

**Ministry of Agriculture and Cooperatives**  
**Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
01001 Office of the Honorable Commissioner	3,700,000.00	2,000,000.00	1,339,797.74	1,573,170.00
01002 Office of the Permanent Secretary	3,000,000.00	1,800,000.00	1,460,631.18	1,556,250.00
01003 Finance & Administration	3,000,000.00	3,000,000.00	2,131,670.00	2,565,710.00
01004 Accounts	1,300,000.00	1,300,000.00	709,665.00	902,750.00
01005 Agricultural Planning Research & Statist	3,000,000.00	2,700,000.00	1,812,080.00	1,983,600.00
01006 Fisheries	2,000,000.00	2,000,000.00	774,550.00	1,468,100.00
01007 Cooperative & Agricultural Insurance	1,600,000.00	1,600,000.00	847,150.00	1,248,600.00
01008 Forestry	1,800,000.00	1,800,000.00	1,007,480.00	1,270,000.00
01009 Agricultural Services	4,300,000.00	4,000,000.00	2,382,920.00	3,218,300.00
01010 Agricultural Training Institute	1,500,000.00	2,000,000.00	1,131,400.00	1,428,000.00
01011 Veterinary Services	1,800,000.00	1,800,000.00	539,385.00	1,353,800.00
Total	----- 27,000,000.00	----- 24,000,000.00	----- 14,136,728.92	----- 18,568,280.00
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**Cabinet Office**  
**Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
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Summary of Overhead Expenditure				
02002 Office of the Permanent Secretary	4,350,000.00	2,950,000.00	2,930,500.00	2,430,200.00
02003 Finance & Administration	5,235,000.00	4,000,000.00	3,963,102.00	2,557,350.00
02004 Accounts	1,900,000.00	1,650,000.00	1,641,550.00	909,249.00
02005 Cabinet Affairs	15,490,000.00	14,800,000.00	14,775,334.00	12,888,175.00
02006 State Tenders Board	6,460,000.00	4,600,000.00	4,589,000.00	3,087,500.00
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Total	33,435,000.00	28,000,000.00	27,899,486.00	21,872,474.00
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**Civil Service Pensions  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
03002 Office of the Permanent Secretary	20,595,596.00	7,450,000.00	3,858,682.01	2,766,430.00
03003 Finance & Administration	7,445,000.00	11,000,000.00	5,157,340.00	3,112,620.00
03005 Pensions Accounts	4,823,000.00	8,700,000.00	2,313,400.00	2,471,900.00
03006 Pension Administration	38,686,000.00	60,525,000.00	20,857,114.25	11,374,923.00
03007 Pension Coordination & Reimbursement	3,854,204.00	5,325,000.00	2,604,300.00	2,191,136.00
03008 Pension Commission	21,600,000.00	0	0	0
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Total	97,003,800.00	93,000,000.00	34,790,836.26	21,917,009.00
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**Ministry of Commerce and Industry  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
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Summary of Overhead Expenditure				
04001 Office of the Honourable Commissioner	10,800,000.00	8,400,000.00	6,364,900.00	4,583,500.00
04002 Office of the Permanent Secretary	4,005,000.00	10,600,000.00	3,824,250.00	3,842,040.00
04003 Finance & Administration	3,240,000.00	5,610,000.00	3,100,270.00	3,501,165.00
04004 Accounts	1,242,000.00	2,340,000.00	1,289,180.00	1,172,010.00
04005 Commerce	81,325,000.00	97,850,000.00	63,175,266.16	10,927,160.00
04006 Industry	17,793,000.00	59,990,000.00	17,689,639.28	4,261,225.00
04007 Research and Development	5,363,000.00	3,210,000.00	-	17,760.00
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Total	123,768,000.00	188,000,000.00	95,443,505.44	28,304,860.00
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**Ministry of Education**  
**Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
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Summary of Overhead Expenditure				
05001 Office of the Honourable Commissioner	8,850,000.00	10,000,000.00	7,655,955.00	9,556,760.00
05002 Office of the Permanent Secretary	4,945,285.00	6,750,000.00	5,809,555.92	7,063,740.00
05003 Finance & Administration	59,760,000.00	65,700,000.00	61,304,808.37	40,635,112.70
05004 Accounts	2,345,000.00	3,200,000.00	2,922,184.80	7 1,544,900.00
05005 Curriculum Services	86,885,000.00	152,550,000.00	15,005,846.35	10,363,920.00
05006 Private Education & Special Programmes	39,437,000.00	42,100,000.00	37,751,790.00	2,403,900.00
05007 Higher Education Science & Technology	101,679,400.00	78,100,000.00	72,419,602.48	66,580,112.80
05008 Basic Education Services	582,238,800.00	806,320,000.00	363,709,257.01	435,592,810.06
05009 Inspectorate	4,600,800.00	6,830,000.00	4,199,870.00	2,068,450.00
05010 Policy Implementation	12,837,871.00	28,450,000.00	10,022,210.02	4,646,129.28
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Total	903,579,156.00	1,200,000,000.00	580,801,079.95	578,910,934.84
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**Office of the Environment  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
06001 Office of the Honourable Commissioner	636,980,000.00	7,550,000.00	6,895,500.00	7,158,425.00
06002 Office of the Permanent Secretary (Environme	13,960,000.00	10,075,000.00	6,603,013.30	4,954,162.50
06003 Finance & Administration	26,000,000.00	24,725,000.00	17,790,660.00	12,761,931.00
06004 Accounts	5,000,000.00	5,175,000.00	2,885,767.33	2,759,810.50
06007 Environmental Sanitation Services	3,008,435,910.00	2,532,743,985.18	2,361,497,176.69	2,197,293,804.92
06009 Monitoring, Enforce. & Compl.	744,327,237.00	378,483,800.00	194,348,909.10	252,466,156.50
06010 Signage and Outdoor Advert	388,380,503.00	6,787,700.00	2,035,411.20	1,915,410.50
06011 Public Affairs and Research	419,450.00	30,000,000.00	26,262,330.00	18,078,471.00
06013 Conservation & Ecology	632,440,000.00	40,720,000.00	179,516.00	-
Total	----- 5,455,943,100.00 =====	----- 3,036,260,485.18 =====	----- 2,618,498,283.62 =====	----- 2,497,388,171.92 =====

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**Office of the Head of Service  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
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Summary of Overhead Expenditure				
07001 Office of the Head of Service	48,780,000.00	50,000,000.00	31,836,777.00	9,828,100.00
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Total	48,780,000.00	50,000,000.00	31,836,777.00	9,828,100.00
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**Ministry of Health**  
**Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
08001 Office of the Honourable Commissioner	20,000,000.00	8,550,000.00	3,946,411.30	6,667,558.57
08002 Office of the Permanent Secretary	7,500,000.00	11,450,000.00	4,377,111.36	4,569,740.00
08003 Finance & Administration	14,727,500.00	14,665,000.00	8,942,969.50	8,306,932.00
08004 Accounts	2,300,000.00	2,300,000.00	1,275,125.00	1,649,704.00
08005 Pharmaceutical Services	40,370,000.00	19,200,000.00	14,902,395.00	17,751,861.80
08006 Medical Administration & Training	675,670,000.00	993,190,000.00	834,151,695.30	605,136,583.86
08007 Occupational Health	12,730,000.00	7,800,000.00	4,987,386.00	2,957,300.00
08008 Hospital Services	77,350,000.00	58,750,000.00	45,307,246.60	29,899,240.00
08009 Primary Health Care/Disease Control	194,531,000.00	102,730,000.00	54,961,299.48	47,973,711.67
08010 Planning, Health Care, Research & Statis	1,049,256,000.00	83,050,000.00	65,947,320.00	22,982,270.00
08011 Rural Health	10,000,000.00	7,000,000.00	6,865,000.00	2,160,000.00
08013 LASGUTH	4,710,000.00	181,515,000.00	133,838,957.31	88,569,238.60
08014 Nursing Services	10,000,000.00	9,800,000.00	5,205,930.00	-
Total	----- 2,119,144,500.00 =====	----- 1,500,000,000.00 =====	----- 1,182,779,328.43 =====	----- 838,624,140.50 =====



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**Ministry of Home Affairs & Culture  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
09001 Office of the Honourable Commissioner	9,940,000.00	7,940,000.00	5,157,931.00	7,192,350.00
09002 Office of the Permanent Secretary	7,780,000.00	5,280,000.00	2,719,350.00	5,704,489.00
09003 Finance & Administration	14,930,000.00	10,930,000.00	3,881,500.00	9,416,760.00
09004 Accounts	6,800,000.00	4,800,000.00	1,428,519.49	4,038,050.00
09005 Home Affairs	595,900,000.00	576,900,000.00	346,255,451.02	445,136,378.00
09008 Fire and Safety Services	386,967,148.00	123,150,000.00	46,967,450.00	32,067,455.00
09009 Cultural and Archive Affairs	20,719,985.00	19,000,000.00	5,836,697.50	13,743,400.00
 Total	 ----- 1,043,037,133.00 =====	 ----- 748,000,000.00 =====	 ----- 412,246,899.01 =====	 ----- 517,298,882.00 =====

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**Ministry of Finance**  
**Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
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Summary of Overhead Expenditure				
11001 Office of the Honourable Commissioner	25,300,000.00	25,650,000.00	7,472,367.14	14,845,970.00
11002 Office of the Permanent Secretary	24,140,000.00	25,000,000.00	11,277,903.00	12,306,130.00
11003 Finance & Administration	3,902,099,597.00	3,488,350,000.00	1,743,732,930.81	1,927,554,476.76
11004 Accounts	5,120,000.00	5,000,000.00	2,160,299.00	2,204,806.57
11006 Revenue, Research & Monitoring	10,657,403.00	11,000,000.00	1,155,134.60	1,797,255.15
11007 Central Internal Audit	28,710,000.00	24,000,000.00	2,226,755.00	8,760,130.00
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Total	3,996,027,000.00	3,579,000,000.00	1,768,025,389.55	1,967,468,768.48
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**State Treasury Office  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
12002 Permanent Secretary and Accountant General	436,845,000.00	517,850,000.00	1,934,559,758.60	5,511,722,026.91
12003 Finance & Administration	51,350,000.00	90,250,000.00	81,363,700.00	30,167,678.62
12004 Accounts	4,650,000.00	4,650,000.00	3,163,080.80	-
12005 Treasury Operations	10,000,000.00	16,850,000.00	11,928,904.19	18,003,881.04
12006 Financial Information Systems	5,000,000.00	7,900,000.00	3,956,126.58	8,365,069.18
12007 Inspectorate & Compliance	-	-	-	18,671,283.75
12008 Monitoring, Development and Electronic B	-	-	-	7,510,676.50
12009 Centralised Payroll Data Processing & Va	27,600,000.00	55,600,000.00	31,696,696.00	36,760,394.53
12010 Financial Intelligence & Research	17,500,000.00	75,000,000.00	10,609,380.00	6,467,346.50
12011 Monitoring & Investigation	9,150,000.00	4,400,000.00	4,960,069.50	-
Total	----- 562,095,000.00 =====	----- 772,500,000.00 =====	----- 2,082,237,715.67 =====	----- 5,637,668,357.03 =====

**Lagos State Internal Revenue Service**

**Summary Of Overhead Expenditure**

DIRECTORATE	Provision	Provision	Actual	Actual
-----	AS AT DEC-08	AS AT DEC-07	Jan - Dec 2007	Jan - Dec 2006
Summary of Overhead Expenditure				
13002 Office of the Chairman	21,913,014,802.00	0 8250525000.00	6,926,580,909.31	3,635,823,454.86
13003 Finance & Administration	-	45,560,000.00	9,990,092.15	7,759,155.59
13004 Accounts	-	6,450,000.00	3,413,400.00	1,684,870.00
13006 Personal Income Taxes	-	180,264,000.00	40,775,521.74	31,333,640.54
13007 Other Taxes	-	4,710,000.00	2,789,860.00	768,825.90
13008 Investigation & Intelligence	-	7,619,000.00	3,835,000.00	732,140.00
13009 Collection & Accounting	-	4,695,000.00	2,074,785.00	387,000.00
13010 Inspectorate & Compliance	-	4,487,000.00	1,956,000.00	932,772.00
Total	----- 21,913,014,802.00 =====	----- 8,504,310,000.00 =====	----- 6,991,415,568.20 =====	----- 3,679,421,858.89 =====

## Ministry of Housing

### Summary Of Overhead Expenditure

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
14001 Office of the Honorable Commissiner	18,607,240.00	12,928,000.00	4,973,269.52	11,189,161.00
14002 Office of the Permanent Secretary	4,500,000.00	4,198,000.00	2,826,100.00	3,139,605.00
14003 Finance and Administration	12,000,000.00	14,610,000.00	11,579,226.12	12,362,270.00
14004 Accounts	1,500,000.00	1,780,000.00	1,052,050.00	966,635.00
14005 Physical Planning Development and Survey	2,800,000.00	4,670,000.00	2,390,100.00	1,791,500.00
14006 Estate and Legal	3,000,000.00	2,710,000.00	1,103,500.00	1,672,575.00
14007 Direct Labour	1,500,000.00	2,290,000.00	735,000.00	1,487,430.00
14008 Engineering	2,000,000.00	2,870,000.00	800,700.00	1,734,590.00
14009 Architectural Building & Quantity Survey	2,000,000.00	3,020,000.00	612,000.00	1,586,640.00
14010 Quantity Surveying	1,200,000.00	1,340,000.00	349,050.00	709,000.00
Total	----- 49,107,240.00 =====	----- 50,416,000.00 =====	----- 26,420,995.64 =====	----- 36,639,406.00 =====

**Ministry of Information and Strategy**

**Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
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Summary of Overhead Expenditure				
15001 Office of the Honorable Commissioner	101,300,000.00	86,800,000.00	42,651,402.00	34,297,025.00
15002 Office of the Permanent Secretary	12,500,000.00	13,700,000.00	6,773,995.00	5,129,000.00
15003 Finance & Administration	17,500,000.00	23,700,000.00	11,902,959.00	8,285,617.00
15004 Accounts	9,500,000.00	13,300,000.00	2,878,009.00	2,762,059.00
15005 Press & Public Relation	217,395,000.00	271,350,000.00	159,794,698.00	84,969,547.00
15006 Information Production	70,000,000.00	92,600,000.00	24,460,800.00	45,066,916.00
15007 Public Enlightenment	702,300,000.00	463,450,000.00	269,347,085.05	241,887,115.09
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Total	1,130,495,000.00	964,900,000.00	517,808,948.05	422,397,279.09
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**Lagos State Judicial Service Commission**  
**Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
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Summary of Overhead Expenditure				
16003 General Administration	45,000,000.00	70,000,000.00	26,951,798.84	19,883,426.19
16004 Accounts	0	0	0	-231,150.00
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Total	45,000,000.00	70,000,000.00	26,951,798.84	19,652,276.19
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**Ministry of Justice**  
**Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
17001 Office of the Attorney General and Honou	417,958,000.00	73,890,000.00	51,179,235.72	161,779,988.00
17002 Office of the Solicitor General and Perm	571,300,000.00	698,050,000.00	634,020,703.82	73,550,850.00
17003 Finance & Administration	10,850,000.00	9,950,000.00	6,364,802.15	6,019,627.01
17004 Accounts	2,650,000.00	3,090,000.00	1,350,015.00	2,228,740.00
17005 Public Prosecution	13,580,000.00	7,140,000.00	4,448,636.00	2,162,459.30
17006 Citizens Right	14,670,000.00	38,100,000.00	7,405,010.00	30,003,388.75
17007 Civil Litigation & Advisory Services	5,500,000.00	5,600,000.00	4,428,952.50	2,354,774.00
17008 Administrator General and Public Trustee	3,400,000.00	3,690,000.00	2,065,658.00	1,453,500.00
17009 Commercial Law	14,850,000.00	5,620,000.00	2,139,772.50	2,771,950.00
17010 Legislative Drafting	4,470,000.00	4,870,000.00	1,976,190.00	1,324,980.00
Total	----- 1,059,228,000.00 =====	----- 850,000,000.00 =====	----- 715,378,975.69 =====	----- 283,650,257.06 =====



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**Lagos State Valuation Office**  
**Summary Of Overhead Expenditure**

DIRECTORATE	Provision	Provision	Actual	Actual
-----	AS AT DEC-08	AS AT DEC-07	Jan - Dec 2007	Jan - Dec 2006
Summary of Overhead Expenditure				
18005 Valuation	9,000,000.00	8,000,000.00	4,169,000.00	5,209,250.00
Total	9,000,000.00	8,000,000.00	4,169,000.00	5,209,250.00
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**House of Assembly**  
**Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
19001 Office of the Honourable Speaker	1,238,268,920.00	779,327,600.00	765,088,667.49	441,693,337.66
19002 Clerk of the House/Permanent Secretary's	320,766,080.00	242,061,500.00	199,305,502.28	155,202,661.32
19003 Finance & Administration	92,288,000.00	35,641,750.00	29,801,001.75	13,499,040.00
19004 Accounts	15,830,000.00	5,075,000.00	4,055,429.00	4,637,405.00
19005 Publications	31,975,000.00	9,915,500.00	6,538,250.00	3,382,700.00
19006 Legislative Matters	37,979,000.00	12,875,750.00	9,178,279.00	4,088,885.00
19007 Libraries & Research	17,697,000.00	7,300,000.00	3,236,492.00	1,277,630.00
19008 Security and Protocol	26,951,000.00	3,750,000.00	2,805,750.00	1,328,580.00
19009 Legal Services	18,245,000.00	7,050,000.00	2,999,800.00	1,486,000.00
Total	----- 1,800,000,000.00 =====	----- 1,102,997,100.00 =====	----- 1,023,009,171.52 =====	----- 626,596,238.98 =====

**Ministry of Economic Planning and Budget**  
**Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
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Summary of Overhead Expenditure				
20001 Office of the Honourable Commissioner	23,092,750.00	11,500,000.00	7,012,131.86	8,439,842.60
20002 Office of the Permanent Secretary	2,535,628,837.00	1,040,000,000.00	943,292,445.23	454,788,992.00
20003 Finance & Administration	32,232,500.00	60,326,000.00	10,851,180.00	29,375,750.50
20004 Accounts	5,850,000.00	3,000,000.00	2,664,244.64	2,402,747.40
20005 Economic Planning	11,000,000.00	8,800,000.00	2,958,075.00	3,484,140.00
20006 Budget	46,367,500.00	32,000,000.00	16,189,360.00	21,307,400.00
20007 Central Project Coordination	8,398,750.00	4,000,000.00	2,987,370.00	2,623,832.80
20008 Technical Aid	8,300,000.00	11,450,000.00	7,825,190.70	7,811,347.00
20009 Central Office of Statistics	23,060,000.00	12,100,000.00	4,890,810.00	6,045,570.00
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Total	2,693,930,337.00	1,183,176,000.00	998,670,807.43	536,279,622.30
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**Lagos State Judiciary**  
**Summary Of Overhead Expenditure**

DIRECTORATE	Provision	Provision	Actual	Actual
-----	AS AT DEC-08	AS AT DEC-07	Jan - Dec 2007	Jan - Dec 2006
Summary of Overhead Expenditure				
21003 General Administration	124,457,000.00	98,424,789.00	34,973,768.23	39,353,850.91
21004 Accounts	12,287,000.00	12,177,500.00	6,480,369.90	10,161,593.21
21005 Magistracy	84,574,000.00	117,261,050.00	90,499,314.87	91,690,343.76
21006 Litigation	38,469,000.00	91,898,625.00	68,152,023.63	71,181,137.62
21007 Probate	19,778,000.00	26,182,885.00	16,819,443.14	12,868,183.59
21008 Law Library Services, Publication and Do	72,724,000.00	69,259,488.00	35,839,490.78	42,900,852.17
21009 Customary Courts Inspectorate	25,812,000.00	12,677,350.00	5,174,316.40	6,640,171.14
21010 Maintenance	143,899,000.00	72,118,313.00	58,380,846.82	43,764,856.01
Total	----- 522,000,000.00 =====	----- 500,000,000.00 =====	----- 316,319,573.77 =====	----- 318,560,988.41 =====

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**Liaison Office  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision	Provision	Actual	Actual
-----	AS AT DEC-08	AS AT DEC-07	Jan - Dec 2007	Jan - Dec 2006
Summary of Overhead Expenditure				
22003 Finance & Administration	141,300,000.00	100,000,000.00	47,139,813.36	40,049,679.56
	-----	-----	-----	-----
Total	141,300,000.00	100,000,000.00	47,139,813.36	40,049,679.56
	=====	=====	=====	=====

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**Land Bureau**  
**Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
23001 Office of the Special Adviser	5,000,000.00	5,000,000.00	3,526,150.00	3,388,630.00
23002 Office of the Permanent Secretary	5,500,000.00	5,500,000.00	4,638,440.00	4,376,690.00
23003 Finance & Administration	5,500,000.00	5,700,000.00	2,982,145.00	3,917,050.00
23004 Accounts	3,900,000.00	4,100,000.00	2,661,105.00	2,581,341.54
23006 Land Use and Allocation Committee	59,900,000.00	18,000,000.00	13,512,450.00	12,392,410.00
23007 Land Services	8,100,000.00	9,900,000.00	7,101,389.00	8,667,130.00
23008 Land Registry	4,700,000.00	4,900,000.00	1,691,760.00	3,518,370.00
23009 Land Regularisation	2,800,000.00	2,900,000.00	1,510,750.00	0
Total	----- 95,400,000.00 =====	----- 56,000,000.00 =====	----- 37,624,189.00 =====	----- 38,841,621.54 =====

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**Ministry of Local Government  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
24001 Office of the Honourable Commissioner	21,000,000.00	26,000,000.00	9,239,440.00	14,255,344.50
24002 Office of the Permanent Secretary	8,000,000.00	35,000,000.00	18,317,915.00	12,758,480.00
24003 Finance & Administration	9,960,000.00	22,000,000.00	5,863,550.00	10,166,800.00
24004 Accounts	3,500,000.00	10,000,000.00	2,763,460.00	3,423,550.00
24005 Local Government Affairs	20,000,000.00	620,000,000.00	6,265,200.00	5,230,600.00
24006 Local Government and Project Monitoring	7,500,000.00	15,000,000.00	4,555,500.00	4,974,650.00
24007 Chieftaincy	172,750,000.00	-	-	66,787,150.00
24008 Boundary Matters	2,500,000.00	-	-	-
	-----	-----	-----	-----
Total	245,210,000.00	728,000,000.00	47,005,065.00	117,596,574.50
	=====	=====	=====	=====

**Local Government Service Commission**  
**Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
25001 Office of the Executive Chairman	17,070,000.00	4,200,000.00	2,634,960.27	1,848,300.00
25002 Office of the Permanent Secretary	6,000,000.00	2,600,000.00	1,390,400.00	1,602,070.00
25003 Finance and Administration	5,000,000.00	3,400,000.00	1,520,155.00	1,032,900.00
25004 Accounts	1,100,000.00	1,100,000.00	817,873.00	516,400.00
25005 Recruitment Transfer	1,200,000.00	1,200,000.00	622,500.00	400,650.00
25007 Personnel Service Matter	12,000,000.00	7,650,000.00	6,833,315.00	3,678,600.00
25008 Secretariat and Appeal	2,000,000.00	1,500,000.00	554,000.00	532,850.00
Total	----- 44,370,000.00 =====	----- 21,650,000.00 =====	----- 14,373,203.27 =====	----- 9,611,770.00 =====



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**Deputy Governor's Office**  
**Summary Of Overhead Expenditure**

DIRECTORATE	Provision	Provision	Actual	Actual
-----	AS AT DEC-08	AS AT DEC-07	Jan - Dec 2007	Jan - Dec 2006
Summary of Overhead Expenditure				
26001 Office of the Deputy Governor	576,000,000.00	665,000,000.00	333,531,149.31	457,021,215.44
26004 Accounts	-	-	430,472.40	5,135,000.00
	-----	-----	-----	-----
Total	576,000,000.00	665,000,000.00	333,961,621.71	462,156,215.44
	=====	=====	=====	=====

**Office of the Auditor General for Local Government**

**Summary Of Overhead Expenditure**

DIRECTORATE	Provision	Provision	Actual	Actual
-----	AS AT DEC-08	AS AT DEC-07	Jan - Dec 2007	Jan - Dec 2006
Summary of Overhead Expenditure				
27002 Auditor General's Office	8,444,375.00	9,725,000.00	7,267,500.00	5,688,389.26
27003 Finance & Administration	2,135,000.00	2,135,000.00	908,675.00	1,204,710.00
27004 Accounts	835,000.00	835,000.00	211,600.00	712,850.00
27005 Project & Inspections	1,375,000.00	1,375,000.00	257,400.00	945,590.00
27006 Pensions	1,155,000.00	1,155,000.00	255,305.00	594,300.00
27007 Evaluation & Reports	2,812,500.00	2,775,000.00	529,670.00	2,743,250.00
	-----	-----	-----	-----
Total	16,756,875.00	18,000,000.00	9,430,150.00	11,889,089.26
	=====	=====	=====	=====

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**Office of the State Auditor General.  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
28002 State Auditor-General's Office	18,891,000.00	20,740,000.00	11,687,796.33	9,485,200.69
28003 Finance & Administration	51,703,000.00	2,700,000.00	1,660,765.00	1,879,460.00
28004 Accounts	1,350,000.00	790,000.00	490,655.00	586,505.00
28005 Government Accounts	2,349,000.00	1,830,000.00	1,090,700.00	776,650.00
28006 Parastatals Organisation and Special Inv	10,971,000.00	4,940,000.00	3,924,965.00	3,168,200.00
28007 Project Monitoring & Evaluation	4,158,000.00	1,220,000.00	730,500.00	763,250.00
28008 Pensions	3,636,000.00	1,440,000.00	1,058,150.00	731,050.00
28009 Revenue Audit	2,322,000.00	1,040,000.00	696,125.00	431,125.00
28010 Special Investigation	4,005,000.00	1,150,000.00	872,050.00	727,310.00
28011 Systems Audit	4,239,000.00	4,150,000.00	895,806.04	3,078,450.00
	-----	-----	-----	-----
Total	103,624,000.00	40,000,000.00	23,107,512.37	21,627,200.69
	=====	=====	=====	=====

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**Parastatal Monitoring Office  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
29002 Office of the Permanent Secretary	7,550,000.00	4,400,000.00	4,258,058.22	3,635,974.13
29003 Finance & Administration	7,000,000.00	4,315,000.00	4,156,071.07	3,000,950.87
29004 Accounts	1,500,000.00	1,350,000.00	1,283,700.00	947,428.65
29005 Project Management	4,150,000.00	2,315,000.00	2,266,775.00	1,325,522.00
29006 Research & Development	4,250,000.00	5,000,000.00	4,882,275.00	4,573,047.00
29007 Inspectorate	2,550,000.00	2,620,000.00	2,269,585.08	1,375,433.65
	-----	-----	-----	-----
Total	27,000,000.00	20,000,000.00	19,116,464.37	14,858,356.30
	=====	=====	=====	=====

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**Office of Works**  
**Summary Of Overhead Expenditure**

DIRECTORATE	Provision	Provision	Actual	Actual
-----	AS AT DEC-08	AS AT DEC-07	Jan - Dec 2007	Jan - Dec 2006
Summary of Overhead Expenditure				
30001 Office of the Honourable Commissioner	19,500,000.00	19,500,000.00	9,320,446.40	16,205,377.42
30002 Office of the Permanent Secretary	7,000,000.00	6,917,500.00	4,181,813.05	4,011,379.90
30003 Finance & Administration	69,000,000.00	114,192,700.00	66,793,408.00	39,988,081.00
30004 Accounts	3,500,000.00	3,455,500.00	2,285,280.00	3,032,730.00
30005 Electrical	317,315,000.00	358,162,300.00	333,359,343.29	287,718,139.63
30006 Architectural Services	6,000,000.00	5,305,000.00	2,251,230.00	1,798,501.00
30007 Mechanical Engineering	20,000,000.00	32,240,000.00	10,315,754.32	9,885,373.70
30010 Project Monitoring	5,000,000.00	5,815,000.00	3,278,820.00	3,834,774.00
30011 Building	129,518,500.00	152,937,000.00	126,100,251.25	132,859,193.38
30012 Quantity Survey	3,500,000.00	3,475,000.00	1,671,990.00	1,973,316.16
	-----	-----	-----	-----
Total	580,333,500.00	702,000,000.00	559,558,336.31	501,306,866.19
	=====	=====	=====	=====

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**Ministry of Physical Planning and Urban Development**  
**Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
31001 Office of the Honourable Commissioner	9,180,000.00	11,950,000.00	8,952,373.43	4,003,280.00
31002 Office of the Permanent Secretary	5,580,000.00	113300000	2,825,500.00	2,729,800.00
31003 Finance & Administration	6,300,000.00	5,700,000.00	2,834,590.00	1,899,600.00
31004 Accounts	2,250,000.00	2,000,000.00	1,572,130.00	1,282,051.00
31005 Physical Planning Services	2,565,000.00	2,850,000.00	1,202,650.00	2,854,530.00
31006 Development Matters	4,770,000.00	5,300,000.00	2,762,450.00	4,114,100.00
31007 Lagos West Development Authority	1,665,000.00	1,850,000.00	961,000.00	1,887,800.00
31008 Regional Master Plan	1,935,000.00	2,150,000.00	967,850.00	2,090,400.00
31010 LASGPIC	0	0	0	750,400.00
31013 Urban Development	2,160,000.00	2,400,000.00	1,235,650.00	1,516,635.00
31014 Enforcement and Compliance	2,250,000.00	2,500,000.00	1,206,000.00	1,264,500.00
	-----	-----	-----	-----
Total	38,655,000.00	150000000	24,520,193.43	24,393,096.00
	=====	=====	=====	=====

□ **Political and Legislative Power Bureau**

**Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
32001 Office of the Special Adviser	126,800,000.00	68,300,000.00	48,786,196.00	64,059,400.00
32002 Office of the Permanent Secretary	5,300,000.00	5,300,000.00	2,626,330.00	2,183,050.00
32003 Finance & Administration	6,000,000.00	9,500,000.00	5,459,050.00	2,897,000.00
32004 Accounts	1,000,000.00	2,020,000.00	1,046,500.00	937,100.00
32005 Legal	3,500,000.00	2,870,000.00	1,779,450.00	1,323,100.00
32006 Political Matters	93,734,000.00	284,190,000.00	231,305,880.00	115,886,876.05
32007 Legislative	5,820,000.00	7,820,000.00	2,812,900.00	4,602,600.00
	-----	-----	-----	-----
Total	242,154,000.00	380,000,000.00	293,816,306.00	191,889,126.05
	=====	=====	=====	=====

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**Ministry of Transportation**  
**Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
33001 Office of the Honourable Commissioner	20,550,000.00	12,750,000.00	8,432,141.00	4,233,139.00
33002 Office of the Permanent Secretary	12,400,000.00	7,000,000.00	3,282,800.00	3,524,495.00
33003 Finance and Administration	19,000,000.00	19,000,000.00	13,079,794.00	12,004,806.00
33004 Accounts	3,300,000.00	3,300,000.00	1,260,450.00	1,365,620.08
33005 Transport Operation	25,000,000.00	22,850,000.00	12,695,810.00	11,570,800.00
33006 Transport Engineering	30,000,000.00	37,850,000.00	20,140,820.40	4,040,810.00
33007 Transport Policy and Coordination	45,000,000.00	71,000,000.00	36,253,796.00	23,668,075.90
33008 Motor Vehicle Administration	-	417,050,000.00	291,436,684.48	1,324,802,738.70
33009 Lagos State Traffic Management Authority	390,960,000.00	785,550,000.00	271,357,516.20	160,416,721.25
	-----	-----	-----	-----
Total	546,210,000.00	1,376,350,000.00	657,939,812.08	1,545,627,205.93
	=====	=====	=====	=====



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**Ministry of Rural Development**  
**Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
34001 Office of the Honourable Commissioner	9,875,000.00	9,330,000.00	8,642,700.00	4,287,600.00
34002 Office of the Permanent Secretary	15,480,000.00	9,850,000.00	5,492,109.05	2,849,970.00
34003 Finance and Administration	9,570,000.00	7,200,000.00	5,562,040.00	3,710,200.00
34004 Accounts	2,800,000.00	2,800,000.00	1,525,560.00	1,820,000.00
34005 Rural Water Sanitation	30,864,750.00	29,000,000.00	15,933,360.00	4,379,170.00
34006 Rural Civil	14,162,500.00	14,162,500.00	9,893,523.00	1,865,000.00
34007 Community Development	152,000,000.00	175,432,500.00	171,984,699.10	11,117,850.00
34008 Rural Agriculture	9,700,000.00	9,700,000.00	5,979,800.00	4,287,700.00
34009 Rural Electrification	12,500,000.00	12,525,000.00	4,145,894.24	4,198,000.00
Total	----- 256,952,250.00 =====	----- 270,000,000.00 =====	----- 229,159,685.39 =====	----- 38,515,490.00 =====

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**Secretary to the State Government  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
35001 Office of the Secretary to the State Gov	320,358,000.00	10,000,000.00	9,956,617.00	258,077,600.00
	-----	-----	-----	-----
Total	320,358,000.00	10,000,000.00	9,956,617.00	258,077,600.00
	=====	=====	=====	=====

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**Office of the Special Adviser on Local Government Matters  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
36001 Office of the Special Adviser	0	0	0	2,337,775.00
36002 Office of the Permanent Secretary	0	0	0	2,047,850.00
36003 Finance and Administration	0	0	0	2,176,300.00
36004 Accounts	0	0	0	-782,526.30
36005 Local Government & Public Complaints	0	0	0	2,150,150.00
36006 Local Government Matters	0	0	0	44,688,677.46
Total	----- 0	----- 0	----- 0	----- 52,618,226.11
	=====	=====	=====	=====

**Ministry of Special Duties**  
**Summary Of Overhead Expenditure**

currency NGN

MIN/AGENCIES=037 (Special Duties)

DIRECTORATE

-----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
37001 Office of the Honourable Commissioner	13,410,000.00	4,800,000.00	4,163,350.00	4,209,274.40
37002 Office of the Permanent Secretary	4,140,000.00	2,900,000.00	2,564,200.00	2,178,850.00
37003 Finance and Administration	18,900,000.00	20,950,000.00	19,537,422.00	16,546,607.40
37004 Accounts	1,350,000.00	1,260,000.00	984,600.00	878,951.20
37005 Inter Government Relations	41,000,000.00	304,200,000.00	229,402,965.30	95,061,825.38
37006 General Services	9,000,000.00	6,480,000.00	4,746,900.00	1,861,062.00
37007 Job Creation	27,000,000.00	30,410,000.00	23,959,000.00	29,382,750.17
37008 LASGEMA	419,800,000.00	-	-	-
Total	534,600,000.00	371,000,000.00	285,358,437.30	150,119,320.55

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**Teachers Establishments and Pensions Office  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
39002 Office of the Permanent Secretary	6,575,000.00	6,575,000.00	5,980,763.02	6,865,980.00
39003 Finance & Administration	6,150,000.00	6,150,000.00	4,193,500.00	4,007,264.00
39005 Pension Administration	4,000,000.00	4,000,000.00	3,346,860.00	2,451,720.00
39006 Pensions Account	2,773,500.00	2,610,000.00	522,500.00	1,456,580.00
39007 Coordination & Monitoring	2,230,000.00	2,230,000.00	1,380,000.00	806,240.00
39008 Training and Staff Welfare	149,420,000.00	80,580,000.00	82,098,093.40	51,867,111.80
39009 Staff Development Centre - OWUTU	2,400,000.00	1,425,000.00	871,500.00	617,500.00
39010 Establishment	16,950,000.00	8,400,000.00	14,869,190.00	2,101,870.00
Total	----- 190,498,500.00 =====	----- 111,970,000.00 =====	----- 113,262,406.42 =====	----- 70,174,265.80 =====

**Ministry of Establishments and Training**

**Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
40001 Office of the Honorable Commissiner	12,314,000.00	8,144,800.00	7,888,633.33	3,152,600.00
40002 Office of the Permanent Secretary	5,850,000.00	3,700,000.00	3,583,650.00	4,862,750.00
40003 Finance & Administration	19,000,000.00	12,150,000.00	11,044,146.67	18,272,395.00
40004 Accounts	3,855,000.00	2,215,000.00	2,111,566.94	1,065,790.00
40005 Industrial Relations	25,800,000.00	20,685,000.00	18,515,140.00	-
40006 Establishment	17,430,000.00	13,700,000.00	10,465,723.00	19,010,495.00
40007 Training & Monitoring	310,072,500.00	164,625,200.00	160,878,120.00	210,816,402.99
40009 Industrial Relation & Budget	-	-	-	50,000.00
Total	394,321,500.00	225,220,000.00	214,486,979.94	257,230,432.99

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## Ministry of Women Affairs and Poverty Alleviation

### Summary Of Overhead Expenditure

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
41001 Office of the Honourable Commissioner	10,190,000.00	8,100,000.00	7,215,800.00	6,496,997.00
41002 Office of the Permanent Secretary	5,643,000.00	5,130,000.00	3,776,770.00	3,602,600.00
41003 Finance and Administration	15,000,000.00	18,900,000.00	17,801,775.00	5,061,460.00
41004 Accounts	1,800,000.00	1,800,000.00	1,143,815.00	1,515,010.00
41005 Women Affairs	311,801,000.00	80,410,000.00	53,879,184.70	88,642,555.00
41006 Child Development	109,762,400.00	44,790,000.00	40,166,452.00	36,096,338.00
41008 Poverty Alleviation	31,400,000.00	18,820,000.00	15,610,490.00	15,030,972.00
41009 Job Creation	6,520,000.00	-	-	-
41010 Planning, Research & Statistics	-	4,780,000.00	1,669,420.00	-
Total	----- 492,116,400.00 =====	----- 182,730,000.00 =====	----- 141,263,706.70 =====	----- 156,445,932.00 =====

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**Ministry of Youth, Sport and Social Development  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
42001 Office of the Honourable	20,000,000.00	19,950,000.00	14,414,419.11	10,858,418.40
42002 Office of the Permanent Secretary	7,450,000.00	18,200,000.00	7,285,780.00	5,198,273.20
42003 Finance and Administration	303,200,000.00	314,100,000.00	202,149,341.87	194,540,024.15
42004 Accounts	2,900,000.00	3,450,000.00	2,179,460.00	2,598,700.00
42005 Social Welfare	125,000,000.00	184,950,000.00	154,561,962.13	96,964,014.60
42006 Youth Development	141,592,000.00	114,850,000.00	64,374,452.40	64,022,074.00
42007 Rehabilitation	164,858,000.00	-	-	-
	-----	-----	-----	-----
Total	765,000,000.00	655,500,000.00	444,965,415.51	374,181,504.35
	=====	=====	=====	=====



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**Health Service Commission  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
43001 Executive Chairman	13,133,750.00	2,624,000.00	-	854,567.50
43002 Permanent Secretary	40,081,500.00	4,450,000.00	3,778,007.07	3,695,821.81
43003 Finance & Administration	57,298,635.00	19,570,000.00	13,234,656.71	13,547,747.45
43004 Accounts	3,500,000.00	3,484,000.00	2,308,017.64	2,281,960.41
43005 Personnel Management	5,244,000.00	5,650,000.00	2,961,697.50	4,102,789.50
43006 Medical Services	7,112,000.00	4,450,000.00	1,297,212.50	2,183,255.55
43007 Pharmaceutical Services	2,821,000.00	2,342,000.00	772,287.50	1,543,530.25
43008 Engineering	9,361,000.00	5,460,000.00	3,042,743.25	4,211,052.80
43009 Nursing Administration	5,511,000.00	4,950,000.00	3,287,250.00	2,955,330.00
43012 Social Welfare	1,783,000.00	2,020,000.00	792,400.00	-
43013 Training & Monitoring	60,000,000.00	40,000,000.00	9,900,000.00	-
Total	----- 205,845,885.00 =====	----- 95,000,000.00 =====	----- 41,374,272.17 =====	----- 35,376,055.27 =====

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**Office of Special Adviser on Mineral Resources Development  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
44001 Office of the Special Adviser	8,600,000.00	16,730,000.00	8,423,453.94	16,423,978.00
44002 Office of the Permanent Secretary	6,000,000.00	6,200,000.00	3,124,408.94	5,416,025.00
44003 Finance and Administration	8,450,000.00	9,500,000.00	4,444,802.69	16,693,554.20
44004 Accounts	2,000,000.00	2,150,000.00	1,783,007.94	2,807,584.87
44005 Technical Services	8,600,000.00	14,300,000.00	3,911,048.94	14,594,580.00
44006 Monitoring & Compliance	8,600,000.00	9,450,000.00	2,999,468.94	9,211,300.00
44007 Chemical & Petroleum Engineering	5,000,000.00	7,500,000.00	3,992,093.94	3,870,425.00
Total	----- 47,250,000.00 =====	----- 65,830,000.00 =====	----- 28,678,285.33 =====	----- 69,017,447.07 =====

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**Office of Special Adviser on Education  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
45001 Office of the Special Adviser	5,395,000.00	5,800,000.00	3,837,900.00	5,881,526.59
45002 Office of the Permananet Secretary	3,000,000.00	3,500,000.00	2,258,000.00	3,428,437.33
45003 Finance and Administration	5,190,500.00	4,000,000.00	1,916,340.00	2,367,775.00
45004 Accounts	1,500,000.00	1,500,000.00	879,110.00	1,305,660.00
45005 Investigation and Monitoring	7,500,000.00	3,200,000.00	1,510,250.00	2,598,840.00
Total	----- 22,585,500.00 =====	----- 18,000,000.00 =====	----- 10,401,600.00 =====	----- 15,582,238.92 =====

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**Office of Infrastructure  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
47002 Office of the Permanent Secretary	18,000,000.00	205,870,000.00	6,727,470.50	43,744,389.69
47003 Finance & Admin	12,000,000.00	13,300,000.00	7,408,825.00	12,273,742.35
47004 Accounts	2,880,000.00	3,080,000.00	1,921,130.00	2,543,330.00
47005 Civil Engineering	11,760,000.00	138,570,000.00	15,488,023.42	53,586,621.45
47007 Planning & Design	10,400,000.00	10,400,000.00	3,118,590.00	5,660,377.63
47008 Road and Highway Maint.	1,523,796,000.00	360,320,000.00	146,556,846.89	157,552,334.64
47009 Special Projects	2,000,000.00	3,860,000.00	1,651,725.00	1,981,620.00
47010 Materials Testing Laboratory	5,000,000.00	6,970,000.00	2,679,210.00	2,597,231.00
Total	----- 1,585,836,000.00 =====	----- 742,370,000.00 =====	----- 185,551,820.81 =====	----- 279,939,646.76 =====

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**Ministry of Science and Technology**  
**Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
49001 Office of the Honourable Commissioner	14,000,000.00	16,110,000.00	7,959,858.45	9,262,732.50
49002 Office of the Permanent Secretary	5,000,000.00	4,825,000.00	3,536,097.16	3,471,670.00
49003 Finance & Administration	30,400,000.00	127,500,000.00	11,119,839.35	97,137,570.00
49004 Accounts	1,500,000.00	1,875,000.00	869,725.85	1,279,797.50
49005 Global Computerization Project	190,000,000.00	11,650,000.00	5,628,542.36	3,377,690.00
49006 Computer Services	10,000,000.00	10,000,000.00	2,443,614.45	1,790,750.00
49007 Information Communication Technology	20,000,000.00	18,150,000.00	3,697,614.45	2,141,350.00
49009 Science Research and Development	2,000,000.00	2,740,000.00	1,373,301.45	18,000.00
49010 Programme, Policies and Promotions	25,000,000.00	3,100,000.00	1,967,506.45	2,431,830.00
Total	----- 297,900,000.00 =====	----- 195,950,000.00 =====	----- 38,596,099.97 =====	----- 120,911,390.00 =====

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**Public Service Office  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
50002 Office of the Permanent Secretary	47,250,000.00	22,680,000.00	16,595,800.00	6,478,600.00
50003 Finance and Administration	12,100,000.00	12,100,000.00	9,239,450.00	9,715,710.00
50004 Accounts	4,200,000.00	4,200,000.00	2,181,100.00	2,716,550.00
50005 Welfare Matters	124,530,000.00	130,000,000.00	71,649,392.13	108,164,630.00
50006 Service Matters	42,370,000.00	41,300,000.00	22,171,780.00	20,080,794.50
50007 Staff Housing Board	275,721,000.00	72,920,000.00	34,880,325.00	108,634,327.50
50008 Post Service	13,750,000.00	16,800,000.00	5,797,455.00	-
Total	----- 519,921,000.00 =====	----- 300,000,000.00 =====	----- 162,515,302.13 =====	----- 255,790,612.00 =====

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**Management Service and Reform Office.**

**Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
51002 Office of the Permanent Secretary	127,591,200.00	4,050,000.00	2,966,624.18	3,161,100.00
51003 Finance & Administration	4,600,000.00	4,500,000.00	3,972,134.00	3,149,680.00
51004 Accounts	1,830,000.00	1,780,000.00	1,352,150.00	659,750.00
51005 Consultancy Services	10,000,000.00	8,660,000.00	6,744,155.00	4,681,474.20
51006 Organisation and Method	22,000,000.00	9,425,000.00	8,651,085.72	2,046,100.00
51007 Civil Service Procedure	5,000,000.00	5,300,000.00	3,666,072.49	3,409,582.01
51009 Salary Administration and Jobs Grading	4,000,000.00	3,035,000.00	1,152,200.00	490,150.00
Total	175,021,200.00	36,750,000.00	28,504,421.39	17,597,836.21

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**Public Finance and Debt Management Office  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
52002 Office of the Permanent Secretary	24,190,000.00	12,450,000.00	9,135,467.50	15,538,936.00
52003 Finance and Administration	4,675,000.00	16,300,000.00	2,298,930.00	28,053,338.00
52004 Accounts	2,875,000.00	2,520,000.00	1,224,950.00	653,160.00
52005 Public Finance	2,256,675,000.00	37,920,000.00	15,242,908.25	7,638,768.35
52006 Debt Management	7,260,000.00	5,890,000.00	4,236,340.00	2,179,780.00
52007 Investment, Appraisal and Project Monitoring	5,820,000.00	5,320,000.00	656,400.00	2,196,750.00
Total	2,301,495,000.00	80,400,000.00	32,794,995.75	56,260,732.35



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**Office of Drainage Service  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
53002 Office of the Permanent Secretary	15,778,152.00	27,262,032.00	11,531,237.52	6,642,478.75
53003 Finance and Administration	14,523,762.00	17,510,855.00	10,574,370.20	7,498,580.00
53004 Accounts	4,905,300.00	8,422,563.00	1,642,600.00	2,800,039.00
53005 Drainage	70,320,143.00	102,172,840.00	80,757,342.97	68,110,074.87
53006 Sewage	65,775,267.00	53,328,457.00	17,318,450.00	24,184,987.03
53007 Multilateral Project	6,652,320.00	8,398,126.00	597,650.00	1,759,250.00
53008 Monitoring, Enforcement and Compliance	105,417,218.00	80,853,995.00	60,896,395.00	20,287,553.00
53009 Emergency Flood Abatement Gang (EFAG)	293,101,520.00	300,617,055.00	263,134,821.01	318,420,209.81
53010 Water Resources	16,794,509.00	22,964,113.00	1,362,750.00	5,320,900.00
53011 Land Reclamation And Erosion Control	18,679,178.00	18,469,964.00	360,750.00	3,630,200.00
53012 Special Project Monitoring	18,052,631.00	-	-	-
Total	----- 630,000,000.00 =====	----- 640,000,000.00 =====	----- 448,176,366.70 =====	----- 458,654,272.46 =====

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**Education District 1  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
54002 Permanent Secretary and Tutor General	11,820,000.00	13,050,000.00	7,297,350.00	14,258,760.00
54003 Personnel	33,460,000.00	26,000,000.00	8,242,750.00	11,956,100.00
54004 Accounts	3,550,000.00	3,650,000.00	340,600.00	1,150,500.00
54005 Co-curricular, Science and Technology	12,334,000.00	10,500,000.00	5,676,450.00	7,647,550.00
54006 Schools - Administration	38,136,000.00	25,500,000.00	18,169,550.00	20,401,850.00
54007 Inspectorate	8,700,000.00	7,300,000.00	1,840,450.00	2,928,000.00
Total	----- 108,000,000.00 =====	----- 86,000,000.00 =====	----- 41,567,150.00 =====	----- 58,342,760.00 =====

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**Education District 2**  
**Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
55002 Permanent Secretary	15,700,000.00	18,700,000.00	16,830,106.10	27,963,016.50
55003 Personnel	38,930,000.00	22,550,000.00	13,854,069.00	15,996,560.00
55004 Accounts	2,370,000.00	2,450,000.00	1,015,840.00	2,274,200.00
55005 Co-curricular Science and Technology	11,040,000.00	13,800,000.00	11,646,500.00	7,972,800.00
55006 Schools Administration	31,490,000.00	27,250,000.00	18,371,426.88	20,466,550.00
55007 Inspectorate	8,470,000.00	7,250,000.00	6,152,800.00	5,041,385.00
Total	----- 108,000,000.00 =====	----- 92,000,000.00 =====	----- 67,870,741.98 =====	----- 79,714,511.50 =====

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**Education District 3**  
**Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
56002 Permanent Secretary and Tutor General	22,384,400.00	28,450,000.00	22,738,200.00	27,633,686.50
56003 Personnel	22,254,000.00	14,770,000.00	12,190,395.00	12,699,750.00
56004 Accounts	1,554,000.00	2,620,000.00	1,732,900.00	947,500.00
56005 Co-curricular Science and Technology	8,074,000.00	15,870,000.00	14,316,410.00	12,957,300.00
56006 School - Administration	22,333,600.00	26,170,000.00	16,432,350.00	18,232,960.00
56007 Inspectorate	4,400,000.00	7,120,000.00	4,751,250.00	3,367,200.00
Total	----- 81,000,000.00 =====	----- 95,000,000.00 =====	----- 72,161,505.00 =====	----- 75,838,396.50 =====

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**Education District 4**  
**Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
57002 Permanent Secretary and Tutor General	10,740,400.00	16,200,000.00	11,609,370.98	27,865,465.00
57003 Personnel	22,509,750.00	22,000,000.00	18,698,972.94	8,825,545.00
57004 Accounts	1,950,000.00	3,250,000.00	1,324,960.04	663,485.00
57005 Co-curricular Science and Technology	9,330,000.00	15,850,000.00	14,223,839.02	6,525,545.00
57006 Schools - Administration	38,210,250.00	29,000,000.00	19,161,770.00	20,827,680.00
57007 Inspectorate	7,259,600.00	6,700,000.00	3,943,390.00	2,356,270.00
Total	----- 90,000,000.00 =====	----- 93,000,000.00 =====	----- 68,962,302.98 =====	----- 67,063,990.00 =====

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**Education District 5**  
**Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
58002 Permanent Secretary and Tutor General	9,136,000.00	22,050,000.00	18,358,295.00	30,374,459.00
58003 Personnel	24,543,000.00	19,750,000.00	15,501,370.00	15,650,448.00
58004 Accounts	1,640,000.00	2,500,000.00	1,173,975.00	1,026,900.00
58005 Co-curricular Science and Technology	11,087,000.00	17,350,000.00	15,662,400.00	16,134,065.00
58006 School - Administration	38,055,000.00	26,850,000.00	22,366,450.00	23,335,930.00
58007 Inspectorate	5,539,000.00	6,500,000.00	4,161,250.00	3,021,000.00
Total	----- 90,000,000.00 =====	----- 95,000,000.00 =====	----- 77,223,740.00 =====	----- 89,542,802.00 =====

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**Education District 6**  
**Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
59002 Permanent Secretary and Tutor General	9,100,000.00	19,220,000.00	9,345,782.40	32,993,045.00
59003 Personnel	42,910,000.00	23,710,000.00	15,120,277.00	12,348,060.00
59004 Accounts	1,970,000.00	2,320,000.00	1,423,291.00	1,554,460.00
59005 Co-curricular Science and Technology	10,950,000.00	16,650,000.00	13,376,166.66	13,684,700.00
59006 School - Administration	37,650,000.00	26,350,000.00	20,695,076.66	18,472,227.88
59007 Inspectorate	5,420,000.00	6,750,000.00	3,910,466.66	4,591,150.00
Total	----- 108,000,000.00 =====	----- 95,000,000.00 =====	----- 63,871,060.38 =====	----- 83,643,642.88 =====

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**Civil Service Commission  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
60001 Office of the Chairman and Commissioners	10,350,000.00	5,750,000.00	5,426,989.23	4,551,123.33
60002 Office of the Permanent Secretary	7,110,000.00	9,240,000.00	6,290,635.00	5,116,140.00
60003 Finance and Administration	10,620,000.00	4,150,000.00	3,713,350.00	2,890,130.00
60004 Accounts	2,700,000.00	1,500,000.00	1,098,115.00	1,414,666.67
60005 Secretariat & Appeal	5,400,000.00	2,600,000.00	2,262,000.00	2,541,750.00
60006 Civil Service Matters	18,000,000.00	13,370,000.00	12,830,100.00	11,411,190.00
60007 Recruitment	3,600,000.00	2,070,000.00	1,871,600.00	2,047,650.00
60008 Discipline & Severance	2,376,000.00	1,320,000.00	1,018,965.00	0
Total	----- 60,156,000.00 =====	----- 40,000,000.00 =====	----- 34,511,754.23 =====	----- 29,972,650.00 =====



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**Office of the Surveyor-General  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
61002 Surveyor General and Permanent Secretary	3,850,000.00	3,150,000.00	2,020,870.00	2,065,699.00
61003 Finance and Administration	5,050,500.00	5,300,000.00	2,002,350.00	3,045,650.00
61004 Account	2,336,100.00	1,000,000.00	741,500.00	805,761.00
61005 Cadastral Survey	18,220,000.00	471700000	62,395,750.00	9,144,035.00
61007 Survey Coordination Transaction and Records	8,250,000.00	8,800,000.00	5,106,550.00	2,363,650.00
61008 Control Boundary and Mapping	4,050,000.00	4,550,000.00	1,131,200.00	2,648,540.00
61009 Land Information System Support	4,178,500.00	5,500,000.00	1,212,750.00	2,441,000.00
Total	----- 45,935,100.00 =====	----- 500000000 =====	----- 74,610,970.00 =====	----- 22,514,335.00 =====

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**Local Government Establishment and Pensions  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
62002 Office of the Permanent Secretary	606,000,000.00	605,350,000.00	552,702,350.00	1,190,000.00
62003 Finance and Administration	3,500,000.00	2,750,000.00	1,484,300.00	540,500.00
62004 Account	1,780,000.00	1,780,000.00	645,500.00	506,000.00
62005 Establishment	3,650,000.00	3,650,000.00	2,806,400.00	2,205,000.00
62006 Loans Board	1,800,000.00	1,800,000.00	655,000.00	666,500.00
62007 Pensions	2,230,000.00	2,230,000.00	575,300.00	965,000.00
62008 Training	2,440,000.00	2,440,000.00	659,750.00	688,000.00
Total	----- 621,400,000.00 =====	----- 620,000,000.00 =====	----- 559,528,600.00 =====	----- 6,761,000.00 =====

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**Ministry of Chieftaincy Affairs and Boundary Matters  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
64001 Office of the Hon Commissiner	-	20,950,000.00	1,825,950.00	-
64002 Office of the Permanent Secretary	-	16,950,000.00	2,390,250.00	-
64003 Finance and Administration	40,000.00	20,000,000.00	1,079,600.00	-
64004 Accounts	-	7,000,000.00	582,700.00	-
64005 Chieftaincy	-	211,950,000.00	62,797,000.00	-
64006 Boundary Matters	-	8,150,000.00	1,360,750.00	-
Total	40,000.00	285,000,000.00	70,036,250.00	-

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**Central Business District  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
65001 Office of the Special Adviser Central Busine	9,204,000.00	0	0	0
65003 Finance and Administration	6,000,000.00	0	0	0
65004 Accounts	1,900,000.00	0	0	0
65005 Enforcement & Operations	71,086,000.00	0	0	0
65006 Legal	1,810,000.00	0	0	0
	-----	-----	-----	-----
Total	90,000,000.00	0	0	0
	=====	=====	=====	=====

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**Ministry of Tourism and Intergovernmental Relations**  
**Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
66001 Office of the Honourable Commissioner	16,050,000.00	-	-	-
66002 Office of the Permanent Secretary	8,450,000.00	-	-	-
66003 Finance & Administration	18,000,000.00	-	-	-
66004 Accounts	4,500,000.00	-	-	-
66005 Tourism Promotion	150,000,000.00	-	-	-
66006 Investment, Hotel & Establishment	23,000,000.00	-	-	-
66007 Inter-Governmental Relations	11,500,000.00	-	-	-
66008 Film Office	59,000,000.00	-	-	-
66009 Research Data & Brand	603,740,000.00	-	-	-
Total	894,240,000.00	-	-	-

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**Ministry of Waterfront Infrastructural Development  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
67001 Office of the Honourable Commissioner	12,730,000.00	0	0	0
67002 Office of the Permanent Secretary	4,937,000.00	0	0	0
67003 Finance & Administration	13,550,000.00	0	0	0
67004 Accounts	2,000,000.00	0	0	0
67005 Physical Planning & Survey	6,350,000.00	0	0	0
67006 Estate	4,700,000.00	0	0	0
67007 Engineering	6,250,000.00	0	0	0
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Total	50,517,000.00	0	0	0
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**Motor Vehicle Administration  
Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
68002 Office of the Permanent Secretary	11,000,000.00	-	-	-
68003 Finance & Administration	99,928,000.00	-	-	-
68004 Accounts	2,980,000.00	-	-	-
68005 Licensing & Records	35,800,000.00	-	-	-
68006 Projects	3,000,000.00	-	-	-
68007 Ridders Card	39,230,000.00	-	-	-
68008 Monitoring & Internal Control	5,000,000.00	-	-	-
Total	----- 196,938,000.00 =====	----- - =====	----- - =====	----- - =====

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**Office of the Chief of Staff  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision	Provision	Actual	Actual
-----	AS AT DEC-08	AS AT DEC-07	Jan - Dec 2007	Jan - Dec 2006
Summary of Overhead Expenditure				
70001 Office of the Chief of Staff	12,009,582,000.00	10,992,279,712.00	10,723,954,195.00	98,332,432,534.92
	-----	-----	-----	-----
Total	12,009,582,000.00	10,992,279,712.00	10,723,954,195.00	98,332,432,534.92
	=====	=====	=====	=====



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**Public Works Corporation**  
**LASG Parastatal**

DIRECTORATE	Provision	Provision	Actual	Actual
-----	AS AT DEC-08	AS AT DEC-07	Jan - Dec 2007	Jan - Dec 2006
Summary of Overhead Expenditure				
77071 Public Works (Bureau) Corporation	-	420,583,750.00	420,583,750.00	366,113,768.00
	-----	-----	-----	-----
Total	-	420,583,750.00	420,583,750.00	366,113,768.00
	=====	=====	=====	=====

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**General Hospitals, Lagos**  
**Summary Of Overhead Expenditure**

DIRECTORATE -----	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
Summary of Overhead Expenditure				
10102 Office of the Medical Director	31,765,600.00	19,875,000.00	13,334,247.26	10,844,181.78
10105 Pathology (Laboratory Services)	10,200,000.00	8,500,000.00	5,410,279.93	6,689,163.62
10107 Radiology	3,650,000.00	3,020,000.00	1,249,006.05	1,742,842.21
10108 Dental Services	8,765,000.00	5,300,000.00	1,581,103.86	2,340,956.48
10109 Physical Medicine Centre	4,951,400.00	2,750,000.00	1,046,026.56	1,467,764.84
10110 LASGEMS	4,208,000.00	3,555,000.00	1,013,650.00	1,476,000.00
10111 Chest Clinic	3,960,000.00	2,000,000.00	347,944.90	1,625,740.10
Total	----- 67,500,000.00 =====	----- 45,000,000.00 =====	----- 23,982,258.56 =====	----- 26,186,649.03 =====

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**Gbagada General Hospital  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision	Provision	Actual	Actual
-----	AS AT DEC-08	AS AT DEC-07	Jan - Dec 2007	Jan - Dec 2006
Summary of Overhead Expenditure				
10202 Office of the Medical Director	18,000,000.00	17,000,000.00	5,223,436.00	7,203,973.21
	-----	-----	-----	-----
Total	18,000,000.00	17,000,000.00	5,223,436.00	7,203,973.21
	=====	=====	=====	=====

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**Orile Agege General Hospital  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
10302 Office of the Medical Director	18,000,000.00	10,500,000.00	2,569,778.82	6,270,853.12
	-----	-----	-----	-----
Total	18,000,000.00	10,500,000.00	2,569,778.82	6,270,853.12
	=====	=====	=====	=====

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**Isole General Hospitals  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
10402 Office of the Medical Director	18,221,760.00	9,000,000.00	4,830,288.72	6,030,819.64
	-----	-----	-----	-----
Total	18,221,760.00	9,000,000.00	4,830,288.72	6,030,819.64
	=====	=====	=====	=====

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**Ikorodu General Hospital**  
**Summary Of Overhead Expenditure**

DIRECTORATE	Provision	Provision	Actual	Actual
-----	AS AT DEC-08	AS AT DEC-07	Jan - Dec 2007	Jan - Dec 2006
Summary of Overhead Expenditure				
10502 Office of the Medical Director	20,804,724.00	12,500,000.00	4,586,248.07	7,417,845.16
	-----	-----	-----	-----
Total	20,804,724.00	12,500,000.00	4,586,248.07	7,417,845.16
	=====	=====	=====	=====

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**Ajeromi General Hospital  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
10602 Office of the Medical Director	12,501,432.00	8,500,000.00	4,059,081.40	6,164,081.40
	-----	-----	-----	-----
Total	12,501,432.00	8,500,000.00	4,059,081.40	6,164,081.40
	=====	=====	=====	=====

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**Badagry General Hospital  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
10702 Office of the Medical Director	18,343,980.00	10,000,000.00	3,573,968.92	5,777,608.40
	-----	-----	-----	-----
Total	18,343,980.00	10,000,000.00	3,573,968.92	5,777,608.40
	=====	=====	=====	=====



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**Epe General Hospital  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
10802 Office of the Medical Director	11,340,000.00	7,500,000.00	2,869,478.86	2,574,055.16
	-----	-----	-----	-----
Total	11,340,000.00	7,500,000.00	2,869,478.86	2,574,055.16
	=====	=====	=====	=====

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**Agbowo General Hospital  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
10902 Office of the Medical Director	3,600,000.00	6,000,000.00	2,553,614.84	3,595,764.84
	-----	-----	-----	-----
Total	3,600,000.00	6,000,000.00	2,553,614.84	3,595,764.84
	=====	=====	=====	=====

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**Lagos Island General Hospital  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
11102 Office of the Medical Director	34,362,288.00	15,000,000.00	2,940,683.97	6,208,325.88
	-----	-----	-----	-----
Total	34,362,288.00	15,000,000.00	2,940,683.97	6,208,325.88
	=====	=====	=====	=====

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**Massey Street Children's Hospital, Lagos**  
**Summary Of Overhead Expenditure**

DIRECTORATE	Provision	Provision	Actual	Actual
-----	AS AT DEC-08	AS AT DEC-07	Jan - Dec 2007	Jan - Dec 2006
Summary of Overhead Expenditure				
11202 Office of the Medical Director	20,880,000.00	18,000,000.00	10,823,726.53	12,840,000.00
	-----	-----	-----	-----
Total	20,880,000.00	18,000,000.00	10,823,726.53	12,840,000.00
	=====	=====	=====	=====

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**Mainland Hospital, Yaba**  
**Summary Of Overhead Expenditure**

DIRECTORATE	Provision	Provision	Actual	Actual
-----	AS AT DEC-08	AS AT DEC-07	Jan - Dec 2007	Jan - Dec 2006
Summary of Overhead Expenditure				
11302 Office of the Medical Director	13,506,084.00	10,000,000.00	5,101,832.24	7,743,590.01
	-----	-----	-----	-----
Total	13,506,084.00	10,000,000.00	5,101,832.24	7,743,590.01
	=====	=====	=====	=====

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**Onikan Health Centre  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
11402 Office of the Medical Director	10,350,000.00	8,000,000.00	4,944,387.59	4,400,655.16
	-----	-----	-----	-----
Total	10,350,000.00	8,000,000.00	4,944,387.59	4,400,655.16
	=====	=====	=====	=====

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**Apapa General Hospital  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
11502 Office of the Medical Director	7,209,000.00	5,000,000.00	1,630,120.07	1,836,661.44
	-----	-----	-----	-----
Total	7,209,000.00	5,000,000.00	1,630,120.07	1,836,661.44
	=====	=====	=====	=====

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**Ebute-Metta Health Centre  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
11602 Office of the Medical Director	7,200,000.00	6,000,000.00	1,340,392.00	3,177,404.68
	-----	-----	-----	-----
Total	7,200,000.00	6,000,000.00	1,340,392.00	3,177,404.68
	=====	=====	=====	=====



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**Harvey Road Health Centre  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
11702 Office of the Medical Director	10,836,000.00	7,000,000.00	1,253,800.00	3,259,575.00
	-----	-----	-----	-----
Total	10,836,000.00	7,000,000.00	1,253,800.00	3,259,575.00
	=====	=====	=====	=====

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**Ketu-Ejinrin Health Centre  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
11802 Office of the Medical Director	2,700,000.00	3,500,000.00	1,274,891.61	1,277,285.39
	-----	-----	-----	-----
Total	2,700,000.00	3,500,000.00	1,274,891.61	1,277,285.39
	=====	=====	=====	=====

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**Ijede Health Centre  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
11902 Office of the Medical Director	4,500,000.00	4,000,000.00	1,739,251.76	2,472,627.64
	-----	-----	-----	-----
Total	4,500,000.00	4,000,000.00	1,739,251.76	2,472,627.64
	=====	=====	=====	=====

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**Ibeju-Lekki General Hospital  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
12102 Office of the Medical Director	6,300,000.00	5,500,000.00	4,054,000.00	2,876,400.00
	-----	-----	-----	-----
Total	6,300,000.00	5,500,000.00	4,054,000.00	2,876,400.00
	=====	=====	=====	=====

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**Somolu General hospital**  
**Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure 12202 Office of the Medical Director	4,500,000.00	5,000,000.00	2,237,000.00	3,408,107.81
	-----	-----	-----	-----
Total	4,500,000.00	5,000,000.00	2,237,000.00	3,408,107.81
	=====	=====	=====	=====

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**Ifako/Ijaiye General Hospital  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
12402 Office of the Medical Director	4,500,000.00	5,000,000.00	1,951,000.00	1,800,000.00
	-----	-----	-----	-----
Total	4,500,000.00	5,000,000.00	1,951,000.00	1,800,000.00
	=====	=====	=====	=====

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**Mushin General Hospital  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
12502 Office of the Medical Director	7,200,000.00	6,000,000.00	1,950,000.00	2,610,000.00
	-----	-----	-----	-----
Total	7,200,000.00	6,000,000.00	1,950,000.00	2,610,000.00
	=====	=====	=====	=====

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**Oshodi General Hospital  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
12602 Office of the Medical Director	0	0	0	1,652,666.88
	-----	-----	-----	-----
Total	0	0	0	1,652,666.88
	=====	=====	=====	=====



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**Surulere General Hospital  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure 12902 Office of the Medical Director	18,000,000.00	9,500,000.00	3,013,848.92	4,897,908.32
	-----	-----	-----	-----
Total	18,000,000.00	9,500,000.00	3,013,848.92	4,897,908.32
	=====	=====	=====	=====

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**Alimosho General Hospital  
Summary Of Overhead Expenditure**

DIRECTORATE	Provision AS AT DEC-08	Provision AS AT DEC-07	Actual Jan - Dec 2007	Actual Jan - Dec 2006
-----				
Summary of Overhead Expenditure				
13102 Office of the Medical Director	10,800,000.00	9,000,000.00	1,806,208.00	3,937,000.00
	-----	-----	-----	-----
Total	10,800,000.00	9,000,000.00	1,806,208.00	3,937,000.00
	=====	=====	=====	=====