
55003 Personnel	42,000,000.00	41,752,000.00	28,277,171.78	26,391,043.43
55004 Accounts	6,000,000.00	6,000,000.00	5,876,193.10	6,423,918.48
55005 Co-curricular Science and Technology	23,400,000.00	17,000,000.00	7,189,900.00	973,768.67
55006 Schools Administration	144,900,000.00	54,000,000.00	57,279,217.86	34,731,715.72
55007 Inspectorate	14,000,000.00	13,000,000.00	5,427,653.78	5,805,701.03
	=====	=====	=====	=====
Total	303,800,000.00	157,752,000.00	122,384,424.16	87,553,917.33
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=056 (Education District III)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
56002 Permanent Secretary and Tutor General	75,840,000.00	15,430,000.00	10,638,132.28	11,307,720.00
56003 Personnel	13,856,000.00	25,206,000.00	17,562,300.00	6,961,750.00
56004 Accounts	3,440,000.00	3,510,000.00	1,962,100.00	1,820,400.00
56005 Co-curricular Science and Technology	18,520,000.00	16,170,000.00	13,558,000.00	18,544,400.00
56006 School - Administration	170,054,000.00	66,284,000.00	47,976,385.51	40,227,596.00
56007 Inspectorate	12,890,000.00	17,400,000.00	6,916,700.00	5,159,850.00
	=====	=====	=====	=====
Total	294,600,000.00	144,000,000.00	98,613,617.79	84,021,716.00
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=057 (Education District IV)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
57002 Permanent Secretary and Tutor General	59,532,800.00	15,866,800.00	26,935,266.16	38,619,650.00
57003 Personnel	17,206,720.00	20,286,720.00	20,430,798.00	23,548,285.00
57004 Accounts	2,681,720.00	2,451,720.00	2,160,000.00	3,074,600.00
57005 Co-curricular Science and Technology	12,794,000.00	14,855,000.00	15,571,800.00	14,741,516.00
57006 Schools - Administration	125,894,760.00	57,479,760.00	48,883,398.35	22,725,400.00
57007 Inspectorate	7,890,000.00	9,060,000.00	6,514,050.00	71,600.00
	=====	=====	=====	=====
Total	226,000,000.00	120,000,000.00	120,495,312.51	102,781,051.00
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=058 (Education District V)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
58002 Permanent Secretary and Tutor General	87,440,000.00	27,820,000.00	20,627,640.00	20,300,400.00
58003 Personnel	21,800,000.00	37,760,000.00	34,893,170.00	19,611,700.00
58004 Accounts	1,820,000.00	3,800,000.00	4,500.00	1,908,600.00
58005 Co-curricular Science and Technology	16,000,000.00	16,730,000.00	13,775,500.00	10,881,300.00
58006 School - Administration	179,080,000.00	61,050,000.00	60,190,157.69	68,365,934.22
58007 Inspectorate	11,420,000.00	10,240,000.00	7,477,700.00	7,290,000.00
	=====	=====	=====	=====
Total	317,560,000.00	157,400,000.00	136,968,667.69	128,357,934.22
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=059 (Education District VI)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
59002 Permanent Secretary and Tutor General	60,902,000.00	9,500,000.00	6,658,220.46	5,360,500.00
59003 Personnel	38,540,000.00	35,970,000.00	25,131,400.00	18,716,233.69
59004 Accounts	2,850,000.00	3,300,000.00	1,749,400.00	2,410,800.00
59005 Co-curricular Science and Technology	12,300,000.00	16,080,000.00	18,546,475.00	580,716.00
59006 School - Administration	144,758,000.00	64,370,000.00	47,332,349.99	46,799,282.15
59007 Inspectorate	6,650,000.00	8,280,000.00	6,757,450.00	5,507,900.00
	=====	=====	=====	=====
Total	266,000,000.00	137,500,000.00	106,175,295.45	79,375,431.84
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=060 (Civil Service Commission)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
60001 Office of the Chairman	3,470,000.00	5,300,000.00	5,096,252.44	
60002 Office of the Permanent Secretary	6,580,000.00	7,550,000.00	7,053,388.36	5,922,050.00
60003 Finance and Administration	10,780,000.00	11,780,000.00	11,369,830.00	818,750.00
60004 Accounts	2,380,000.00	2,580,000.00	2,282,200.00	2,617,650.00
60005 Secretariat & Appeal	4,860,000.00	5,460,000.00	5,368,000.00	5,929,600.00
60006 Career Management	23,150,000.00	24,900,000.00	22,440,100.00	19,025,365.00
60007 Recruitment & Appeal	3,200,000.00	3,500,000.00	3,135,650.00	4,417,850.00
60008 Discipline & Severance	2,260,000.00	2,360,000.00	2,130,020.00	1,849,272.00
60009 Office of the Commissioners	6,320,000.00	6,570,000.00	6,427,500.00	7,365,720.00
	====	=====	=====	=====
Total	63,000,000.00	70,000,000.00	65,302,940.80	47,946,257.00
	====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=061 (Office of the Surveyor Gen
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
61001 Office of the Special Adviser (GIS&MAP)	17,280,000.00	19,200,000.00	16,791,313.76	2,860,000.00
61002 Surveyor General and Permanent Secretary	10,825,000.00	10,825,000.00	7,737,841.26	1,732,454.59
61003 Finance and Administration	8,750,000.00	8,750,000.00	5,825,250.00	3,955,300.00
61004 Account	5,327,500.00	5,327,500.00	2,984,500.00	1,092,285.56
61005 Cadastral Survey	85,858,000.00	100,218,000.00	95,817,000.00	13,827,000.00
61007 Survey Coordination Transaction and Records	8,750,000.00	8,750,000.00	4,316,500.00	1,900,500.00
61008 Control Boundary and Mapping	5,015,000.00	5,015,000.00	1,619,500.00	2,570,850.00
61009 Land Information System Support	4,714,500.00	4,714,500.00	1,484,500.00	32,000.00
	=====	=====	=====	=====
Total	146,520,000.00	162,800,000.00	136,576,405.02	27,970,390.15
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=062 (Local Government Establish
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
62002 Office of the Permanent Secretary	622,700,000.00	614,400,000.00	610,026,500.00	4,144,900.00
62003 Finance and Administration	5,250,000.00	7,000,000.00	2,983,182.46	3,384,910.00
62004 Account	4,100,000.00	5,050,000.00	2,791,000.00	14,450.00
62005 Establishment	5,550,000.00	7,850,000.00	3,984,525.00	3,103,300.00
62006 Loans Board	2,050,000.00	2,750,000.00	1,160,000.00	1,818,000.00
62007 Pensions	9,726,800.00	16,452,000.00	9,151,500.00	2,301,000.00
62008 Training	3,500,000.00	5,250,000.00	1,851,500.00	4,616,768.36
	=====	=====	=====	=====
Total	652,876,800.00	658,752,000.00	631,948,207.46	19,383,328.36
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=065 (Office of Special Adviser
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
65001 Office of the Special Adviser Central Busine	9,090,000.00	500,000.00	11,165,130.00	14,186,489.23
65003 Finance and Administration	4,570,000.00	6,494,000.00	6,295,275.00	5,405,537.73
65004 Accounts	1,700,000.00	2,000,000.00	1,957,000.00	1,686,795.95
65005 Enforcement & Operations	109,894,000.00	117,826,000.00	1,172,499.96	81,623,615.17
65006 Legal	890,000.00	1,340,000.00	1,166,000.00	1,067,000.00
	=====	=====	=====	=====
Total	126,144,000.00	140,160,000.00	137,705,904.96	103,969,438.08
	=====	=====	=====	=====

Currency: NGN

MINISTRY_AGENCIES=066 (Tourism & Inter-Government
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
66001 Office of the Honourable Commissioner	17,900,000.00	17,050,000.00	9,586,044.11	4,774,400.00
66002 Office of the Permanent Secretary	14,300,000.00	100,000.00	2,942,310.00	4,191,850.00
66003 Finance & Administration	17,300,000.00	21,500,000.00	4,193,450.00	4,586,600.00
66004 Accounts	4,500,000.00	4,500,000.00	1,424,555.00	1,348,100.00
66005 Tourism Promotion	982,500,000.00	1,076,000,000.00	827,196,350.00	53,955,861.72
66006 Investment, Hotel & Establishment	40,900,000.00	26,000,000.00	1,319,000.00	5,096,754.00
66007 Inter-Governmental Relations	10,050,000.00	9,500,000.00	40,000.00	705,000.00
66008 Film Office	13,900,000.00	21,500,000.00	6,538,750.00	10,741,889.80
66009 Research Data & Brand	65,050,000.00	77,850,000.00	8,882,684.00	7,999,300.00
	=====	=====	=====	=====
Total	1,166,400,000.00	66,000,000.00	866,095,143.11	213,399,755.52
	=====	=====	=====	=====

Currency: NGN

MINISTRY_AGENCIES=067 (Waterfront & Infrastructur
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
67001 Office of the Honourable Commissioner	12,072,148.00	14,472,148.00	13,058,167.32	346,623.99
67002 Office of the Permanent Secretary	7,512,142.00	74,142.00	4,650,050.00	4,518,760.00
67003 Finance & Administration	11,402,142.00	499,142.00	10,634,300.00	9,836,118.00
67004 Accounts	2,574,142.00	2,674,142.00	1,848,615.09	1,140,272.00
67005 Physical Planning & Survey	1,578,142.00	1,578,142.00	694,850.00	995,836.00
67006 Estate	3,154,142.00	3,554,142.00	2,233,260.00	1,514,610.00
67007 Engineering	4,907,142.00	5,810,142.00	4,429,200.00	2,622,896.00
	=====	=====	=====	=====
Total	43,200,000.00	48,000,000.00	37,548,442.41	32,975,115.99
	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=068 (Motor Vehicle Administrati
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
68002 Office of the Permanent Secretary	24,724,000.00	14,300,000.00	10,302,680.00	17,007,050.00
68003 Finance & Administration	115,911,000.00	118,580,000.00	66,490,473.00	87,349,428.42
68004 Accounts	5,214,000.00	2,250,000.00	1,080,000.00	1,052,500.00
68005 Licensing & Records	26,031,000.00	21,000,000.00	18,340,500.00	724,750.00
68006 Projects	20,659,000.00	16,950,000.00	4,365,061.42	469,500.00
68007 Control & Registration of Licence	38,109,000.00	33,200,000.00	20,509,940.00	24,496,150.00
68008 Monitoring & Internal Control	5,786,000.00	1,720,000.00	838,200.00	455,020.00
68009 Dealers Licence	33,566,000.00	8,000,000.00	4,687,524.52	2,683,700.00
	====	=====	=====	=====
Total	270,000,000.00	2,216,000,000.00	3,110,452,281.62	1,345,731,894.65
	====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=069 (Office of the Special Advi
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
69001 Special Adviser (Taxation & Revenue)	24,832,400.00	16,232,800.00	15,020,237.48	7,925,711.76
69003 Finance & Administration	3,700,000.00	3,000,000.00	2,381,194.97	1,811,003.50
69004 Accounts	1,010,000.00	1,110,000.00	725,738.00	726,640.00
69005 Revenue Complaint Unit	1,630,000.00	1,730,000.00	1,611,815.00	1,164,000.00
69006 Legal Unit	2,650,000.00	1,750,000.00	1,356,699.00	26,910.00
====	=====	=====	=====	=====
Total	33,822,400.00	23,822,800.00	21,095,684.45	854,265.26
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=070 (Office of the Chief of Sta
DIRECTORATE

Summary of Overhead Expenditure
70001 Office of the Chief of Staff

Total

Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
13,824,000,000.00	17,860,000,000.00	13,150,315,031.74	19,701,417,237.44
=====	=====	=====	=====
13,824,000,000.00	17,860,000,000.00	13,150,315,031.74	19,701,417,237.44
=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=072 (House of Assembly Service
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
72001 Office of the Chairman	34,520,000.00	35,520,000.00	3,052,618.08	0
72002 Office of the Permanent Secretary	22,780,000.00	21,780,000.00	9,772,054.90	0
72003 Finance & Administration	11,200,000.00	10,800,000.00	4,902,284.55	0
72004 Accounts	4,900,000.00	4,900,000.00	287,998.28	0
72005 Secertariat	6,000,000.00	6,000,000.00	415,966.38	0
72006 Career Management	6,000,000.00	6,000,000.00	824,492.26	0
72007 Discipline & Severance	5,000,000.00	5,000,000.00	13,834,998.62	0
72008 Appointment & Appeal	6,000,000.00	6,000,000.00	256,222.78	0
	====	=====	=====	=====
Total	96,400,000.00	96,000,000.00	33,346,635.85	0
	====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=075 (Office of Public Private P
DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
75001 Office of the Director-General	23,750,000.00		0	0
75005 Core Infrastructure	8,432,000.00		0	0
75006 Social Infrastructure	8,622,000.00		0	0
75007 Legal & Risk Management	7,072,000.00		0	0
75008 Communications	931,000.00		0	0
75009 Shared Services	45,264,000.00		0	0
75010 Contract Management	30,729,000.00		0	0
	=====	=====	=====	=====
Total	136,800,000.00		0	0
	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=081 (Alimosho Regional Developm
DIRECTORATE

Summary of Overhead Expenditure
81001 Alimosho RDA

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010	
81001 Alimosho RDA		0	11,520,000.00	7,166,931.32	7,535,632.84
====	=====	=====	=====	=====	=====
Total		0	11,520,000.00	7,166,931.32	7,535,632.84
	====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=082 (Apapa Regional Development
DIRECTORATE

Summary of Overhead Expenditure
82001 Apapa RDA

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010	
82001 Apapa RDA		0	14,400,000.00	8,081,014.04	303,900.00
====	=====	=====	=====	=====	=====
Total		0	14,400,000.00	8,081,014.04	303,900.00
====	=====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=083 (Badagry Regional Developme
DIRECTORATE

Summary of Overhead Expenditure
83001 Badagry RDA

Total

Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010	
	0	14,400,000.00	6,067,623.64	6,978,783.57
====	=====	=====	=====	=====
	0	14,400,000.00	6,067,623.64	6,978,783.57
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=084 (Epe Regional Development A
DIRECTORATE

Summary of Overhead Expenditure
84001 Epe RDA

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010	
84001 Epe RDA		0	11,520,000.00	7,883,936.03	8,149,716.52
====	=====	=====	=====	=====	=====
Total		0	11,520,000.00	7,883,936.03	8,149,716.52
====	=====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=085 (Ikeja Regional Development
DIRECTORATE

Summary of Overhead Expenditure
85001 Ikeja RDA

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010	
85001 Ikeja RDA		0	14,400,000.00	7,864,907.95	8,522,510.59
====	=====	=====	=====	=====	=====
Total		0	14,400,000.00	7,864,907.95	8,522,510.59
====	=====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=086 (Ikorodu Regional Developme
DIRECTORATE

Summary of Overhead Expenditure
86001 Ikorodu RDA

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010	
86001 Ikorodu RDA		0	11,520,000.00	7,168,559.26	9,118,951.51
====	=====	=====	=====	=====	=====
Total		0	11,520,000.00	7,168,559.26	9,118,951.51
====	=====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=087 (Lekki Regional Development
DIRECTORATE

Summary of Overhead Expenditure
87001 Lekki RDA

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010	
87001 Lekki RDA		0	14,400,000.00	7,269,299.27	95,515.83
====	=====	=====	=====	=====	=====
Total		0	14,400,000.00	7,269,299.27	95,515.83
====	=====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=088 (Surulere Regional Developm
DIRECTORATE

Summary of Overhead Expenditure
88001 Surulere RDA

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010	
88001 Surulere RDA		0	11,520,000.00	7,210,846.13	8,526,870.47
====	=====	=====	=====	=====	=====
Total		0	11,520,000.00	7,210,846.13	8,526,870.47
====	=====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=089 (Lagos Island Regional Deve
DIRECTORATE

Summary of Overhead Expenditure
89001 Lagos Island RDA

Total

Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010	
	0	14,400,000.00	76,499.36	11,047,645.00
====	=====	=====	=====	=====
	0	14,400,000.00	76,499.36	11,047,645.00
====	=====	=====	=====	=====

Currency: NGN
 MINISTRY_AGENCIES=101 (General Hospital Lagos)
 DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
10102 Office of the Medical Director	57,200,000.00	65,700,000.00	15,501,561.68	22,659,592.91
10105 Pathology (Laboratory Services)	7,000,000.00	8,000,000.00	3,379,330.51	3,369,114.57
10107 Radiology	7,900,000.00	8,000,000.00	1,661,847.64	1,573,847.64
10108 Dental Services	8,000,000.00	8,000,000.00	1,400,068.35	41,765.74
10109 Physical Medicine Centre	2,000,000.00	2,000,000.00	1,627,284.48	1,654,290.94
10110 LASEMS	2,500,000.00	2,500,000.00	2,579,296.36	2,808,394.36
10111 Chest Clinic	1,800,000.00	1,800,000.00	1,015,390.10	1,000,353.37
	=====	=====	=====	=====
Total	86,400,000.00	96,000,000.00	27,164,779.12	33,107,359.53
	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=102 (Gbagada General Hospital)
DIRECTORATE

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
Summary of Overhead Expenditure				
10102 Office of the Medical Director	0	0	2,074,000.00	0
10202 Office of the Medical Director	86,400,000.00	96,000,000.00	23,735,192.28	8,380,483.35
10302 Office of the Medical Director	0	0	0	174,600.00
002 Permanent Secretary and Accountant General	0	0	0	1,075,409.43
====	=====	=====	=====	=====
Total	86,400,000.00	96,000,000.00	25,809,192.28	9,630,492.78
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=103 (Orile Agege General Hospit
DIRECTORATE

Summary of Overhead Expenditure
10302 Office of the Medical Director

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
	690,000.00	76,800,000.00	20,566,609.30	11,621,168.46
====	=====	=====	=====	=====
Total	690,000.00	76,800,000.00	20,566,609.30	11,621,168.46
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=104 (Isolo General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
10402 Office of the Medical Director

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
	55,296,000.00	61,440,000.00	21,596,004.04	905,619.58
====	=====	=====	=====	=====
Total	55,296,000.00	61,440,000.00	21,596,004.04	905,619.58
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=105 (Ikorodu General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
10502 Office of the Medical Director

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
	82,080,000.00	900,000.00	35,066,763.69	758,996.82
====	=====	=====	=====	=====
Total	82,080,000.00	900,000.00	35,066,763.69	758,996.82
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=106 (Ajeromi General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
10602 Office of the Medical Director

Total

Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
43,200,000.00	48,000,000.00	10,581,315.23	3,430,971.74
====	=====	=====	=====
43,200,000.00	48,000,000.00	10,581,315.23	3,430,971.74
====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=107 (Badagry General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
10702 Office of the Medical Director

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
	43,200,000.00	48,000,000.00	20,632,175.58	6,742,001.94
====	=====	=====	=====	=====
Total	43,200,000.00	48,000,000.00	20,632,175.58	6,742,001.94
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=108 (Epe General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
10802 Office of the Medical Director

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
	17,280,000.00	19,200,000.00	6,153,440.16	3,463,934.30
====	=====	=====	=====	=====
Total	17,280,000.00	19,200,000.00	6,153,440.16	3,463,934.30
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=109 (Agbowo General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
10902 Office of the Medical Director

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
	960,000.00	14,400,000.00	74,106.96	3,864,847.70
====	=====	=====	=====	=====
	960,000.00	14,400,000.00	74,106.96	3,864,847.70
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=111 (Lagos Island Maternity Hos
DIRECTORATE

Summary of Overhead Expenditure
11102 Office of the Medical Director

Total

Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
51,840,000.00	57,600,000.00	28,373,645.00	15,613,711.94
=====	=====	=====	=====
167,879,217,532.00	129,551,250,043.00	115,093,977,483.66	127,109,656,752.00
=====	=====	=====	=====

=====
=====
=====

Currency: NGN
MINISTRY_AGENCIES=1 (Massey Street Children Hos
DIRECTORATE

Summary of Overhead Expenditure
102 Office of the Medical Director

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
102 Office of the Medical Director	31,104,000.00	34,560,000.00	27,523,698.67	19,734,189.45
====	=====	=====	=====	=====
Total	31,104,000.00	34,560,000.00	27,523,698.67	19,734,189.45
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=113 (Mainland Hospital Yaba)
DIRECTORATE

Summary of Overhead Expenditure
11302 Office of the Medical Director

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
	21,600,000.00	24,000,000.00	6,145,513.44	6,674,101.56
====	=====	=====	=====	=====
Total	21,600,000.00	24,000,000.00	6,145,513.44	6,674,101.56
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=114 (Onikan Health Centre)
DIRECTORATE

Summary of Overhead Expenditure
11402 Office of the Medical Director

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
	17,280,000.00	19,200,000.00	11,884,784.87	7,692,493.17
====	=====	=====	=====	=====
Total	17,280,000.00	19,200,000.00	11,884,784.87	7,692,493.17
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=115 (Apapa General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
11502 Office of the Medical Director

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
11502 Office of the Medical Director	25,920,000.00	28,800,000.00	4,739,316.65	2,105,176.44
Total	25,920,000.00	28,800,000.00	4,739,316.65	2,105,176.44

Currency: NGN
MINISTRY_AGENCIES=116 (Ebute Metta Health Centre)
DIRECTORATE

Summary of Overhead Expenditure
11602 Office of the Medical Director

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
11602 Office of the Medical Director	17,280,000.00	19,200,000.00	259,687.59	4,276,617.50
Total	17,280,000.00	19,200,000.00	259,687.59	4,276,617.50

Currency: NGN
MINISTRY_AGENCIES=117 (Harvey Road Health Centre)
DIRECTORATE

Summary of Overhead Expenditure
11702 Office of the Medical Director

Total

Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
960,000.00	14,400,000.00	5,602,496.53	3,385,850.00
=====	=====	=====	=====
960,000.00	14,400,000.00	5,602,496.53	3,385,850.00
=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=118 (Ketu-Ejirin Health Centre)
DIRECTORATE

Summary of Overhead Expenditure
11802 Office of the Medical Director

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
====	8,640,000.00	9,600,000.00	3,886,059.36	9,366.65
Total	8,640,000.00	9,600,000.00	3,886,059.36	9,366.65

Currency: NGN
MINISTRY_AGENCIES=119 (Ijede Health Centre)
DIRECTORATE

Summary of Overhead Expenditure
11902 Office of the Medical Director

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
	960,000.00	14,400,000.00	4,421,002.64	1,341,073.26
====	=====	=====	=====	=====
Total	960,000.00	14,400,000.00	4,421,002.64	1,341,073.26
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=1 (Ibeju Lekki General Hospit
DIRECTORATE

Summary of Overhead Expenditure
102 Office of the Medical Director

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
102 Office of the Medical Director	17,280,000.00	19,200,000.00	7,605,550.00	6,288,626.70
====	=====	=====	=====	=====
Total	17,280,000.00	19,200,000.00	7,605,550.00	6,288,626.70
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=2 (Somolu General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
202 Office of the Medical Director

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
202 Office of the Medical Director	17,280,000.00	19,200,000.00	7,573,114.68	6,844,657.80
====	=====	=====	=====	=====
Total	17,280,000.00	19,200,000.00	7,573,114.68	6,844,657.80
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=3 (Amuwo Odofin General Hospi
DIRECTORATE

Summary of Overhead Expenditure
302 Office of the Medical Director

Total

Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
285,000.00	31,680,000.00	0	0
====	=====	=====	=====
285,000.00	31,680,000.00	0.00	0.00
====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=4 (Ifako Ijaiye General Hospi
DIRECTORATE

Summary of Overhead Expenditure
402 Office of the Medical Director

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
402 Office of the Medical Director	47,520,000.00	52,800,000.00	18,778,296.87	4,495,900.00
====	=====	=====	=====	=====
Total	47,520,000.00	52,800,000.00	18,778,296.87	4,495,900.00
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=5 (Mushin General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
502 Office of the Medical Director

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
502 Office of the Medical Director	43,200,000.00	48,000,000.00	18,424,099.00	8,373,030.00
====	=====	=====	=====	=====
Total	43,200,000.00	48,000,000.00	18,424,099.00	8,373,030.00
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=9 (Surulere General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
902 Office of the Medical Director

Total

	Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
	60,480,000.00	67,200,000.00	15,492,765.15	8,298,222.25
====	=====	=====	=====	=====
Total	60,480,000.00	67,200,000.00	15,492,765.15	8,298,222.25
====	=====	=====	=====	=====

Currency: NGN
MINISTRY_AGENCIES=131 (Alimosho General Hospital)
DIRECTORATE

Summary of Overhead Expenditure
13102 Office of the Medical Director

Total

Provision AS AT DEC 2012	Provision AS AT DEC 2011	Actual JAN TO DEC 2011	Actual JAN TO DEC 2010
51,840,000.00	57,600,000.00	15,855,808.31	5,530,485.49
=====	=====	=====	=====
51,840,000.00	57,600,000.00	15,855,808.31	5,530,485.49
=====	=====	=====	=====

====

====