



LASG\_Ledger  
 LASG Overhead Expenditure Summary By Directorate  
 Current Period: Dec - 15

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Currency: NGN

MINISTRY\_AGENCIES=001 (Agriculture and Cooperative  
 DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
01001 Office of the Honourable Commissioner	3,450,000.00	4,958,130.00	4,433,400.00	5,027,200.00
01002 Office of the Permanent Secretary	2,880,000.00	5,408,868.00	4,398,155.00	5,868,959.02
01003 Finance & Administration	3,110,000.00	5,228,573.00	4,450,850.00	5,654,890.00
01004 Accounts	2,300,000.00	2,524,140.00	2,366,550.00	2,675,305.00
01005 Agricultural Planning Research & Statist	2,525,000.00	3,831,282.00	2,310,305.00	2,641,000.00
01006 Fisheries	2,150,000.00	2,343,844.00	1,826,300.00	1,978,000.00
01007 Cooperative & Agricultural Insurance	2,175,000.00	2,733,991.00	1,809,000.00	2,463,500.00
01008 Forestry	1,770,000.00	2,095,938.00	2,032,850.00	2,289,365.00
01009 Agricultural Services	3,392,554.00	4,620,060.00	4,537,000.00	2,332,100.00
01010 Agricultural Training Institute	53,900,000.00	97,700,000.00	97,665,463.29	55,187,483.59
01011 Veterinary Services	2,150,000.00	3,155,174.00	1,455,900.00	2,851,000.00
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Total	79,802,554.00	134,600,000.00	127,285,773.29	88,968,802.61
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MINISTRY\_AGENCIES=002 (Cabinet Office)

DIRECTORATE

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Summary of Overhead Expenditure

02002 Office of the Permanent Secretary

02003 Finance & Administration

02004 Accounts

02005 Cabinet Affairs

02006 State Tenders Board

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
	3,270,000.00	3,050,000.00	2,900,000.00	2,487,000.00
	7,416,000.00	7,130,000.00	7,047,460.00	2,606,000.00
	1,531,000.00	1,190,000.00	1,190,000.00	1,176,000.00
	33,283,000.00	22,920,000.00	22,375,000.00	22,128,750.00
	0	11,210,000.00	4,398,000.00	16,150,000.00
	=====	=====	=====	=====
Total	45,500,000.00	45,500,000.00	37,910,460.00	44,547,750.00
	=====	=====	=====	=====

Currency: NGN  
 MINISTRY\_AGENCIES=003 (Civil Service Pension Office)  
 DIRECTORATE  
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	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
Summary of Overhead Expenditure				
03002 Office of the Permanent Secretary	5,833,200.00	6,833,200.00	6,368,700.00	5,713,069.82
03003 Finance & Administration	4,573,365.00	5,173,200.00	3,994,300.00	4,735,250.00
03005 Pensions Accounts	2,065,200.00	2,065,200.00	1,301,343.19	1,505,699.00
03006 Pension Administration	5,078,035.00	7,520,200.00	5,451,250.00	10,230,301.00
03007 Pension Coordination & Reimbursement	1,700,200.00	1,900,200.00	877,000.00	1,364,000.00
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Total	19,250,000.00	23,492,000.00	17,992,593.19	23,548,319.82
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MINISTRY\_AGENCIES=004 (Commerce & Industry)

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Summary of Overhead Expenditure

04001 Office of the Honourable Commissioner

04002 Office of the Permanent Secretary

04003 Finance & Administration

04004 Accounts

04005 Commerce

04006 Industry

04007 Research and Development

Total

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
04001 Office of the Honourable Commissioner	11,450,000.00	11,550,000.00	11,321,650.00	9,426,720.00
04002 Office of the Permanent Secretary	78,370,000.00	20,808,885.00	19,659,016.00	17,453,983.00
04003 Finance & Administration	17,362,000.00	13,512,000.00	12,265,060.00	9,018,750.00
04004 Accounts	1,734,000.00	1,675,000.00	1,346,200.00	1,666,600.00
04005 Commerce	115,691,593.00	501,999,115.00	405,732,264.00	260,877,712.50
04006 Industry	5,175,000.00	2,175,000.00	1,649,000.00	1,383,000.00
04007 Research and Development	2,780,000.00	3,280,000.00	1,763,500.00	3,376,000.00
	=====	=====	=====	=====
Total	232,562,593.00	555,000,000.00	453,736,690.00	303,202,765.50
	=====	=====	=====	=====

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MINISTRY\_AGENCIES=005 (Education)

DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
05001 Office of the Honourable Commissioner	15,059,491.00	17,880,892.00	15,752,240.03	676,072,124.51
05002 Office of the Permanent Secretary	8,941,600.00	9,741,600.00	8,392,551.85	8,159,670.00
05003 Finance & Administration	19,224,902.00	30,263,602.00	27,214,600.00	23,465,124.06
05004 Accounts	3,853,063.00	3,853,063.00	3,246,050.00	1,844,706.36
05005 Curriculum Services	20,447,546.00	26,447,546.00	24,964,195.36	23,332,850.00
05006 Private Education & Special Programmes	57,480,709.00	80,859,583.00	76,455,042.85	65,947,200.00
05007 Education Science & Technology	48,143,859.00	61,726,596.00	59,334,751.02	58,312,969.40
05008 Basic Education Services	550,385,789.00	456,385,789.00	451,904,844.49	419,890,380.60
05009 Inspectorate	10,997,867.00	12,997,867.00	11,095,067.22	7,392,240.00
05010 Policy, Planning, Research & Statistics	49,676,374.00	57,424,882.00	48,422,045.08	41,081,196.00
<b>Total</b>	<b>784,211,200.00</b>	<b>757,581,420.00</b>	<b>726,781,387.90</b>	<b>1,325,498,460.93</b>

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MINISTRY\_AGENCIES=006 (Office of the Environment)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
06001 Office of the Honourable Commissioner	18,150,810.00	37,525,000.00	36,368,186.00	18,387,173.00
06002 Office of the Permanent Secretary (Environme	7,996,044.00	12,724,456.00	11,886,000.00	9,756,508.00
06003 Finance & Administration	14,651,325.00	33,051,200.00	31,920,231.89	12,752,029.00
06004 Accounts	1,699,350.00	2,100,000.00	1,829,000.00	1,591,422.00
06007 Environmental Sanitation Services	638,017,605.00	745,569,129.00	744,799,935.00	679,313,620.66
06009 Monitoring, Enforce. & Compl.	91,178,150.00	77,700,000.00	77,103,000.00	280,234,000.00
06010 Signage and Outdoor Advert	8,893,750.00	28,150,000.00	27,466,640.00	57,954,966.00
06013 Conservation & Ecology	225,914,625.00	407,080,215.00	406,449,700.00	2,608,880.00

Total

	1,006,501,659.00	1,343,900,000.00	1,337,822,692.89	1,062,598,598.66
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MINISTRY\_AGENCIES=007 (Office of the Head of Servi  
DIRECTORATE

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Summary of Overhead Expenditure  
07001 Office of the Head of Service

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
17,717,510.00	35,560,000.00	33,370,984.47	38,583,616.51
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17,717,510.00	35,560,000.00	33,370,984.47	38,583,616.51
=====	=====	=====	=====



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MINISTRY\_AGENCIES=008 (Health)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
08001 Office of the Honourable Commissioner	90,885,063.00	572,374,157.00	695,211,414.29	7,864,840.43
08002 Office of the Permanent Secretary	12,573,848.00	9,143,017.00	6,300,208.07	3,273,114.97
08003 Finance & Administration	7,576,998.00	10,358,753.00	8,233,010.62	19,433,559.56
08004 Accounts	914,868.00	914,868.00	825,945.69	697,093.26
08005 Pharmaceutical Services	3,796,818.00	4,777,042.00	4,481,254.37	4,065,499.17
08006 Medical Administration & Training	290,303,100.00	610,679,894.00	562,629,877.60	583,102,940.18
08007 Occupational Health	24,411,936.00	39,031,705.00	23,549,118.51	3,872,187.51
08008 Hospital Services	35,658,927.00	60,040,564.00	55,995,192.41	63,462,866.47
08009 Primary Health Care/Disease Control	229,792,354.00	330,497,938.00	325,400,510.28	211,707,801.62
08010 Planning, Health Care, Research & Statis	623,233,260.00	1,039,164,496.00	944,464,596.65	545,186,423.85
08011 Blood Transfusion Services	3,088,639.00	5,763,651.00	4,942,129.61	5,020,000.00
08014 Nursing Services	14,264,189.00	16,842,668.00	14,346,369.28	6,641,524.49
10106 Blood Transfusion	0	0	0	525,000.00
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Total	1,336,500,000.00	2,699,588,753.00	2,646,379,627.38	1,454,852,851.51
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MINISTRY\_AGENCIES=009 (Home Affairs and Culture)

DIRECTORATE

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Summary of Overhead Expenditure

09001 Office of the Honourable Commissioner

09002 Office of the Permanent Secretary

09003 Finance & Administration

09004 Accounts

09005 Home Affairs

09008 Fire and Safety Services

09009 Cultural and Archive Affairs

Provision

AS AT DEC 2015

Provision

AS AT DEC 2014

Actual

JAN TO DEC 2014

Actual

JAN TO DEC 2013

9,311,500.00

16,930,000.00

14,808,575.00

5,736,925.00

4,279,000.00

7,780,000.00

6,643,190.00

6,303,400.00

7,328,755.00

8,825,100.00

8,718,600.00

8,437,700.00

1,690,600.00

2,292,000.00

1,900,300.00

1,477,275.00

421,348,870.00

481,493,400.00

479,784,440.00

464,531,465.00

38,333,295.00

62,696,900.00

62,560,975.00

53,442,600.00

8,611,571.00

14,135,800.00

10,709,856.00

3,355,000.00

Total

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490,903,591.00

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594,153,200.00

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585,125,936.00

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543,284,365.00  
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MINISTRY\_AGENCIES=011 (Finance)

DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
11001 Office of the Honourable Commissioner	86,815,000.00	112,250,000.00	74,270,150.00	54,438,732.00
11002 Office of the Permanent Secretary	39,665,000.00	59,265,800.00	31,003,981.39	13,760,389.00
11003 Finance & Administration	358,825,000.00	634,175,000.00	548,110,189.80	401,745,137.80
11004 Accounts	2,485,000.00	2,600,000.00	1,920,560.00	1,642,222.69
11006 Revenue, Research & Monitoring	4,607,916.00	6,600,000.00	2,408,058.11	3,571,750.00
11007 Central Internal Audit	80,460,000.00	81,375,000.00	40,849,174.36	34,203,222.89
11010 Insurance & Outstanding Debts	1,207,891,250.00	1,517,610,000.00	1,481,280,021.40	1,395,884,983.37
	=====	=====	=====	=====
Total	1,780,749,166.00	2,413,875,800.00	2,179,842,135.06	1,905,246,437.75
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 MINISTRY\_AGENCIES=012 (State Treasury Office)  
 DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
12002 Permanent Secretary/Accountant General	19,628,050,000.00	10,821,141,719.00	9,268,494,548.87	2,599,340,651.44
12003 Finance & Administration	13,200,000.00	15,000,000.00	12,011,000.00	20,088,980.00
12004 Accounts	3,150,000.00	4,150,000.00	1,393,400.00	5,864,155,727.97
12005 Treasury Operations	5,550,000.00	7,550,000.00	13,687,556,449.04	268,055,289.94
12006 Financial Information Systems	33,750,000.00	54,550,000.00	49,983,842.93	49,306,900.00
12009 Centralised Payroll Data Processing & Va	32,650,000.00	38,050,000.00	29,426,875.00	34,136,000.00
12010 Financial Intelligence & Research	157,150,000.00	66,150,000.00	63,242,528.00	24,076,031.00
12011 Monitoring & Investigation	7,953,021.00	9,900,000.00	4,256,380.00	5,854,200.00

Total	19,881,453,021.00	11,016,491,719.00	23,116,365,023.84	8,865,013,780.35
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MINISTRY\_AGENCIES=013 (Internal Revenue Service)

DIRECTORATE

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Summary of Overhead Expenditure

13002 Office of the Chairman

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
9,665,624,118.00	9,748,000,000.00	9,748,000,000.00	7,497,149,059.20
=====	=====	=====	=====
9,665,624,118.00	9,748,000,000.00	9,748,000,000.00	7,497,149,059.20
=====	=====	=====	=====



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 LASG Overhead Expenditure Summary By Directorate  
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MINISTRY\_AGENCIES=014 (Housing)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
14001 Office of the Honorable Commissiner	12,400,000.00	15,004,340.00	14,176,605.00	12,053,600.00
14002 Office of the Permanent Secretary	6,170,000.00	7,295,090.00	6,708,260.00	4,745,900.00
14003 Finance and Administration	7,735,450.00	8,540,000.00	6,722,845.00	5,807,960.00
14004 Accounts	1,100,000.00	1,144,056.00	917,100.00	984,060.00
14005 Physical Planning Development and Survey	1,850,000.00	1,506,700.00	1,317,600.00	764,530.00
14006 Estate and Legal	1,700,000.00	1,780,590.00	1,620,740.00	813,630.00
14007 Direct Labour	0	0	0	547,660.00
14008 Engineering	1,668,550.00	2,168,550.00	1,347,670.00	1,098,960.00
14009 Architectural Building & Quantity Survey	1,350,000.00	2,055,700.00	1,776,250.00	840,850.00
14010 Quantity Surveying	1,000,000.00	1,138,260.00	820,960.00	557,750.00
14011 Real Estate Transaction	1,491,000.00	4,550,214.00	1,461,100.00	911,400.00
<b>Total</b>	<b>36,465,000.00</b>	<b>45,183,500.00</b>	<b>36,869,130.00</b>	<b>29,126,300.00</b>

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MINISTRY\_AGENCIES=015 (Information and Strategy)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
15001 Office of the Honorable Commissioner	37,064,012.00	53,371,170.00	47,818,979.00	55,582,796.99
15002 Office of the Permanent Secretary	8,951,400.00	9,532,470.00	6,595,800.00	4,751,000.00
15003 Finance & Administration	9,300,000.00	12,021,250.00	9,027,500.00	9,850,370.00
15004 Accounts	2,350,000.00	3,030,400.00	1,368,500.00	1,868,000.00
15005 Press & Public Relation	14,500,000.00	26,194,020.00	23,540,250.00	37,156,480.00
15006 Information Production	11,883,180.00	18,087,700.00	13,992,647.00	32,298,420.00
15007 Public Enlightenment	487,272,367.00	938,255,564.00	913,979,991.22	841,353,074.34

Total

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571,320,959.00      1,060,492,574.00      1,016,323,667.22      982,860,141.33  
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MINISTRY\_AGENCIES=016 (Judicial Service Commission  
DIRECTORATE

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Summary of Overhead Expenditure  
16003 General Administration

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
50,100,177.00	63,857,794.00	63,804,176.00	56,069,990.73
=====	=====	=====	=====
50,100,177.00	63,857,794.00	63,804,176.00	56,069,990.73
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MINISTRY\_AGENCIES=017 (Justice)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
17001 Office of the Attorney General and Honou	154,953,043.00	192,900,000.00	179,108,590.50	361,574,280.80
17002 Office of the Solicitor General and Perm	182,230,000.00	240,180,000.00	227,241,850.00	258,716,910.60
17003 Finance & Administration	8,820,000.00	10,900,000.00	10,166,150.00	21,318,080.00
17004 Accounts	3,980,000.00	5,100,000.00	5,026,450.00	4,603,370.00
17005 Public Prosecution	14,916,400.00	29,516,400.00	28,216,795.00	24,595,589.75
17006 Citizens Right	23,275,000.00	33,430,000.00	32,550,050.00	21,271,989.38
17007 Civil Litigation & Advisory Services	5,750,000.00	6,170,000.00	5,657,670.00	8,351,950.72
17008 Administrator General and Public Trustee	3,935,557.00	6,165,557.00	5,667,550.00	6,190,185.00
17009 Commercial Law	4,510,000.00	6,110,000.00	5,472,300.00	6,005,800.00
17010 Legislative Drafting	4,630,000.00	5,480,000.00	4,997,500.00	6,279,736.00
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Total	407,000,000.00	535,951,957.00	504,104,905.50	718,907,892.25
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MINISTRY\_AGENCIES=018 (Valuation Office)  
DIRECTORATE

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Summary of Overhead Expenditure  
18005 Valuation

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
11,578,953.00	9,292,875.00	8,900,442.00	6,371,436.00
=====	=====	=====	=====
11,578,953.00	9,292,875.00	8,900,442.00	6,371,436.00
=====	=====	=====	=====



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MINISTRY\_AGENCIES=019 (House of Assembly)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
19001 Office of the Honourable Speaker	5,497,600,376.00	5,732,239,913.00	5,693,952,627.29	5,317,249,412.13
19002 Clerk of the House/Permanent Secretary's	1,113,700,000.00	992,419,362.00	939,195,236.67	502,598,326.34
19003 Finance & Administration	0	0	0	77,565,854.51
19004 Accounts	0	0	0	15,437,211.16
19005 Publications	0	0	0	32,666,215.16
19006 Legislative Matters	0	0	0	84,140,893.82
19007 Libraries & Research	0	0	0	8,242,241.05
19008 Security and Protocol	0	0	0	17,944,401.86
19009 Legal Services	0	0	0	66,553,203.88
Total	6,611,300,376.00	6,724,659,275.00	6,633,147,863.96	6,122,397,759.91

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MINISTRY\_AGENCIES=020 (Economic Planning and Budget)  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
20001 Office of the Honourable Commissioner	16,552,950.00	31,410,000.00	29,757,809.83	25,860,765.70
20002 Office of the Permanent Secretary	907,188,745.50	4,502,685,255.00	4,453,520,428.54	1,641,844,748.13
20003 Finance & Administration	28,165,060.00	56,788,000.00	54,931,848.72	57,880,013.00
20004 Accounts	2,249,088.00	4,432,500.00	4,132,488.00	3,561,285.00
20005 Economic Planning	21,025,896.00	42,468,000.00	37,477,644.65	70,748,639.69
20006 Budget	27,219,747.50	57,100,500.00	54,715,517.76	60,192,564.98
20007 Monitoring & Evaluation	13,484,597.50	27,130,500.00	26,555,800.00	23,115,400.00
20008 Development Assistance	4,731,210.00	9,558,000.00	7,244,720.26	4,650,956.00
20009 Lagos Bureau of Statistics	30,853,157.50	62,328,500.00	54,045,349.00	67,636,700.00
Total	1,051,470,452.00	4,793,901,255.00	4,722,381,606.76	1,955,491,072.50

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MINISTRY\_AGENCIES=021 (High Courts of Lagos State)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
21001 Office of the Honourable Chief Judge	713,946,000.00	640,180,000.00	640,180,000.00	613,801,716.75
21002 Office of the Permanent Secertary/Chief Regi	265,075,046.00	246,595,872.00	246,595,872.00	245,680,035.52
21003 General Administration	224,288,371.00	181,400,000.00	163,190,000.00	230,468,228.31
21004 Accounts	35,760,000.00	32,300,000.00	32,300,000.00	29,860,665.00
21005 Magistracy	174,360,000.00	159,800,000.00	159,800,000.00	167,003,288.00
21006 Litigation	54,444,000.00	47,870,000.00	47,870,000.00	55,237,860.56
21007 Probate	30,600,000.00	25,500,000.00	25,500,000.00	30,347,600.00
21008 Law Library Services, Publication and Do	79,660,000.00	73,050,000.00	73,050,000.00	75,365,440.93

Total

	1,578,133,417.00	1,406,695,872.00	1,388,485,872.00	1,447,764,835.07
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MINISTRY\_AGENCIES=022 (Liaison Office)  
DIRECTORATE

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Summary of Overhead Expenditure  
22003 Finance & Administration

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
39,353,630.00	71,552,055.00	71,108,278.98	62,406,174.50
=====	=====	=====	=====
39,353,630.00	71,552,055.00	71,108,278.98	62,406,174.50
=====	=====	=====	=====

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MINISTRY\_AGENCIES=023 (Lands Bureau)

DIRECTORATE

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 Summary of Overhead Expenditure

23002 Office of the Permanent Secretary

23003 Finance & Administration

23004 Accounts

23006 Land Use and Allocation Committee

23007 Land Services

23008 Land Registry

23009 Land Regularisation

Total

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
23002 Office of the Permanent Secretary	9,481,890.00	25,145,003.00	18,444,886.60	12,249,768.19
23003 Finance & Administration	12,569,179.00	9,628,997.00	4,389,520.00	4,210,475.00
23004 Accounts	5,512,776.00	10,332,000.00	7,662,705.00	5,255,800.00
23006 Land Use and Allocation Committee	63,720,421.00	101,521,837.00	62,667,118.63	43,799,860.29
23007 Land Services	24,182,800.00	37,958,775.00	22,508,390.00	16,055,742.00
23008 Land Registry	5,355,772.00	7,193,188.00	4,970,000.00	4,817,500.00
23009 Land Regularisation	5,677,162.00	7,581,572.00	2,923,000.00	3,982,000.00
	=====	=====	=====	=====
Total	126,500,000.00	199,361,372.00	123,565,620.23	90,371,145.48
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MINISTRY\_AGENCIES=024 (Ministry of Local Governmen  
 DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
24001 Office of the Honourable Commissioner	10,825,000.00	14,831,913.00	13,962,187.50	12,451,793.62
24002 Office of the Permanent Secretary	11,875,000.00	19,978,400.00	16,255,675.00	17,040,640.00
24003 Finance & Administration	9,101,000.00	11,300,000.00	8,637,137.50	9,031,878.08
24004 Accounts	3,975,000.00	4,420,000.00	3,817,387.50	3,772,461.45
24005 Local Government Affairs	7,075,000.00	15,800,000.00	11,447,397.02	13,239,200.00
24006 Local Government and Project Monitoring	6,775,000.00	10,900,000.00	9,173,837.50	7,422,980.00
24007 Chieftaincy	279,081,138.00	383,570,007.00	367,137,087.42	422,696,674.66
24008 Boundary Matters	4,775,000.00	7,800,000.00	6,559,759.89	6,215,525.00

Total

	333,482,138.00	468,600,320.00	436,990,469.33	491,871,152.81
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MINISTRY\_AGENCIES=025 (Local Government Service Co  
 DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
25001 Office of the Executive Chairman	6,150,000.00	3,100,000.00	3,093,500.00	2,958,786.27
25002 Office of the Permanent Secretary	6,416,000.00	5,900,000.00	5,740,370.00	7,106,245.00
25003 Finance and Administration	3,950,000.00	2,450,000.00	2,313,000.00	1,916,074.31
25004 Accounts	3,150,000.00	1,150,000.00	1,027,700.00	461,000.00
25005 Recruitment Transfer	2,950,000.00	1,250,000.00	1,225,000.00	752,000.00
25007 Personnel Service Matter	12,850,000.00	8,454,075.00	8,300,500.00	6,240,000.00
25008 Secretariat and Appeal	4,150,000.00	2,450,000.00	2,251,000.00	1,607,000.00
<b>Total</b>	<b>39,616,000.00</b>	<b>24,754,075.00</b>	<b>23,951,070.00</b>	<b>21,041,105.58</b>



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MINISTRY\_AGENCIES=026 (Office of the Deputy Govern  
DIRECTORATE

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Summary of Overhead Expenditure  
26001 Office of the Deputy Governor

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
690,000,000.00	680,000,000.00	678,250,604.64	677,922,620.68
=====	=====	=====	=====
690,000,000.00	680,000,000.00	678,250,604.64	677,922,620.68
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MINISTRY\_AGENCIES=027 (Office of the Auditor General)  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
27002 Auditor General's Office	19,600,001.00	19,552,941.00	19,548,821.36	13,716,790.00
27003 Finance & Administration	14,639,999.00	9,776,471.00	9,774,073.92	6,314,083.87
27004 Accounts	1,519,999.00	3,801,960.00	3,801,608.00	2,240,317.27
27005 Project & Inspections	13,200,000.00	5,974,510.00	5,973,132.00	3,678,650.00
27006 Pensions	10,080,001.00	3,801,961.00	3,800,842.11	2,246,485.26
27007 Evaluation & Reports	20,960,000.00	11,405,882.00	11,763,986.81	6,435,247.00
Total	80,000,000.00	54,313,725.00	54,662,464.20	34,631,573.40



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MINISTRY\_AGENCIES=028 (Office of the Auditor General)  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
28002 State Auditor-General's Office	41,451,167.00	56,948,767.00	56,063,810.27	37,115,177.09
28003 Finance & Administration	42,612,030.00	42,612,030.00	42,399,433.26	37,345,050.00
28004 Accounts	2,795,000.00	2,795,000.00	2,713,099.79	1,889,550.00
28005 Government Accounts	4,176,600.00	4,176,600.00	4,099,820.00	3,953,599.03
28006 Parastatals Organisation and Special Inv	3,616,600.00	3,616,000.00	3,442,600.00	3,950,050.00
28007 Project Monitoring & Evaluation	3,078,600.00	3,078,600.00	3,040,829.40	3,165,225.00
28008 Pensions	4,829,803.00	4,829,803.00	4,785,599.53	9,347,820.66
28010 Special Investigation	3,716,600.00	3,716,600.00	3,680,999.74	4,013,623.58
28011 Systems Audit	3,723,600.00	3,723,600.00	3,648,640.53	4,698,372.60
Total	110,000,000.00	125,497,000.00	123,874,832.52	105,478,467.96

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MINISTRY\_AGENCIES=029 (Parastatal Monitoring Office)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
29001 Office of the Special Adviser	6,931,304.00	17,450,000.00	17,449,995.00	10,561,800.00
29002 Office of the Permanent Secretary	5,241,643.00	9,350,000.00	9,050,000.00	10,736,250.00
29003 Finance & Administration	3,776,657.00	5,400,000.00	5,399,993.05	4,652,000.00
29004 Accounts	1,266,246.00	1,525,000.00	1,483,250.00	1,489,156.13
29005 Project Management	1,578,374.00	2,625,000.00	2,625,000.00	4,863,962.00
29006 Research & Development	1,266,246.00	1,925,000.00	1,925,000.00	3,744,900.00
29007 Inspectorate	4,353,422.00	10,725,000.00	10,725,000.00	9,706,000.00

Total

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 24,413,892.00      49,000,000.00      48,658,238.05      45,754,068.13  
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MINISTRY\_AGENCIES=030 (Office of Works)

DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
30002 Office of the Permanent Secretary	12,736,517.00	27,043,578.00	21,247,531.55	8,136,898.00
30003 Finance & Administration	33,302,502.00	71,378,563.00	55,798,365.00	24,113,855.00
30004 Accounts	3,612,764.00	4,581,964.00	3,508,580.00	1,151,015.00
30005 Electrical	9,005,110.00	3,125,947,482.00	3,086,025,408.56	208,408,414.95
30006 Architectural Services	5,013,209.00	6,126,246.00	4,665,830.00	2,924,340.00
30007 Mechanical Engineering	9,881,755.00	18,869,625.00	15,307,967.97	9,362,360.60
30010 Project Monitoring	2,802,639.00	3,983,898.00	2,471,600.00	931,611.00
30011 Building	4,175,294.00	11,708,233.00	3,679,380.00	3,889,855.00
30012 Quantity Survey	2,983,570.00	3,601,143.00	2,424,010.00	2,487,920.00
<b>Total</b>	<b>83,513,360.00</b>	<b>3,273,240,732.00</b>	<b>3,195,128,673.08</b>	<b>261,406,269.55</b>



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MINISTRY\_AGENCIES=031 (Physical Planning & Urban D  
 DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
31001 Office of the Honourable Commissioner	10,250,000.00	10,250,000.00	9,659,530.00	7,770,500.00
31002 Office of the Permanent Secretary	15,600,000.00	15,600,000.00	13,412,959.08	11,504,470.00
31003 Finance & Administration	5,649,574.00	5,520,000.00	4,136,700.00	7,899,398.50
31004 Accounts	2,659,571.00	2,530,000.00	1,649,599.00	1,240,480.00
31005 Physical Planning Services	5,209,571.00	5,080,000.00	3,502,341.00	1,565,200.00
31006 Development Matters	6,979,571.00	6,850,000.00	6,554,800.00	4,781,099.94
31008 Regional Master Plan	4,009,571.00	3,880,000.00	2,492,150.00	2,264,400.00
31013 Urban Development	3,718,571.00	3,589,000.00	3,117,880.00	2,446,800.00
31014 Enforcement and Compliance	4,509,571.00	4,380,000.00	2,045,800.00	1,597,260.00
<b>Total</b>	<b>58,586,000.00</b>	<b>57,679,000.00</b>	<b>46,571,759.08</b>	<b>41,069,608.44</b>

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MINISTRY\_AGENCIES=032 (Political and Legislative P  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
32001 Office of the Special Adviser	204,140,000.00	204,140,000.00	202,829,764.00	157,399,638.02
32002 Office of the Permanent Secretary	4,400,000.00	5,000,000.00	3,741,618.18	2,361,300.00
32003 Finance & Administration	10,020,000.00	9,420,000.00	6,622,800.00	5,334,500.00
32004 Accounts	2,000,000.00	2,000,000.00	1,796,400.00	995,400.00
32005 Legal	2,000,000.00	2,000,000.00	1,370,900.00	1,334,675.00
32006 Political Matters	3,870,000.00	3,870,000.00	2,654,900.00	1,850,400.00
32007 Legislative	3,570,000.00	3,570,000.00	2,699,600.00	2,530,600.00

Total

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230,000,000.00      230,000,000.00      221,715,982.18      171,806,513.02  
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MINISTRY\_AGENCIES=033 (Transportation)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
33001 Office of the Honourable Commissioner	26,596,771.00	26,607,000.00	26,101,000.00	20,060,425.00
33002 Office of the Permanent Secretary	10,627,000.00	10,627,000.00	8,763,132.00	10,308,830.73
33003 Finance and Administration	21,795,255.00	53,966,052.00	51,669,200.00	103,307,768.00
33004 Accounts	3,010,000.00	3,217,022.00	2,532,500.00	2,628,500.00
33005 Transport Operation	44,000,000.00	95,564,358.00	93,864,800.00	88,450,322.45
33006 Transport Engineering	49,765,004.00	104,803,305.00	92,665,774.82	40,725,834.91
33007 Transport Policy and Coordination	14,800,000.00	59,620,163.00	28,829,413.00	55,254,700.00
33008 Public Transport and Commuters Services	13,700,000.00	50,000,000.00	21,701,000.00	0
33010 Driver's Institute	0	0	0	20,742,177.43
33011 Vehicle Inspection Service	59,605,162.00	61,853,187.00	60,787,850.00	56,096,597.00
Total	243,899,192.00	466,258,087.00	386,914,669.82	397,575,155.52





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MINISTRY\_AGENCIES=034 (Rural Development)

DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
34001 Office of the Honourable Commissioner	13,086,060.00	15,066,062.00	14,621,204.00	13,306,653.37
34002 Office of the Permanent Secretary	3,262,449.00	6,394,768.00	4,721,630.00	1,744,193.76
34003 Finance and Administration	10,845,250.00	13,879,403.00	10,801,635.76	6,548,700.00
34004 Accounts	1,138,325.00	2,025,293.00	1,125,400.00	1,141,800.00
34005 Rural Water Sanitation	10,222,897.00	19,710,723.00	18,153,800.00	17,876,000.00
34006 Rural Civil	18,153,084.00	36,167,443.00	33,086,800.00	17,846,993.00
34007 Community Development	42,013,072.00	77,862,644.00	72,145,700.00	67,968,800.00
34008 Rural Agriculture	1,026,760.00	1,826,797.00	1,403,700.00	898,000.00
34009 Rural Electrification	5,027,103.00	9,566,867.00	3,911,400.00	902,500.00
<b>Total</b>	<b>104,775,000.00</b>	<b>182,500,000.00</b>	<b>159,971,269.76</b>	<b>128,233,640.13</b>

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MINISTRY\_AGENCIES=035 (Secretary to the State Gove  
DIRECTORATE

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Summary of Overhead Expenditure  
35001 Office of the Secretary to the State Gov

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
294,384,206.00	590,845,000.00	564,170,965.83	70,106,846.99
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294,384,206.00	590,845,000.00	564,170,965.83	70,106,846.99
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MINISTRY\_AGENCIES=037 (Special Duties)

DIRECTORATE

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Summary of Overhead Expenditure

37001 Office of the Honourable Commissioner  
37002 Office of the Permanent Secretary  
37003 Finance and Administration  
37004 Accounts  
37006 General Services  
37007 Job Creation

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
	6,600,000.00	8,100,000.00	8,064,300.00	8,611,199.85
	6,503,825.00	6,480,144.00	6,403,500.00	6,131,542.00
	9,665,000.00	9,540,000.00	9,371,250.00	9,124,825.00
	2,241,000.00	2,241,000.00	2,168,500.00	2,277,030.00
	8,182,316.00	20,548,070.00	19,982,500.00	56,019,916.00
	4,948,225.00	8,948,225.00	8,797,200.00	9,965,487.15
	=====	=====	=====	=====
Total	38,140,366.00	55,857,439.00	54,787,250.00	92,130,000.00
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MINISTRY\_AGENCIES=039 (Teachers Establishment and  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
39002 Office of the Permanent Secretary	6,860,000.00	6,047,300.00	5,527,745.00	3,776,306.49
39003 Finance & Administration	10,030,894.00	25,221,931.00	24,780,867.00	8,970,725.00
39004 Accounts	2,735,000.00	2,140,000.00	1,930,000.00	1,328,809.51
39005 Pension Administration	5,580,000.00	5,800,000.00	5,468,370.00	3,469,500.00
39007 Coordination & Monitoring	2,132,994.00	2,950,000.00	2,814,450.00	2,184,282.00
39008 Training and Staff Welfare	24,004,535.00	61,206,269.00	61,065,350.00	74,890,117.00
39009 Staff Development Centre - OWUTU	25,113,763.00	50,916,500.00	49,700,993.00	43,368,360.35
39010 Establishment	15,240,909.00	17,623,700.00	17,375,700.00	12,781,883.00

Total

	91,698,095.00	171,905,700.00	168,663,475.00	150,769,983.35
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MINISTRY\_AGENCIES=040 (Establishments and Training  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
40001 Office of the Honorable Commissiner	40,542,135.00	83,130,000.00	54,959,793.26	10,218,292.85
40002 Office of the Permanent Secretary	8,600,000.00	15,800,000.00	14,183,993.15	6,457,000.00
40003 Finance & Administration	25,290,000.00	39,940,000.00	35,541,587.00	28,143,528.40
40004 Accounts	3,228,459.00	4,910,000.00	4,052,900.00	1,878,859.66
40005 Industrial Relations	15,336,758.00	28,000,000.00	27,344,624.00	18,400,800.00
40006 Establishment	15,500,000.00	34,000,000.00	19,015,910.00	18,679,900.00
40007 Training & Monitoring	160,892,809.00	339,420,000.00	331,815,138.21	230,006,089.00

Total

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269,390,161.00      545,200,000.00      486,913,945.62      313,784,469.91  
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 MINISTRY\_AGENCIES=041 (Women Affairs and Poverty A  
 DIRECTORATE

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
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Summary of Overhead Expenditure				
41001 Office of the Honourable Commissioner	7,194,000.00	13,080,000.00	12,619,873.00	10,810,216.06
41002 Office of the Permanent Secretary	3,327,500.00	6,050,000.00	5,950,299.94	5,959,093.94
41003 Finance and Administration	5,346,815.00	7,903,300.00	7,695,608.00	8,333,600.00
41004 Accounts	2,306,250.00	2,375,000.00	2,263,480.00	2,894,350.00
41005 Women Affairs	214,911,515.00	382,897,300.00	382,362,493.91	339,343,093.31
41006 Child Development	61,750,000.00	120,000,000.00	119,401,340.89	72,085,976.10
41008 Poverty Alleviation	4,000,664.00	710,579,389.00	708,983,542.02	13,995,950.00
41010 Planning, Research & Statistics	2,500,000.00	5,000,000.00	4,554,600.00	8,060,080.50
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Total	301,336,744.00	1,247,884,989.00	1,243,831,237.76	461,482,359.91
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MINISTRY\_AGENCIES=042 (Office of Sports Developmen

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
42001 Office of the Honourable	62,250,000.00	455,608,000.00	446,492,003.50	12,301,800.00
42002 Office of the Permanent Secretary	5,500,000.00	8,250,000.00	5,032,400.00	5,346,700.00
42003 Finance and Administration	15,850,900.00	31,220,000.00	22,601,290.00	25,078,300.00
42004 Accounts	900,000.00	1,280,000.00	715,800.00	553,000.00
42005 Sports Equipment and Infrastructure Faciliti	187,000,000.00	311,280,000.00	293,800,465.00	219,972,237.08
Total	271,500,900.00	807,638,000.00	768,641,958.50	263,252,037.08

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MINISTRY\_AGENCIES=043 (Hospitals Services Commissi

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
43001 Executive Chairman	7,541,056.00	9,227,146.00	8,610,500.00	7,943,430.00
43002 Permanent Secretary	8,581,305.00	10,977,146.00	10,373,209.53	11,133,050.00
43003 Finance & Administration	43,055,055.00	47,209,437.00	46,417,400.00	40,228,024.00
43004 Accounts	2,127,528.00	1,679,146.00	1,627,300.00	1,238,593.50
43005 Personnel Management	7,515,528.00	9,362,292.00	8,792,000.00	8,416,390.00
43006 Medical Services	4,229,528.00	2,015,146.00	1,918,000.00	1,557,500.00
43007 Pharmaceutical Services	2,261,528.00	1,601,146.00	1,525,500.00	1,164,000.00
43008 Engineering	744,236.00	1,293,795.00	987,710.00	540,500.00
43009 Nursing Administration	2,010,236.00	2,071,146.00	2,023,500.00	1,675,700.00
43013 Training & Monitoring	4,464,800.00	47,619,600.00	36,794,950.00	38,338,033.60
Total	82,530,800.00	133,056,000.00	119,070,069.53	112,235,221.10



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MINISTRY\_AGENCIES=044 (Energy & Mineral Resources  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
44001 Office of the Honourable Commissioner	7,400,000.00	7,500,000.00	7,336,907.26	6,008,760.00
44002 Office of the Permanent Secretary	9,626,502.00	7,870,000.00	7,649,989.80	6,261,080.00
44003 Finance and Administration	6,125,992.00	4,000,000.00	3,850,699.45	3,387,215.00
44004 Accounts	2,084,528.00	2,000,000.00	1,676,372.25	1,490,997.13
44005 Geology & Technical Services	2,050,000.00	2,500,000.00	2,271,980.00	3,049,765.00
44006 Solid Mineral	2,050,371.00	2,500,371.00	2,058,600.00	3,576,765.00
44007 Oil & Gas	2,050,000.00	2,500,000.00	1,471,371.00	2,550,375.00
44008 Power	2,050,000.00	2,500,000.00	1,586,000.00	2,259,890.00

Total

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33,437,393.00      31,370,371.00      27,901,919.76      28,584,847.13  
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MINISTRY\_AGENCIES=045 (Office of the Special Advis  
DIRECTORATE

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Summary of Overhead Expenditure

45001 Office of the Special Adviser

45003 Finance and Administration

45004 Accounts

45005 Investigation and Monitoring

45006 Higher Education

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
4,488,400.00	1,008,484,100.00	8,304,779.13	7,512,300.00
2,863,777.00	4,941,010.00	4,521,550.00	4,614,850.00
1,054,390.00	1,870,040.00	1,472,600.00	1,141,400.00
1,725,100.00	2,699,100.00	2,611,600.00	3,059,012.74
1,828,100.00	4,863,942.00	4,505,200.00	6,456,100.00
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11,959,767.00	1,022,858,192.00	21,415,729.13	22,783,662.74
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MINISTRY\_AGENCIES=047 (Office of Infrastructure)

DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
47001 Office of the Honourable Commissioner	11,006,320.00	26,043,200.00	22,739,656.16	13,279,850.00
47002 Office of the Permanent Secretary	5,793,166.00	13,130,000.00	10,489,800.00	10,945,225.00
47003 Finance & Admin	5,259,000.00	7,735,000.00	7,174,000.00	6,586,950.00
47004 Accounts	1,705,000.00	2,247,000.00	2,049,000.00	1,715,725.00
47005 Civil Engineering	2,880,000.00	4,360,000.00	3,226,800.00	2,342,500.00
47007 Planning & Design	1,655,000.00	2,945,000.00	2,609,273.45	1,583,670.00
47008 Road and Highway Maint.	3,570,000.00	7,461,000.00	3,428,200.00	2,419,670.00
47009 Special Projects	1,435,000.00	1,868,000.00	1,624,000.00	1,118,600.00
47010 Materials Testing Laboratory	820,000.00	1,485,000.00	1,162,700.00	867,360.00
<b>Total</b>	<b>34,123,486.00</b>	<b>67,274,200.00</b>	<b>54,503,429.61</b>	<b>40,859,550.00</b>



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MINISTRY\_AGENCIES=048 (Office of Youth & Social De  
 DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
48001 Office of the Special Adviser	7,200,000.00	7,200,000.00	7,032,910.00	7,238,602.50
48002 Office of the Permanent Secretary	4,280,000.00	4,030,000.00	3,532,926.00	2,767,741.00
48003 Finance & Admin	5,410,000.00	5,410,000.00	4,915,500.00	3,281,800.00
48004 Accounts	1,430,000.00	1,430,000.00	1,075,000.00	986,872.55
48005 Social Welfare	51,467,325.00	97,284,650.00	96,666,616.00	135,814,429.73
48006 Youth Development	8,700,000.00	13,400,000.00	12,554,434.28	14,976,095.74
48007 Rehabilitation	98,001,022.00	193,414,509.00	192,639,870.00	239,914,550.00
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Total	176,488,347.00	322,169,159.00	318,417,256.28	404,980,091.52
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MINISTRY\_AGENCIES=049 (Science and Technology)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
49001 Office of the Honourable Commissioner	12,620,000.00	16,870,000.00	16,387,825.09	345,671,325.26
49002 Office of the Permanent Secretary	12,200,000.00	9,750,000.00	7,735,560.00	8,500,715.00
49003 Finance & Administration	63,754,563.00	46,235,000.00	44,844,375.00	58,955,235.00
49004 Accounts	2,750,000.00	3,400,000.00	2,694,044.67	1,436,600.00
49005 Global Computerization Project	30,300,000.00	59,100,000.00	56,888,890.00	4,878,200.00
49006 Computer Services	2,850,000.00	3,600,000.00	2,747,175.00	2,474,500.00
49007 Information Communication Technology	921,943,515.00	552,116,000.00	522,205,165.50	4,512,230.00
49009 Science Research and Development	2,050,000.00	3,070,000.00	2,090,630.00	1,250,400.00
49010 Programme, Policies and Promotions	9,450,000.00	8,120,000.00	1,350,570.00	3,468,290.00
Total	1,057,918,078.00	702,261,000.00	656,944,235.26	431,147,495.26

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MINISTRY\_AGENCIES=050 (Public Service Office)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
50002 Office of the Permanent Secretary	91,171,483.86	66,605,000.00	64,877,771.00	77,581,811.00
50003 Finance and Administration	9,595,000.00	9,995,000.00	9,125,962.00	15,246,520.00
50004 Accounts	3,757,721.00	3,757,721.00	2,404,900.00	3,504,000.00
50005 Welfare Matters	138,904,387.00	111,406,000.00	98,713,681.60	134,283,986.99
50006 Service Matters	136,847,308.00	117,847,308.00	114,787,700.00	135,689,029.00
50007 Staff Housing Board	15,385,000.00	19,385,000.00	9,613,230.00	22,241,700.00
50008 Post Service	9,000,000.00	9,000,000.00	8,578,700.00	7,104,700.00
50009 Research, Documentation and Appeal	2,370,000.00	2,370,000.00	2,100,500.00	2,216,000.00

Total

	407,030,899.86	340,366,029.00	310,202,444.60	397,867,746.99
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MINISTRY\_AGENCIES=051 (Office of Transformation)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
51002 Office of the Permanent Secretary	33,500,500.00	32,260,200.00	32,184,005.00	53,496,950.00
51003 Finance & Administration	6,530,250.00	6,983,200.00	6,960,600.00	8,406,024.00
51004 Accounts	1,596,630.00	2,532,000.00	2,529,600.00	2,190,426.92
51005 Consultancy Services	5,423,200.00	7,456,400.00	7,454,500.00	4,005,250.00
51006 Organisation and Method	0	0	0	2,387,000.00
51007 Civil Service Procedure	6,597,400.00	12,204,400.00	12,112,175.80	1,424,000.00
51010 One Stop Public Enquiry Service	6,352,020.00	8,963,800.00	8,927,718.36	1,755,800.00
Total	60,000,000.00	70,400,000.00	70,168,599.16	73,665,450.92

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MINISTRY\_AGENCIES=052 (Public Finance and Debt Man  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
52002 Office of the Permanent Secretary	19,912,500.00	31,625,000.00	21,053,450.00	22,706,760.00
52003 Finance and Administration	6,846,250.00	14,146,250.00	11,557,589.90	7,966,665.00
52004 Accounts	1,459,732.00	3,311,250.00	3,158,280.00	2,256,550.00
52005 Public Finance	19,900,683.00	46,897,500.00	46,364,516.51	60,687,220.00
52006 Debt Management	2,330,000.00	3,980,000.00	3,621,640.00	3,947,300.00
52007 Investment, Appraisal and Project Monitoring	2,240,000.00	5,790,000.00	4,722,200.00	3,756,375.00
Total	52,689,165.00	105,750,000.00	90,477,676.41	101,320,870.00





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MINISTRY\_AGENCIES=053 (Office of Drainage Services  
 DIRECTORATE

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 Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
53002 Office of the Permanent Secretary	49,165,150.00	16,715,000.00	12,427,900.00	12,020,980.00
53003 Finance and Administration	10,516,600.00	11,516,600.00	10,946,950.00	8,341,549.89
53004 Accounts	2,500,000.00	2,500,000.00	2,062,300.00	2,106,900.00
53005 Drainage Construction/Dredging	17,595,000.00	152,479,350.00	148,520,434.89	206,829,332.21
53008 Drainage Enforcement and Compliance	35,664,000.00	65,064,000.00	65,064,000.00	59,383,000.00
53009 Drainage Maintenance & Operation/Emergency F	200,470,100.00	338,470,100.00	296,661,025.00	180,938,695.00
53010 Water Resources	6,660,440.00	6,660,440.00	6,219,690.00	6,330,290.00
53011 Land Reclamation And Erosion Control	3,727,310.00	3,727,310.00	3,104,500.00	3,033,032.00
53012 Drainage Special Project	4,720,000.00	4,720,000.00	4,620,800.00	3,665,240.00
<b>Total</b>	<b>331,018,600.00</b>	<b>601,852,800.00</b>	<b>549,627,599.89</b>	<b>482,649,019.10</b>

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MINISTRY\_AGENCIES=054 (Education District I)

DIRECTORATE

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Summary of Overhead Expenditure

54002 Permanent Secretary and Tutor-General  
54003 Personnel  
54004 Accounts  
54005 Co-curricular, Science and Technology  
54006 Schools - Administration  
54007 Inspectorate

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
	12,763,789.90	22,628,396.00	16,488,880.00	16,052,153.22
	22,942,500.00	29,033,266.00	24,846,850.00	21,706,750.00
	1,158,500.00	2,258,500.00	1,290,600.00	1,304,000.00
	1,817,500.00	8,122,500.00	7,556,450.00	7,439,600.00
	41,779,772.30	90,212,327.00	80,014,152.66	65,392,397.07
	4,642,500.00	6,592,500.00	5,643,525.00	5,591,750.00
	=====	=====	=====	=====
Total	85,104,562.20	158,847,489.00	135,840,457.66	117,486,650.29
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MINISTRY\_AGENCIES=055 (Education District II)

DIRECTORATE

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Summary of Overhead Expenditure

55002 Permanent Secretary

55003 Personnel

55004 Accounts

55005 Co-curricular Science and Technology

55006 Schools Administration

55007 Inspectorate

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
15,158,691.58	32,592,406.00	28,965,803.63	33,266,446.08
25,011,326.00	27,136,000.00	26,255,335.54	23,152,805.00
1,200,000.00	2,050,000.00	1,932,500.00	2,170,937.18
4,525,469.00	10,860,000.00	10,150,000.00	15,028,250.00
45,703,722.07	103,363,383.00	102,841,938.88	70,593,324.74
5,040,000.00	7,556,000.00	7,230,800.00	6,511,270.00
=====	=====	=====	=====
96,639,208.65	183,557,789.00	177,376,378.05	150,723,033.00
=====	=====	=====	=====

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MINISTRY\_AGENCIES=056 (Education District III)

DIRECTORATE

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Summary of Overhead Expenditure

56002 Permanent Secretary and Tutor General

56003 Personnel

56004 Accounts

56005 Co-curricular Science and Technology

56006 School - Administration

56007 Inspectorate

Total

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
56002 Permanent Secretary and Tutor General	28,019,481.00	32,452,753.00	31,842,950.60	12,775,381.56
56003 Personnel	24,036,000.00	29,145,500.00	28,884,450.00	21,661,350.00
56004 Accounts	1,560,000.00	2,060,000.00	1,675,000.00	1,345,700.00
56005 Co-curricular Science and Technology	1,788,000.00	11,966,300.00	10,923,000.00	2,444,500.00
56006 School - Administration	45,198,352.40	116,659,338.00	109,557,860.93	90,680,360.04
56007 Inspectorate	5,195,000.00	6,895,000.00	6,488,600.00	5,161,010.00
	=====	=====	=====	=====
Total	105,796,833.40	199,178,891.00	189,371,861.53	134,068,301.60
		=====	=====	=====

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MINISTRY\_AGENCIES=057 (Education District IV)

DIRECTORATE

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Summary of Overhead Expenditure

57002 Permanent Secretary and Tutor General  
57003 Personnel  
57004 Accounts  
57005 Co-curricular Science and Technology  
57006 Schools - Administration  
57007 Inspectorate

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
19,010,093.45	27,189,337.00	26,699,337.00	34,677,597.77
10,020,440.00	14,949,050.00	13,670,300.00	13,033,450.00
19,648,000.00	20,058,000.00	20,058,000.00	892,000.00
900,000.00	7,964,000.00	7,964,000.00	3,496,500.00
33,106,332.40	88,355,409.00	88,347,305.50	71,177,623.69
3,180,000.00	4,380,000.00	4,380,000.00	3,152,000.00
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Total 85,864,865.85	162,895,796.00	161,118,942.50	126,429,171.46
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LASG\_Ledger  
LASG Overhead Expenditure Summary By Directorate  
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MINISTRY\_AGENCIES=058 (Education District V)

DIRECTORATE

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Summary of Overhead Expenditure

58002 Permanent Secretary and Tutor General  
58003 Personnel  
58004 Accounts  
58005 Co-curricular Science and Technology  
58006 School - Administration  
58007 Inspectorate

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
17,841,775.75	34,991,979.00	34,991,979.00	12,949,371.77
20,933,110.00	24,124,000.00	24,124,000.00	10,414,600.00
1,170,000.00	1,600,000.00	1,600,000.00	1,010,000.00
2,200,000.00	16,246,200.00	16,246,200.00	5,155,400.00
64,257,964.85	126,427,521.00	126,427,521.00	114,376,010.94
3,240,000.00	4,800,000.00	4,800,000.00	3,228,500.00
=====			
Total 109,642,850.60	208,189,700.00	208,189,700.00	147,133,882.71
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MINISTRY\_AGENCIES=059 (Education District VI)

DIRECTORATE

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Summary of Overhead Expenditure

59002 Permanent Secretary and Tutor General  
59003 Personnel  
59004 Accounts  
59005 Co-curricular Science and Technology  
59006 School - Administration  
59007 Inspectorate

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
11,910,280.35	25,903,713.00	25,436,653.00	28,925,506.82
25,424,000.00	30,688,000.00	30,688,000.00	24,351,000.00
2,200,000.00	2,900,000.00	2,900,000.00	1,816,866.00
3,050,000.00	9,950,000.00	9,545,834.00	3,185,001.00
48,802,580.35	102,060,647.00	101,961,012.80	91,881,970.72
3,250,000.00	8,043,600.00	8,020,600.00	5,797,300.00
=====			
Total	94,636,860.70	178,552,099.80	155,957,644.54
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LASG Overhead Expenditure Summary By Directorate  
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MINISTRY\_AGENCIES=060 (Civil Service Commission)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
60001 Office of the Chairman	17,009,000.00	17,009,000.00	14,997,900.00	7,800,000.00
60002 Office of the Permanent Secretary	10,396,000.00	10,396,000.00	7,505,000.00	5,717,500.00
60003 Finance and Administration	29,691,000.00	24,691,000.00	19,679,500.00	6,456,802.00
60004 Accounts	3,947,000.00	3,947,000.00	2,132,500.00	1,683,085.00
60005 Secretariat & Appeal	8,843,000.00	5,843,000.00	4,077,000.00	2,174,374.00
60006 Career Management	29,046,000.00	29,046,000.00	25,373,000.00	11,822,135.00
60007 Recruitment & Appeal	7,430,000.00	5,430,000.00	2,033,200.00	1,883,700.00
60008 Discipline & Severance	3,638,000.00	3,638,000.00	2,165,500.00	1,635,600.00

Total

	110,000,000.00	100,000,000.00	77,963,600.00	39,173,196.00
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LASG Overhead Expenditure Summary By Directorate  
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MINISTRY\_AGENCIES=061 (Office of the Surveyor General)  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
61001 Office of the Special Adviser (GIS&MAP)	0	10,619,060.00	6,910,500.00	3,038,500.00
61002 Surveyor General and Permanent Secretary	18,200,000.00	8,500,000.00	7,295,000.00	5,305,020.00
61003 Finance and Administration	4,000,000.00	5,750,000.00	2,418,200.00	2,166,700.00
61004 Account	3,000,000.00	3,327,500.00	1,582,000.00	1,186,000.00
61005 Cadastral Survey	43,136,964.00	53,783,000.00	43,779,500.00	45,144,000.00
61007 Survey Coordination Transaction and Records	4,750,000.00	4,750,000.00	1,948,000.00	2,569,000.00
61008 Control Boundary and Mapping	3,750,000.00	4,015,000.00	1,521,000.00	2,109,000.00
61009 Land Information System Support	2,214,500.00	2,714,500.00	932,000.00	689,500.00

Total

	79,051,464.00	93,459,060.00	66,386,200.00	62,207,720.00
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LASG Overhead Expenditure Summary By Directorate  
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MINISTRY\_AGENCIES=062 (Local Government Establishm

DIRECTORATE

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Summary of Overhead Expenditure

62002 Office of the Permanent Secretary

62003 Finance and Administration

62004 Account

62005 Establishment

62006 Loans Board

62007 Pensions

62008 Training

Total

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
62002 Office of the Permanent Secretary	5,100,000.00	12,850,000.00	12,776,900.00	14,691,300.00
62003 Finance and Administration	2,650,000.00	3,050,000.00	2,980,354.70	3,749,500.00
62004 Account	1,400,000.00	1,850,000.00	1,786,500.00	1,914,000.00
62005 Establishment	2,800,000.00	3,200,000.00	3,131,500.00	3,368,000.00
62006 Loans Board	1,250,000.00	1,300,000.00	1,299,000.00	1,467,500.00
62007 Pensions	3,450,000.00	504,063,760.00	4,380,576.11	5,775,760.00
62008 Training	2,050,000.00	2,086,240.00	1,981,000.00	1,770,192.42
	=====	=====	=====	=====
Total	18,700,000.00	528,400,000.00	28,335,830.81	32,736,252.42
	=====	=====	=====	=====

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MINISTRY\_AGENCIES=065 (Office of Special Adviser o  
DIRECTORATE

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Summary of Overhead Expenditure

65001 Office of the Special Adviser Central Busine

65003 Finance and Administration

65004 Accounts

65005 Enforcement & Operations

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
23,031,140.00	19,560,000.00	19,521,750.00	9,550,000.00
14,930,000.00	6,910,000.00	6,867,151.00	5,377,350.00
4,880,000.00	2,530,000.00	2,514,000.00	2,043,000.00
14,450,000.00	75,165,709.00	75,136,409.42	80,183,265.96
=====	=====	=====	=====
57,291,140.00	104,165,709.00	104,039,310.42	97,153,615.96
=====	=====	=====	=====

Currency: NGN

MINISTRY\_AGENCIES=066 (Tourism & Inter-Governmenta  
 DIRECTORATE

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
Summary of Overhead Expenditure				
66001 Office of the Honourable Commissioner	8,100,000.00	8,709,000.00	8,421,914.11	6,258,730.61
66002 Office of the Permanent Secretary	9,356,253.00	11,050,000.00	8,882,435.00	4,994,060.00
66003 Finance & Administration	5,350,000.00	5,191,000.00	2,563,830.00	4,788,180.00
66004 Accounts	1,425,000.00	1,959,000.00	1,506,435.00	1,127,570.00
66005 Tourism Promotion	308,558,944.00	612,310,000.00	609,338,320.00	630,034,433.00
66006 Investment, Hotel & Establishment	16,350,000.00	34,550,000.00	7,637,500.00	423,215.00
66007 Inter-Governmental Relations	1,875,000.00	3,150,000.00	2,306,850.00	240,910.00
66008 Film Office	0	5,600,000.00	3,138,290.00	4,142,900.00
66009 Research Data & Brand	27,008,029.00	62,751,000.00	57,179,500.00	45,077,500.00
Total	378,023,226.00	745,270,000.00	700,975,074.11	697,087,498.61

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MINISTRY\_AGENCIES=067 (Waterfront & Infrastructura  
 DIRECTORATE

Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
67001 Office of the Honourable Commissioner	5,446,181.00	8,657,148.00	8,358,653.27	9,872,558.00
67002 Office of the Permanent Secretary	6,031,121.00	8,752,613.00	8,334,200.00	7,193,600.00
67003 Finance & Administration	5,619,898.00	10,535,142.00	10,458,240.00	12,512,461.65
67004 Accounts	1,140,778.00	2,110,892.00	2,237,900.00	1,641,900.00
67005 Physical Planning & Survey	796,753.00	1,423,706.00	1,375,200.00	1,072,100.00
67006 Estate	1,129,778.00	1,724,142.00	1,592,000.00	1,459,900.00
67007 Engineering	1,714,923.00	2,577,142.00	2,371,600.00	2,572,200.00

Total

=====  
 21,879,432.00      35,780,785.00      34,727,793.27      36,324,719.65  
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MINISTRY\_AGENCIES=068 (Motor Vehicle Administratio  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
68002 Office of the Permanent Secretary	21,244,000.00	2,883,368,500.00	2,797,400,061.00	19,290,526.56
68003 Finance & Administration	21,011,000.00	22,611,000.00	21,126,500.00	68,013,380.40
68004 Accounts	4,874,000.00	4,974,000.00	4,758,200.00	5,968,900.00
68005 Licensing & Records	123,617,611.00	80,793,719.00	74,928,990.00	27,628,440.00
68006 Projects	13,319,000.00	13,439,000.00	11,677,200.00	13,416,533.72
68007 Control & Registration of Licence	25,749,000.00	27,909,000.00	27,521,200.00	27,778,979.24
68008 Monitoring & Internal Control	6,626,000.00	6,746,000.00	6,237,937.04	6,135,050.00
68009 Dealers Licence	13,116,000.00	13,316,000.00	12,026,912.96	13,200,385.40

Total

	229,556,611.00	3,053,157,219.00	2,955,677,001.00	181,432,195.32
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Currency: NGN  
 MINISTRY\_AGENCIES=069 (Office of the Special Advis  
 DIRECTORATE  
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	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
Summary of Overhead Expenditure				
69001 Special Adviser (Taxation & Revenue)	16,600,000.00	17,500,000.00	15,268,230.00	9,621,735.00
69003 Finance & Administration	4,200,000.00	3,700,000.00	3,456,050.00	3,485,830.00
69004 Accounts	850,000.00	950,000.00	852,500.00	917,578.71
69005 Revenue Complaint Unit	1,100,000.00	1,350,000.00	1,213,870.00	1,321,000.00
69006 Legal Unit	1,000,000.00	1,000,000.00	816,000.00	883,600.00
=====				
Total	23,750,000.00	24,500,000.00	21,606,650.00	16,229,743.71
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MINISTRY\_AGENCIES=070 (Office of the Chief of Staff  
DIRECTORATE

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Summary of Overhead Expenditure

70001 Office of the Chief of Staff

70002 Office of the Permanent Secretary

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
9,197,185,418.00	13,750,000,000.00	13,859,874,526.59	15,642,748,455.93
0	0	5,000,000.00	0
=====	=====	=====	=====
9,197,185,418.00	13,750,000,000.00	13,864,874,526.59	15,642,748,455.93
=====	=====	=====	=====



Currency: NGN  
 MINISTRY\_AGENCIES=071 (Financial Systems Managemen  
 DIRECTORATE

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 Summary of Overhead Expenditure  
 71002 Office of the Permanent Secretary

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
	584,000,000.00		0	0
	=====			
Total	584,000,000.00		0	0
	=====			

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MINISTRY\_AGENCIES=072 (House of Assembly Service C  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
72001 Office of the Chairman	73,800,000.00	74,800,000.00	75,133,900.00	34,494,408.44
72002 Office of the Permanent Secretary	48,550,000.00	41,550,000.00	41,550,000.00	22,617,355.33
72003 Finance & Administration	25,470,000.00	26,470,000.00	26,470,000.00	11,200,000.00
72004 Accounts	9,550,000.00	10,550,000.00	10,550,000.00	4,900,000.00
72005 Secertariat	8,520,000.00	9,520,000.00	9,520,000.00	5,928,401.25
72006 Career Management	16,370,000.00	17,370,000.00	17,254,675.00	6,000,000.00
72007 Discipline & Severance	8,440,000.00	9,440,000.00	9,427,272.35	5,000,000.00
72008 Appointment & Appeal	9,300,000.00	10,300,000.00	10,300,000.00	6,000,000.00

Total

	200,000,000.00	200,000,000.00	200,205,847.35	96,140,165.02
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MINISTRY\_AGENCIES=073 (Lagos State Audit Service C  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
73001 Office of the Chairman	16,815,232.00	0	0	0
73002 Office of the Permanent Secretary	11,331,210.00	0	0	0
73003 Finance & Administration	14,259,206.00	0	0	0
73004 Accounts	2,265,642.00	0	0	0
73005 Recruitment & Appeal	1,660,456.00	0	0	0
73006 Career Management/Discipline & Severance	1,681,412.00	0	0	0
73007 Technical	1,986,842.00	0	0	0

Total

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	50,000,000.00	0.00	0.00	0.00
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MINISTRY\_AGENCIES=075 (Office of Public Private Pa  
DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
75001 Office of the Director-General	8,950,000.00	15,528,309.00	10,254,285.23	11,526,620.00
75004 Accounts	2,300,000.00	2,650,000.00	1,488,812.60	2,086,700.00
75005 Core Infrastructure	3,800,000.00	5,100,000.00	2,987,700.00	3,838,245.23
75006 Social Infrastructure	3,900,000.00	3,950,000.00	3,224,804.77	1,946,460.00
75007 Legal & Risk Management	2,300,000.00	2,500,000.00	1,700,342.82	2,072,140.00
75008 Communications	5,300,000.00	16,462,191.00	9,864,092.18	7,313,166.00
75009 Shared Services	14,796,257.00	26,245,312.00	14,706,530.85	4,855,970.00
75010 Contract Management	30,800,000.00	69,800,000.00	41,871,320.00	5,137,030.00

Total

	72,146,257.00	142,235,812.00	86,097,888.45	38,776,331.23
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LASG Overhead Expenditure Summary By Directorate  
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MINISTRY\_AGENCIES=076 (Office of Facility Manageme  
DIRECTORATE

-----  
Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
76001 Office of the Special Adviser	3,470,657.54	7,200,000.00	4,804,000.00	3,534,694.75
76002 Office of the Permanent Secretary	3,313,755.00	6,700,000.00	2,852,500.00	2,328,000.00
76003 Finance & Administration	7,181,975.00	10,900,000.00	5,893,000.00	9,897,810.00
76004 Accounts	1,719,049.02	2,000,000.00	942,200.00	1,260,021.00
76005 Monitoring & Assessment	7,414,563.44	8,200,000.00	6,491,974.00	5,798,480.00
Total	23,100,000.00	35,000,000.00	20,983,674.00	22,819,005.75



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MINISTRY\_AGENCIES=101 (General Hospital Lagos)

DIRECTORATE

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Summary of Overhead Expenditure

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
10102 Office of the Medical Director	10,112,097.06	18,582,233.00	13,426,441.56	34,785,548.53
10105 Pathology (Laboratory Services)	1,504,540.26	3,369,080.00	3,349,080.52	4,749,112.32
10107 Radiology	786,923.82	1,573,848.00	1,545,847.64	458,941.91
10108 Dental Services	620,884.92	1,241,770.00	1,180,980.00	208,960.00
10109 Physical Medicine Centre	822,144.24	1,644,288.00	1,543,264.44	408,072.12
10110 LASEMS	2,304,198.18	2,808,396.00	2,808,396.36	684,629.09
10111 Chest Clinic	481,211.53	1,020,385.00	942,784.60	203,596.15

Total

=====  
16,632,000.01      30,240,000.00      24,796,795.12      41,498,860.12  
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MINISTRY\_AGENCIES=102 (Gbagada General Hospital)

DIRECTORATE

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Summary of Overhead Expenditure  
10202 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
16,632,000.00	30,240,000.00	30,175,574.84	47,957,333.24
=====	=====	=====	=====
16,632,000.00	30,240,000.00	30,175,574.84	47,957,333.24
=====	=====	=====	=====

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MINISTRY\_AGENCIES=103 (Orile Agege General Hospita

DIRECTORATE

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Summary of Overhead Expenditure  
10302 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
13,304,500.00	24,190,000.00	24,159,000.00	34,500,392.93
=====	=====	=====	=====
13,304,500.00	24,190,000.00	24,159,000.00	34,500,392.93
=====	=====	=====	=====



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MINISTRY\_AGENCIES=104 (Isolo General Hospital)  
DIRECTORATE

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Summary of Overhead Expenditure  
10402 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
10,644,480.00	19,353,600.00	16,513,220.68	17,945,794.75
=====	=====	=====	=====
10,644,480.00	19,353,600.00	16,513,220.68	17,945,794.75
=====	=====	=====	=====

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MINISTRY\_AGENCIES=105 (Ikorodu General Hospital)  
DIRECTORATE

-----  
Summary of Overhead Expenditure  
10502 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
15,800,400.00	28,728,000.00	26,278,708.15	36,338,015.14
=====	=====	=====	=====
15,800,400.00	28,728,000.00	26,278,708.15	36,338,015.14
=====	=====	=====	=====

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MINISTRY\_AGENCIES=106 (Ajeromi General Hospital)

DIRECTORATE

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Summary of Overhead Expenditure  
10602 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
8,316,000.00	15,120,000.00	8,214,519.76	11,207,790.39
=====	=====	=====	=====
8,316,000.00	15,120,000.00	8,214,519.76	11,207,790.39
=====	=====	=====	=====

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Currency: NGN  
MINISTRY\_AGENCIES=107 (Badagry General Hospital)  
DIRECTORATE

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Summary of Overhead Expenditure  
10702 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
11,066,000.00	15,120,000.00	13,097,791.63	18,529,356.57
=====	=====	=====	=====
11,066,000.00	15,120,000.00	13,097,791.63	18,529,356.57
=====	=====	=====	=====

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LASG\_Ledger Date : 31-MAR-15 15:52:47  
LASG Overhead Expenditure Summary By Directorate Page: 1  
Current Period: Dec - 15

Currency: NGN  
MINISTRY\_AGENCIES=108 (Epe General Hospital)  
DIRECTORATE

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Summary of Overhead Expenditure  
10802 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
5,526,400.00	6,048,000.00	6,047,368.77	9,973,090.66
=====	=====	=====	=====
5,526,400.00	6,048,000.00	6,047,368.77	9,973,090.66
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary By Directorate  
Current Period: Dec - 15

Date

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Page: 1

Currency: NGN

MINISTRY\_AGENCIES=109 (Agbowo General Hospital)

DIRECTORATE

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Summary of Overhead Expenditure  
10902 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
2,494,800.00	4,536,000.00	4,323,639.58	7,805,605.55
=====	=====	=====	=====
2,494,800.00	4,536,000.00	4,323,639.58	7,805,605.55
=====	=====	=====	=====

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LASG\_Ledger Date : 31-MAR-15 15:52:48  
LASG Overhead Expenditure Summary By Directorate Page: 1  
Current Period: Dec - 15

Currency: NGN  
MINISTRY\_AGENCIES=111 (Lagos Island Maternity Hosp  
DIRECTORATE

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Summary of Overhead Expenditure  
11102 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
9,979,200.00	18,144,000.00	17,369,657.88	14,634,730.78
=====	=====	=====	=====
9,979,200.00	18,144,000.00	17,369,657.88	14,634,730.78
=====	=====	=====	=====

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LASG\_Ledger Date : 31-MAR-15 15:52:48  
LASG Overhead Expenditure Summary By Directorate Page: 1  
Current Period: Dec - 15

Currency: NGN  
MINISTRY\_AGENCIES=112 (Massey Street Children Hosp  
DIRECTORATE

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Summary of Overhead Expenditure  
11202 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
16,924,600.00	21,772,800.00	21,370,245.85	21,485,634.67
=====	=====	=====	=====
16,924,600.00	21,772,800.00	21,370,245.85	21,485,634.67
=====	=====	=====	=====



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LASG\_Ledger Date : 31-MAR-15 15:52:48  
LASG Overhead Expenditure Summary By Directorate Page: 1  
Current Period: Dec - 15

Currency: NGN  
MINISTRY\_AGENCIES=113 (Mainland Hospital Yaba)  
DIRECTORATE

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Summary of Overhead Expenditure  
11302 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
13,816,000.00	15,120,000.00	14,589,022.51	9,242,418.25
=====	=====	=====	=====
13,816,000.00	15,120,000.00	14,589,022.51	9,242,418.25
=====	=====	=====	=====

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LASG\_Ledger Date : 31-MAR-15 15:52:48  
LASG Overhead Expenditure Summary By Directorate Page: 1  
Current Period: Dec - 15

Currency: NGN  
MINISTRY\_AGENCIES=114 (Onikan Health Centre)  
DIRECTORATE

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Summary of Overhead Expenditure  
11402 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
3,326,400.00	6,048,000.00	5,848,807.82	10,590,313.67
=====	=====	=====	=====
3,326,400.00	6,048,000.00	5,848,807.82	10,590,313.67
=====	=====	=====	=====

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LASG\_Ledger Date : 31-MAR-15 15:52:49  
LASG Overhead Expenditure Summary By Directorate Page: 1  
Current Period: Dec - 15

Currency: NGN  
MINISTRY\_AGENCIES=115 (Apapa General Hospital)  
DIRECTORATE

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Summary of Overhead Expenditure  
11502 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
4,989,600.00	9,072,000.00	5,949,685.94	7,757,685.31
=====	=====	=====	=====
4,989,600.00	9,072,000.00	5,949,685.94	7,757,685.31
=====	=====	=====	=====

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LASG\_Ledger Date : 31-MAR-15 15:52:49  
LASG Overhead Expenditure Summary By Directorate Page: 1  
Current Period: Dec - 15

Currency: NGN  
MINISTRY\_AGENCIES=116 (Ebute Metta Health Centre)  
DIRECTORATE

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Summary of Overhead Expenditure  
11602 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
3,326,400.00	6,048,000.00	5,519,318.27	11,373,346.87
=====	=====	=====	=====
3,326,400.00	6,048,000.00	5,519,318.27	11,373,346.87
=====	=====	=====	=====

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LASG\_Ledger Date : 31-MAR-15 15:52:49  
LASG Overhead Expenditure Summary By Directorate Page: 1  
Current Period: Dec - 15

Currency: NGN  
MINISTRY\_AGENCIES=117 (Harvey Road Health Centre)  
DIRECTORATE

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Summary of Overhead Expenditure  
11702 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
2,494,800.00	4,536,000.00	3,683,858.42	6,493,527.82
=====	=====	=====	=====
2,494,800.00	4,536,000.00	3,683,858.42	6,493,527.82
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary By Directorate  
Current Period: Dec - 15

Date

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Page: 1

Currency: NGN

MINISTRY\_AGENCIES=118 (Ketu-Ejirin Health Centre)

DIRECTORATE

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Summary of Overhead Expenditure  
11802 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
1,663,200.00	3,024,000.00	2,856,132.55	5,425,521.51
=====	=====	=====	=====
1,663,200.00	3,024,000.00	2,856,132.55	5,425,521.51
=====	=====	=====	=====

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LASG\_Ledger Date : 31-MAR-15 15:52:50  
LASG Overhead Expenditure Summary By Directorate Page: 1  
Current Period: Dec - 15

Currency: NGN  
MINISTRY\_AGENCIES=119 (Ijede Health Centre)  
DIRECTORATE

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Summary of Overhead Expenditure  
11902 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
2,494,800.00	4,535,999.97	4,343,948.20	8,756,720.73
=====	=====	=====	=====
2,494,800.00	4,535,999.97	4,343,948.20	8,756,720.73
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary By Directorate  
Current Period: Dec - 15

Date : 31-MAR-15 15:52:50  
Page: 1

Currency: NGN  
MINISTRY\_AGENCIES=121 (Ibeju Lekki General Hospita  
DIRECTORATE

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Summary of Overhead Expenditure  
12102 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
3,326,400.00	6,048,000.00	6,048,000.00	9,082,142.64
=====	=====	=====	=====
3,326,400.00	6,048,000.00	6,048,000.00	9,082,142.64
=====	=====	=====	=====



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LASG\_Ledger Date : 31-MAR-15 15:52:50  
LASG Overhead Expenditure Summary By Directorate Page: 1  
Current Period: Dec - 15

Currency: NGN  
MINISTRY\_AGENCIES=122 (Somolu General Hospital)  
DIRECTORATE

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Summary of Overhead Expenditure  
12202 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
3,326,400.00	6,048,000.00	5,663,909.11	8,985,136.95
=====	=====	=====	=====
3,326,400.00	6,048,000.00	5,663,909.11	8,985,136.95
=====	=====	=====	=====

Currency: NGN  
 MINISTRY\_AGENCIES=123 (Amuwo Odofin General Hospit  
 DIRECTORATE

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 Summary of Overhead Expenditure  
 12302 Office of the Medical Director

	Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
	10,977,120.00	19,958,400.00	19,817,400.00	5,535,000.00
	=====			
<b>Total</b>	<b>10,977,120.00</b>	<b>19,958,400.00</b>	<b>19,817,400.00</b>	<b>5,535,000.00</b>
	=====			

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LASG\_Ledger Date : 31-MAR-15 15:52:50  
LASG Overhead Expenditure Summary By Directorate Page: 1  
Current Period: Dec - 15

Currency: NGN  
MINISTRY\_AGENCIES=124 (Ifako Ijaiye General Hospit  
DIRECTORATE

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Summary of Overhead Expenditure  
12402 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
9,147,600.00	16,632,000.00	13,389,696.00	26,150,626.07
=====	=====	=====	=====
9,147,600.00	16,632,000.00	13,389,696.00	26,150,626.07
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary By Directorate  
Current Period: Dec - 15

Date

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Page: 1

Currency: NGN

MINISTRY\_AGENCIES=125 (Mushin General Hospital)

DIRECTORATE

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Summary of Overhead Expenditure  
12502 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
8,316,000.10	15,120,000.00	14,992,200.07	22,307,831.28
=====	=====	=====	=====
8,316,000.10	15,120,000.00	14,992,200.07	22,307,831.28
=====	=====	=====	=====

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LASG\_Ledger  
LASG Overhead Expenditure Summary By Directorate  
Current Period: Dec - 15

Date : 31-MAR-15 15:52:51  
Page: 1

Currency: NGN  
MINISTRY\_AGENCIES=129 (Surulere General Hospital)  
DIRECTORATE

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Summary of Overhead Expenditure  
12902 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
11,642,400.00	21,168,000.00	23,737,203.14	28,922,967.77
=====	=====	=====	=====
11,642,400.00	21,168,000.00	23,737,203.14	28,922,967.77
=====	=====	=====	=====

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LASG\_Ledger Date : 31-MAR-15 15:52:51  
LASG Overhead Expenditure Summary By Directorate Page: 1  
Current Period: Dec - 15

Currency: NGN  
MINISTRY\_AGENCIES=131 (Alimosho General Hospital)  
DIRECTORATE

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Summary of Overhead Expenditure  
13102 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013
13,829,200.00	18,144,000.00	16,946,289.27	20,688,132.88
=====	=====	=====	=====
13,829,200.00	18,144,000.00	16,946,289.27	20,688,132.88
=====	=====	=====	=====

Currency: NGN  
 MINISTRY\_AGENCIES=133 (Lekki Maternal & Childcare  
 DIRECTORATE

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 Summary of Overhead Expenditure  
 13302 Office of the Medical Director

Total

Provision AS AT DEC 2015	Provision AS AT DEC 2014	Actual JAN TO DEC 2014	Actual JAN TO DEC 2013	
10,977,120.00		0	0	0
=====				
10,977,120.00		0	0	0
=====				