

**LAGOS STATE GOVERNMENT  
STATEMENT OF OVERHEAD COST  
JANUARY - MARCH 2020**

Ministry/Agency	FINAL ESTIMATE N	BUDGETED MONTHLY N	BUDGETED CUMMULATIVE (JAN-MAR) 2020 N	ACTUAL (JAN-MAR) 2020 N	VARIANCE N	Q1 PERF %
<b>General Public Services</b>						
Cabinet Office	93,891,217.00	79,090,934.75	238,472,804.25	66,346,024.26	172,126,779.99	28
Political and Legislative Power Bureau	1,643,069,701.00	136,922,475.08	410,767,425.25	26,753,700.00	384,013,725.25	7
Office of the Auditor General for Local Government	397,865,393.00	33,155,449.42	99,466,348.25	39,995,160.00	59,471,188.25	40
Office of the State Auditor General	412,892,607.00	34,407,717.25	103,223,151.75	0	103,223,151.75	0
Adult Service Commission	214,220,502.00	17,851,708.50	53,555,125.50	0	53,555,125.50	0
Liaison Office	196,833,387.00	16,400,782.25	49,208,346.75	55,122,980.00	-5,914,633.25	112
Deputy Governor's Office	1,510,435,172.00	125,869,597.67	377,608,793.00	233,729,932.37	143,878,860.63	62
Office of the Chief of Staff	3,321,974,743.00	276,831,228.58	830,493,685.75	712,399,173.67	118,094,512.08	86
Office of Transformation	168,473,708.00	14,039,475.67	42,118,427.00	13,234,058.00	28,884,369.00	31
Parastatal Monitoring Office	153,406,896.00	12,783,908.00	38,351,724.00	28,620,520.00	9,731,204.00	75
House of Assembly	8,981,599,994.82	748,466,666.24	2,245,399,998.71	0	2,245,399,998.71	0
House of Assembly Commission	165,607,719.00	13,800,643.25	41,401,929.75	0	41,401,929.75	0
Ministry of Economic Planning & Budget(HQ)	5,547,636,471.00	462,303,039.25	1,386,909,117.75	135,200,090.00	1,251,709,027.75	10
General Overheads Costs	681,712,360.00	56,809,363.33	170,428,090.00	102,254,745.97	68,173,344.03	60
Hosting of Economic Summit	293,565,018.00	24,463,751.50	73,391,254.50	155,000.00	73,236,254.50	0
Contingency Fund	3,155,272,586.00	262,939,382.17	788,818,146.50	1,698,749,203.03	-909,931,056.53	215
Revenue Enhancement	3,976,900.00	331,408.33	994,225.00	0	994,225.00	0
M & E Policy Implementation	348,652,040.00	29,054,336.67	87,163,010.00	2,250,000.00	84,913,010.00	3
Sustainable Dev. Goals(Capacity Building)	174,326,020.00	14,527,168.33	43,581,505.00	767,500.00	42,814,005.00	2
Ministry of Establishment and Training	17,159,403,075.00	1,429,950,256.25	4,289,850,768.75	23,991,160.00	4,265,859,608.75	1
Global Training Vote	2,558,150,498.00	196,512,541.50	589,537,624.50	20,058,488.00	569,479,136.50	3
Public Service Office	640,565,057.00	53,380,421.42	160,141,264.25	102,893,734.00	57,247,530.25	64
Civil Service Commission	180,156,419.00	15,013,034.92	45,039,104.75	93,825,000.00	-48,785,895.25	208
Civil Service Pensions Office	254,866,964.00	2,155,413.83	6,466,241.50	2,250,000.00	4,216,241.50	35
Ministry of Finance	850,459,329.00	70,871,610.75	212,614,832.25	341,203,481.29	-128,588,649.04	160
State Treasury Office	24,956,099,448.00	2,079,674,954.00	6,239,024,862.00	388,090,316.21	5,850,934,545.79	6
Debt Management Office	5,222,100,000.00	435,175,000.00	1,305,525,000.00	15,324,788.00	1,290,200,212.00	1
Ministry of Information and Strategy	776,205,032.00	64,683,752.67	194,051,258.00	160,271,000.00	33,780,258.00	83
Ministry of Local Government and Chieftancy Affairs	852,115,050.00	71,009,587.50	213,028,762.50	178,632,040.00	34,396,722.50	84
Local Govt. Service Commission	81,051,705.00	6,754,308.75	20,262,926.25	5,777,500.00	14,485,426.25	29
Local Government Establishment and Pensions	42,911,978.00	3,575,998.17	10,727,994.50	6,349,900.00	4,378,094.50	59
Ministry of Science and Technology	761,588,879.00	63,465,739.92	198,287,219.75	52,177,644.01	136,210,575.74	27
<b>Sub-Total</b>	<b>81,346,531,308.82</b>	<b>6,778,877,609.07</b>	<b>20,336,632,827.21</b>	<b>4,442,118,094.80</b>	<b>15,894,514,732.41</b>	<b>22</b>
<b>Public Order and Safety</b>						
Ministry of Justice	611,671,992.00	50,972,666.00	152,917,998.00	99,473,300.00	53,444,698.00	65
Lagos State High Courts	2,961,260,294.00	246,771,691.17	740,315,073.50	0	740,315,073.50	0
Judicial Service Commission	224,965,720.00	18,747,226.67	56,241,680.00	0	56,241,680.00	0
Ministry of Special Duties	386,929,231.00	32,244,102.58	96,732,307.75	19,172,700.00	77,559,607.75	20
Security/Emergency Intervention	464,529,592.00	38,710,799.33	116,132,398.00	0	116,132,398.00	0
Capacity Building(Law Enforcement)	614,896,367.00	51,241,363.92	153,724,091.75	0	153,724,091.75	0
Operating Costs for Helicopters	1,513,591,057.00	126,132,588.08	378,397,764.25	0	378,397,764.25	0
Special Duties Expenses	5,532,010,793.00	461,000,899.42	1,383,002,698.25	5,260,537,440.14	-3,877,534,741.89	380
<b>Sub-Total</b>	<b>12,309,856,046.00</b>	<b>12,309,856,046.00</b>	<b>12,309,856,046.00</b>	<b>12,309,856,046.00</b>	<b>12,309,856,046.00</b>	<b>100</b>
<b>Economic Affairs</b>						
Ministry of Agriculture and Cooperatives	105,175,452.00	8,764,596.83	26,293,790.50	25,117,160.00	1,176,630.50	96
Ministry of Commerce and Industry	313,433,040.00	26,119,430.00	78,338,240.00	47,231,500.00	31,106,740.00	60
Central Business District	185,634,548.00	15,469,545.67	46,408,637.00	28,684,800.00	17,723,837.00	62
Office of Overseas Affairs and Investment	2,782,067,807.00	231,838,983.92	695,516,951.75	25,077,202.00	670,439,749.75	4
Ministry of Wealth Creation and Employment	341,942,751.00	28,495,229.25	85,485,687.75	23,216,862.90	62,268,824.85	27
Office of Public Private Partnership	422,384,000.00	35,198,666.67	105,596,000.00	38,171,425.56	67,424,574.44	36
Ministry of Energy and Mineral Resources	363,660,696.00	31,971,724.67	65,915,174.00	25,878,572.00	40,036,602.00	39
Ministry of Transportation	471,467,702.00	39,288,975.17	117,866,925.50	78,710,450.00	39,156,475.50	67
Motor Vehicle Administration Agency	4,606,981,952.00	383,915,162.67	1,151,745,488.00	660,003,750.00	491,741,738.00	57
Office of Works	418,698,017.37	34,891,501.45	104,674,504.34	42,753,520.00	61,920,984.34	41
Office of Facility Management	56,990,916.00	4,749,243.00	14,247,729.00	3,000,000.00	11,247,729.00	21
Ministry of Waterfront Infrastructure Development	75,892,481.00	6,334,373.42	18,973,130.25	0	18,973,130.25	0
Ministry of Tourism & Inter-Governmental Relations	765,788,155.00	63,815,679.58	191,447,038.75	148,151,100.00	43,295,938.75	77
<b>Sub-Total</b>	<b>10,810,117,227.37</b>	<b>900,843,102.28</b>	<b>2,702,529,306.84</b>	<b>1,145,996,342.46</b>	<b>1,556,532,964.38</b>	<b>42</b>
<b>Environment</b>						
Office of the Environmental Services	1,091,233,210.00	90,936,100.83	272,808,302.50	81,270,671.05	191,537,631.45	30
Office of Drainage Services	1,123,134,123.00	93,594,510.25	280,783,530.75	544,636,188.65	-263,852,657.90	194
<b>Sub-Total</b>	<b>2,214,367,333.00</b>	<b>184,530,611.08</b>	<b>553,591,833.25</b>	<b>625,906,859.70</b>	<b>-72,315,026.45</b>	<b>113</b>
<b>Housing And Community Amenities</b>						
Ministry of Housing	89,300,000.00	7,441,666.67	22,325,000.00	6,474,000.00	15,851,000.00	29
Lands Bureau	315,000,000.00	25,000,000.00	78,750,000.25	42,639,600.00	36,110,400.25	34
Lagos State Valuation Office	24,000,000.00	2,000,000.00	6,000,000.00	2,268,100.00	3,731,900.00	38
Office of Surveyor- General	123,624,526.00	10,302,043.83	30,906,131.50	0	30,906,131.50	0
Ministry of Physical Planning and Urban Development	99,950,003.00	8,329,166.92	24,987,500.75	7,546,110.00	17,441,390.75	30
<b>Sub-Total</b>	<b>651,874,529.98</b>	<b>54,322,877.50</b>	<b>162,968,632.50</b>	<b>58,927,810.00</b>	<b>104,040,822.50</b>	<b>36</b>
<b>Health</b>						
Ministry of Health	7,986,417,784.00	665,534,815.33	1,996,604,446.00	163,998,316.13	1,832,606,129.87	8
Health Insurance Scheme/Equity Fund	7,433,041,344.00	619,420,112.00	1,858,260,336.00	0	1,858,260,336.00	0
Health Service Commission	1,939,193,156.00	161,599,429.67	484,798,289.00	11,730,132.00	473,068,157.00	2
General Hospital, Lagos	732,466,603.00	61,038,883.58	183,116,650.75	122,460,389.04	60,656,261.71	67
Gbagada General Hospital	677,853,259.00	57,853,259.00	148,154,314.75	1,872,919.00	142,590,395.75	1
Isile-Agege General Hospital	504,600,000.00	42,050,000.00	126,150,000.00	60,335,847.10	65,814,152.90	48
Orlando General Hospital	443,865,245.00	36,988,770.42	110,966,311.25	66,221,536.71	44,744,774.54	60
Ikorodu General Hospital	915,544,797.00	76,295,399.75	228,886,199.25	42,170,390.56	186,715,808.69	19
Ajeromi General Hospital	318,381,247.00	26,531,770.58	79,595,311.75	31,385,370.30	48,209,941.45	38
Rodriguez General Hospital	45,081,814.00	3,756,818.00	11,270,454.00	0	11,270,454.00	0
Epe General Hospital	444,117,558.00	37,009,796.50	111,029,389.50	0	111,029,389.50	0
Agbowo General Hospital	6,587,152.00	548,929.33	1,646,788.00	0	1,646,788.00	0
Lagos Island General Hospital	624,852,019.00	52,071,001.58	156,213,004.75	0	156,213,004.75	0
Massey Street Children's Hospital, Lagos	155,529,471.00	12,960,789.25	38,882,367.75	16,772,613.70	22,109,754.05	43
Mainland Hospital, Viba	149,258,130.00	12,434,177.50	37,314,532.50	11,780,788.67	25,533,743.83	32
Onikan Health Centre	188,808,610.00	15,734,050.83	47,202,152.50	0	47,202,152.50	0
Apapa General Hospital	140,744,793.00	11,728,732.75	35,186,198.25	8,728,865.89	26,457,332.36	25
Edute-Metta Health Centre	227,982,361.00	18,998,530.08	56,995,590.25	43,913,839.92	13,081,750.33	77
Harvey Road Health Centre	172,539,511.00	14,378,202.58	43,134,877.75	0	43,134,877.75	0
Aluto-Ejimi Health Centre	20,985,408.00	1,748,783.75	5,246,351.25	0	5,246,351.25	0
Ijebu Health Centre	241,215,404.00	20,101,283.67	60,303,851.00	0	60,303,851.00	0
Ibeju-Lekki General Hospital	183,639,256.00	15,303,271.33	45,909,814.00	0	45,909,814.00	0
Shomolu General Hospital	178,472,964.00	14,872,747.00	44,618,241.00	21,514,272.78	23,103,968.22	48
Ifako/Ijaiye General Hospital	497,999,738.00	41,499,978.17	124,499,934.50	61,371,007.83	63,128,926.67	49
Mushin General Hospital	311,761,035.00	25,980,086.25	72,940,258.75	23,548,276.17	54,391,982.58	30
Surulere General Hospital	493,132,854.00	49,427,131.83	148,283,213.50	40,652,063.79	107,631,149.71	27
Alimosho General Hospital	870,049,150.00	72,504,095.83	217,512,287.50	87,326,350.67	130,185,936.83	40
Amuwo Odofin General Hospital	412,795,482.00	34,399,623.50	103,198,870.50	79,096,189.16	24,102,681.34	77
Lekki Maternal and Childcare Centre	195,295,482.00	16,274,623.50	48,823,870.50	0	48,823,870.50	0
<b>Sub-Total</b>	<b>26,512,111,626.00</b>	<b>2,209,350,968.83</b>	<b>6,628,052,906.50</b>	<b>894,879,069.42</b>	<b>5,733,173,837.08</b>	<b>14</b>
<b>Recreation, Culture and Religion</b>						
Ministry of Home Affairs & Culture	1,678,651,054.00	139,887,587.83	419,662,763.50	26,722,500.00	392,940,263.50	6
Office of Sports Development	3,170,641,529.00	264,205,127.42	792,615,382.25	1,301,514,220.00	-508,898,837.75	164
<b>Sub-Total</b>	<b>4,849,112,583.00</b>	<b>404,092,715.25</b>	<b>1,212,278,145.75</b>	<b>1,328,236,720.00</b>	<b>-115,958,574.25</b>	<b>110</b>
<b>Education</b>						
Ministry of Education	1,928,193,329.00	160,682,777.42	482,048,332.25	74,945,450.00	407,102,882.25	16
Office of Education Quality Assurance	203,368,000.00	16,947,333.33	50,842,000.00	7,946,700.00	42,895,300.00	16
Teachers Establishments and Pensions Office	1,894,663,083.00	157,888,590.25	473,665,770.75	47,188,374.00	426,477,396.75	10
Office of Special Adviser on Education	71,456,000.00	5,954,000.00	17,864,000.00	1,950,000.00	15,914,000.00	11
Education District 1	479,027,357.00	39,918,946.42	119,756,839.25	32,451,7		

