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

	JANUAR	Y - MARCH 2020	BUDGETED			
Ministry/Agency	FINAL ESTIMATE	BUDGETED	CUMMULATIVE	ACTUAL	VARIANCE	Q1
General Public Sevices	2020 N 953.891.217.00	MONTHLY N	(JAN-MAR) 2020 N	(JAN-MAR) 2020 N	N	PERF %
Cabinet Office Political and Legislative Power Bureau	1,643,069,701.00	79,490,934.75 136,922,475.08	238,472,804.25 410,767,425.25	66,346,024.26 26,753,700.00	172,126,779.99 384,013,725.25	28 7 40
Office of the Auditor General for Local Government Office of the State Auditor General Audit Service Commission	397,865,393.00 412,892,607.00 214,220,502.00	33,155,449.42 34,407,717.25 17,851,708.50	99,466,348.25 103,223,151.75 53,555,125.50	39,995,160.00 0	59,471,188.25 103,223,151.75 53,555,125.50	0
Laison Office Deputy Governor's Office	196,833,387.00 1,510,435,172.00	16,402,782.25 125,869,597.67	49,208,346.75 377,608,793.00	55,122,980.00 233,729,932.37	-5,914,633.25 143,878,860.63	112 62
Office of the Chief of Staff Office of Transformation	3,321,974,743.00 168,473,708.00	276,831,228.58 14,039,475.67	830,493,685.75 42,118,427.00	712,399,173.67 13,234,058.00	118,094,512.08 28,884,369.00	86 31
Parastatal Monitoring Office House of Assembly	153,406,896.00 8,981,599,994.82	12,783,908.00 748,466,666.24	38,351,724.00 2,245,399,998.71	28,620,520.00	9,731,204.00 2,245,399,998.71	75 0
House of Assembly Commission Ministry of Economic Planining& Budget(HQ)	165,607,719.00 5,547,636,471.00	13,800,643.25 462,303,039.25	41,401,929.75 1,386,909,117.75	135,200,090,00	41,401,929.75 1,251,709,027.75	0
General Overheads Costs Hosting of Economic Summit	681,712,360.00 293,565,018.00	56,809,363.33 24,463,751.50	170,428,090.00 73,391,254.50	102,254,745.97 155,000.00	68,173,344.03 73,236,254.50	60
Contingency Fund Revenue Enhancement	3,155,272,586.00 3,976,900.00	262,939,382.17 331,408.33	788,818,146.50 994,225.00	1,698,749,203.03	-909,931,056.53 994,225.00	215 0
M & E Policy Implementation Substainable Dev. Goals(Capacity Building)	348,652,040.00 174,326,020.00	29,054,336.67 14,527,168.33	87,163,010.00 43,581,505.00	2,250,000.00 767,500.00	84,913,010.00 42,814,005.00	3 2
Ministry of Establishment and Training Global Training Vote	17,159,403,075.00 2,358,150,498.00	1,429,950,256.25 196,512,541.50	4,289,850,768.75 589,537,624.50	23,991,160.00 20,058,488.00	4,265,859,608.75 569,479,136.50	1 3
Public Service Office Civil Service Commission	640,565,057.00 180,156,419.00	53,380,421.42 15,013,034.92	160,141,264.25 45,039,104.75	102,893,734.00 93,825,000.00	57,247,530.25 -48,785,895.25	64 208
Civil Service Pensions Office Ministry of Finance	25,864,966.00 850,459,329.00	2,155,413.83 70,871,610.75	6,466,241.50 212,614,832.25	2,250,000.00 341,203,481.29	4,216,241.50 -128,588,649.04	35 160
State Treasury Office Debt Management Office	24,956,099,448.00 5,222,100,000.00	2,079,674,954.00 435,175,000.00	6,239,024,862.00 1,305,525,000.00	388,090,316.21 15,324,788.00	5,850,934,545.79 1,290,200,212.00	1
Ministry of Information and Strategy Ministry of Local Government and Chieftancy Affairs	776,205,032.00 852,115,050.00	64,683,752.67 71,009,587.50	194,051,258.00 213,028,762.50	160,271,000.00 178,632,040.00	33,780,258.00 34,396,722.50	83 84
Local Govt. Service Commission Local Government Establishment and Pensions	81,051,705.00 42,911,978.00 761,588,879.00	6,754,308.75 3,575,998.17 63,465,739.92	20,262,926.25 10,727,994.50 190,397,219.75	5,777,500.00 6,349,900.00 52,177,644.01	14,485,426.25 4,378,094.50 138,219,575.74	29 59 27
Ministry of Science and Technology Sub-Total	81,346,531,308.82	6,778,877,609.07	20,336,632,827.21	4,442,118,094.80	15,894,514,732.41	22
Public Order and Safety 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 Judicial Service Commission	2,961,260,294.00 224,966,720.00	246,771,691.17 18.747.226.67	740,315,073.50 56,241,680.00	0	740,315,073.50 56.241.680.00	0
Ministry of Special Duties Security/Emergency Intervention	386,929,231.00 464,529,592.00	32,244,102.58 38,710,799.33	96,732,307.75 116,132,398.00	19,172,700.00	77,559,607.75 116,132,398.00	20
Capacity Building(Law Enforcement) Operating Cost for Helicopters	614,896,367.00 1,513,591,057.00	51,241,363.92 126,132,588.08	153,724,091.75 378,397,764.25	0	153,724,091.75 378,397,764.25	0
Special Duties Expenses Sub-Total	5,532,010,793.00 12,309,856,046.00	461,000,899.42 12,309,856,046.00	1,383,002,698.25 12,309,856,046.00	5,260,537,440.14 12,309,856,046.00	-3,877,534,741.89 12,309,856,046.00	380 100
Economic Affairs						
Ministry of Agriculture and Cooperatives Ministry of Commerce and Industry	105,175,162.00 313,433,040.00	8,764,596.83 26,119,420.00	26,293,790.50 78,358,260.00	25,117,160.00 47,231,500.00	1,176,630.50 31,126,760.00	96 60
Central Business District Office of Overseas Affairs and Investment	185,634,548.00 2,782,067,807.00	15,469,545.67 231,838,983.92	46,408,637.00 695,516,951.75	28,684,800.00 25,077,202.00	17,723,837.00 670,439,749.75	62 4
Ministry of Wealth Creation and Employment Office of Public Private Partnership	341,942,751.00 422,384,000.00	28,495,229.25 35,198,666.67	85,485,687.75 105,596,000.00	23,216,862.90 38,171,425.56	62,268,824.85 67,424,574.44	27 36
Ministry of Energy and Mineral Resources Ministry of Transportation	263,660,696.00 471,467,702.00	21,971,724.67 39,288,975.17	65,915,174.00 117,866,925.50	25,878,572.00 78,710,450.00	40,036,602.00 39,156,475.50	39 67
Motor Vehicle Administration Agency Office of Works	4,606,981,952.00 418,698,017.37	383,915,162.67 34,891,501.45	1,151,745,488.00 104,674,504.34	660,003,750.00 42,753,520.00	491,741,738.00 61,920,984.34	57 41
Office of Facility Management Ministry of Waterfront Infrastructure Development	56,990,916.00 75,892,481.00	4,749,243.00 6,324,373.42	14,247,729.00 18,973,120.25	3,000,000.00	11,247,729.00 18,973,120.25	0
Ministry of Tourism & Inter-Governmental Relations Sub-Total	765,788,155.00 10,810,117,227.37	63,815,679.58 900,843,102.28	191,447,038.75 <b>2,702,529,306.84</b>	148,151,100.00 1,145,996,342.46	43,295,938.75 1,556,532,964.38	77 42
Environment Office of the Environmental Society	1 001 222 210 00	00 026 100 02	272,808,302.50	81 270 671 0E	101 527 621 45	30
Office of the Environmental Services Office of Drainage Services Sub-Total	1,091,233,210.00 1,123,134,123.00 2,214,367,333.00	90,936,100.83 93,594,510.25 184,530,611.08	280,783,530.75 553,591,833.25	81,270,671.05 544,636,188.65 625,906,859.70	191,537,631.45 -263,852,657.90 -72,315,026.45	194 113
Housing And Community Amenities	2,214,307,333.00	184,530,011.08	333,331,833.23	023,300,833.70	-72,313,020.43	113
Ministry of Housing Lands Bureau	89,300,000.00 315,000,000.98	7,441,666.67 26,250,000.08	22,325,000.00 78,750,000.25	6,474,000.00 42,639,600.00	15,851,000.00 36,110,400.25	29 54
Lagos State Valuation Office Office of Surveyor- General	24,000,000.00 123,624,526.00	2,000,000.00 10,302,043.83	6,000,000.00 30,906,131.50	2,268,100.00	3,731,900.00 30,906,131.50	38 0
Ministry of Physical Planning and Urban Development Sub-Total	99,950,003.00 651,874,529.98	8,329,166.92 <b>54,322,877.50</b>	24,987,500.75 162,968,632.50	7,546,110.00 58,927,810.00	17,441,390.75 104,040,822.50	30 36
Health						
Ministry of Health Health Insurance Scheme/Equity Fund	7,986,417,784.00 7,433,041,344.00	665,534,815.33 619,420,112.00	1,996,604,446.00 1,858,260,336.00	163,998,316.13 0	1,832,606,129.87 1,858,260,336.00	8
Health Service Commission General Hospital, Lagos	1,939,193,156.00 732,466,603.00	161,599,429.67 61,038,883.58	484,798,289.00 183,116,650.75	11,730,132.00 122,460,289.04	473,068,157.00 60,656,361.71	2 67
Gbagada General Hospital Orile-Agege General Hospital	577,853,259.00 504,600,000.00	48,154,438.25 42,050,000.00	144,463,314.75 126,150,000.00	1,872,919.00 60,335,847.10	142,590,395.75 65,814,152.90	48
Isolo General Hospital Ikorodu General Hospital	443,865,245.00 915,544,797.00	36,988,770.42 76,295,399.75	110,966,311.25 228,886,199.25	66,221,536.71 42,170,390.56	44,744,774.54 186,715,808.69	60 18
Ajeromi General Hospital Badagry General Hospital Fine General Hospital	318,381,247.00 45,081,816.00 444.117.558.00	26,531,770.58 3,756,818.00 37,009,796.50	79,595,311.75 11,270,454.00 111.029.389.50	31,385,370.30 0	48,209,941.45 11,270,454.00 111,029,389,50	39 0 0
Agbowa General Hospital Lagos Island General Hospital	6,587,152.00 624,852,019.00	548,929.33 52,071,001.58	1,646,788.00 156,213.004,75	0	1,646,788.00 156,213,004.75	0
Massey Street Children's Hospital, Lagos Mainland Hospital, Yaba	155,529,471.00 149,258,130.00	12,960,789.25 12,438.177.50	38,882,367.75 37,314,532,50	16,772,613.70 11,780,788.67	22,109,754.05	43 32
Onikan Health Centre Apapa General Hospital	188,808,610.00 140,744,793.00	15,734,050.83 11,728,732.75	47,202,152.50 35,186,198.25	0 8,728,865.89	47,202,152.50 26,457,332.36	0 25
Ebute-Metta Health Centre Harvey Road Health Centre	227,982,361.00 172,539,511.00	18,998,530.08 14,378,292.58	56,995,590.25 43,134,877.75	43,913,839.92	13,081,750.33 43,134,877.75	77
Ketu-Ejinrin Health Centre Ijede Health Centre	20,985,405.00 241,215,404.00	1,748,783.75 20,101,283.67	5,246,351.25 60,303,851.00	0	5,246,351.25 60,303,851.00	0
Shomolu General Hospital	183,639,256.00 178,472,964.00	15,303,271.33 14,872,747.00	45,909,814.00 44,618,241.00	0 21,514,272.78	45,909,814.00 23,103,968.22	0
Ifako/Ijaiye General Hospital Mushin General Hospital	497,999,738.00 311,761,035.00	41,499,978.17 25,980,086.25	124,499,934.50 77,940,258.75	61,371,007.83 23,548,276.17	63,128,926.67 54,391,982.58	49 30
Surulere General Hospital Alimosho General Hospital	593,132,854.00 870,049,150.00	49,427,737.83 72,504,095.83	148,283,213.50 217,512,287.50	40,652,063.79 87,326,350.67	107,631,149.71 130,185,936.83	27 40
Amuwo Odofin General Hospital Lekki Maternal and Childcare Centre	412,795,482.00 195,295,482.00	34,399,623.50 16,274,623.50	103,198,870.50 48,823,870.50	79,096,189.16 0	24,102,681.34 48,823,870.50	77 0
Sub-Total	26,512,211,626.00	2,209,350,968.83	6,628,052,906.50	894,879,069.42	5,733,173,837.08	14
Recreation, Culture and Religion 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 Sub-Total	3,170,461,529.00 4,849,112,583.00	264,205,127.42 404,092,715.25	792,615,382.25 1,212,278,145.75	1,301,514,220.00 1,328,236,720.00	-508,898,837.75 - <b>115,958,574.25</b>	164 110
Education				w	,	
Ministry of Education Office of Education Quality Assurance	1,928,193,329.00 203,368,000.00	160,682,777.42 16,947,333.33	482,048,332.25 50,842,000.00	74,945,450.00 7,946,700.00	407,102,882.25 42,895,300.00	16 16
Teachers Establishments and Pensions Office Office of Special Adviser on Education	1,894,663,083.00	157,888,590.25	473,665,770.75 17,864,000.00	47,188,374.00 1,950,000.00	426,477,396.75 15,914,000.00 87,305,089.25	10 11 27
	71,456,000.00	5,954,666.67				27 31
Education District 1 Education District 2	71,456,000.00 479,027,357.00 526,797,325.00	39,918,946.42 43,899,777.08	119,756,839.25 131,699,331.25	32,451,750.00 40,588,498.80 42,660,340.00	91,110,832.45	27
Education District 1 Education District 2 Education District 3 Education District 4	71,456,000.00 479,027,357.00 526,797,325.00 621,723,200.00 457,817,403.00	39,918,946.42 43,899,777.08 51,810,266.67 38,151,450.25	119,756,839.25 131,699,331.25 155,430,800.00 114,454,350.75	40,588,498.80 42,660,340.00 49,805,645.64	91,110,832.45 112,770,460.00 64,648,705.11	27 44
Education District 1 Education District 2 Education District 3 Education District 3 Education District 4 Education District 4 Education District 5 Education District 5 Education District 6	71,456,000.00 479,027,357.00 526,797,325.00 621,723,200.00 457,817,403.00 633,654,133.00 505,782,186.00	39,918,946.42 43,899,777.08 51,810,266.67 38,151,450.25 52,804,511.08 42,148,515.50	119,756,839.25 131,699,331.25 155,430,800.00 114,454,350.75 158,413,533.25 126,445,546.50	40,588,498.80 42,660,340.00 49,805,645.64 37,939,800.00 30,244,860.00	91,110,832.45 112,770,460.00 64,648,705.11 120,473,733.25 96,200,686.50	27
Education District 1 Education District 2 Education District 3 Education District 4 Education District 4 Education E	71,456,000.00 479,027,357.00 526,797,325.00 621,723,200.00 457,817,403.00 633,654,133.00	39,918,946.42 43,899,777.08 51,810,266.67 38,151,450.25 52,804,511.08	119,756,839.25 131,699,331.25 155,430,800.00 114,454,350.75 158,413,533.25	40,588,498.80 42,660,340.00 49,805,645.64 37,939,800.00	91,110,832.45 112,770,460.00 64,648,705.11 120,473,733.25	27 44 24 24
Education District 1 Education District 2 Education District 3 Education District 3 Education District 4 Education District 4 Education District 5 Education District 5 Sub-Total Sub-Total Ministry of Women Affairs and Poverty Alleviation	71,456,000.00 479,027,357.00 526,797,325.00 621,723,200.00 457,817,403.00 633,654,133.00 505,782,186.00 7,322,482,016.00	39,918,946.42 43,899,777.08 51,810,266.67 38,151,450.25 52,804,511.08 42,148,515.50	119,756,839.25 131,699,331.25 155,430,800.00 114,454,350.75 158,413,533.25 126,445,546.50 1,830,620,504.00	40,588,498.80 42,660,340.00 49,805,645.64 37,939,800.00 30,244,860.00 365,721,418.44	91,110,832.45 112,770,460.00 64,648,705.11 120,473,733.25 96,200,686.50 1,464,899,085.56	27 44 24 24
Education District 1 Education District 2 Education District 3 Education District 3 Education District 4 Education District 4 Education District 5 Education District 5 Education State 5 Social Protection	71,456,000.00 479,027,357.00 526,797,325.00 621,723,200.00 457,817,403.00 633,654,133.00 505,782,186.00 7,322,482,016.00	39,918,946.42 43,899,777.08 51,810,266.67 38,151,450.25 52,804,511.08 42,148,515.50 610,206,834.67	119,756,839.25 131,699,331.25 155,430,800.00 114,454,350.75 158,413,533.25 126,445,546.50 1,830,620,504.00	40,588,498.80 42,660,340.00 49,805,645.64 37,939,800.00 30,244,860.00 365,721,418.44	91,110,832.45 112,770,460.00 64,648,705.11 120,473,733.25 96,200,686.50 1,464,899,085.56	27 44 24 24 20
Education District 1 Education District 2 Education District 3 Education District 3 Education District 4 Education District 5 Education District 5 Education District 6 Sub-Total  Social Protection Ministry of Women Affairs and Poverty Alleviation Office of Youth and Social Development Sub-Total	71,456,000.00 479,027,357.00 526,797,325.00 621,723,200.00 457,817,403.00 633,654,133.00 505,782,186.00 7,322,482,016.00	39,918,946.42 43,899,777.08 51,810,266.67 38,151,450.25 52,804,511.08 42,148,515.50 <b>610,206,834.67</b> 130,084,131.17 156,868,145.25	119,756,839,25 131,699,331,25 155,430,800.00 114,454,350,75 158,413,533,25 126,445,546.50 1,830,620,504.00 390,252,393,50 470,604,435.75 860,856,829,25	40,588,498.80 42,660,340.00 49,805,645.64 37,939,800.00 30,244,860.00 365,721,418.44 359,223,437.80 186,542,900.00	91,110,832.45 112,770,460.00 64,648,705.11 120,473,733.25 96,200,686.50 1,464,899,085.56	27 44 24 24 20 92
Education District 1 Education District 2 Education District 3 Education District 3 Education District 4 Education District 5 Education District 5 Education District 6 Sub-Total  Social Protection Ministry of Women Affairs and Poverty Alleviation Office of Youth and Social Development Sub-Total	71,456,000,00 479,027,557,00 526,797,357,00 621,723,200,00 457,817,403,00 505,782,186,00 7,322,482,016,00 1,561,009,574,00 1,882,417,743,00 3,443,427,317,00 149,459,979,987,17	39,918,946.42 43,899,777.08 51,810,266.67 38,151,450.25 52,804,511.08 42,148,515.50 610,206,834.67 130,084,131.17 156,888,145.25 286,952,276.42 23,739,033,041.10	119,756,839,25 131,699,331,25 155,430,800,00 114,454,350,75 158,413,533,25 126,445,546,50 1,830,620,504,00 390,252,393,50 470,604,435,75 860,856,829,25	40,588,498.80 42,660,340.00 49,805,645.64 37,939,800.00 30,244,860.00 365,721,418.44 359,223,437.80 186,542,900.00 545,766,337.80	91,110,832.45 112,779,469.00 64,648,705.11 120,473,733.25 96,200,686.50 1,464,899,085.56 31,028,955.70 284,061,535.75 315,090,491.45 37,189,834,378.67	27 44 24 24 20 92 40 63
Education District 1 Education District 2 Education District 3 Education District 3 Education District 4 Education District 4 Education District 5 Education District 5 Sub-Total  Social Protection Whitistry of Women Affairs and Poverty Alleviation Office of Youth and Social Development Sub-Total  Overhead Total  Loan Charges External Loan Internal Loan	71,456,000,00 479,027,557,00 526,797,357,00 621,723,200,00 457,817,403,00 505,782,186,00 7,322,482,016,00 1,561,009,574,00 1,882,417,743,00 3,443,427,317,00 149,459,979,987,17	39,918,946.42 43,899,718,918 51,810,266.67 38,151,452,55 52,800,511.08 42,148,515,55 610,206,834.67 130,084,131.17 130,084,131.17 136,885,145,25 286,952,276.42 23,739,033,041.10	11) 756,839.25 131,693.3125 155,438,800.00 114,643,530.75 158,413,533.25 126,445,545.50 1,260,2504.00 1,260,2504.00 390,252,393.50 470,604,453.75 860,856,829.25 46,597,387,031.29	40,588,498,800 42,566,340,040 49,805,545,64 37,939,800,00 30,244,861,00 365,721,418,44 359,223,437,80 186,542,900,00 545,766,337,80 21,717,408,698,62	91,110,832.45 112,770,460.00 64,648,705.11 120,473,733.25 95,200,886.50 1,464,899,085.56 31,028,955.70 284,061,535.75 315,090,491.45 37,189,834,378.67	27 44 24 24 20 92 40 63
Education District 1 Education District 3 Education District 3 Education District 3 Education District 4 Education District 4 Education District 5 Sub-Total  Social Protection Ministry of Women Affairs and Poverty Alleviation Office of Youth and Social Development Sub-Total  Overhead Total  Loan Charges External Loan Internal Loan Inter	71,456,000,00 479,027,557,00 526,797,357,00 621,723,200,00 457,817,403,00 505,782,186,00 7,322,482,016,00 1,561,009,574,00 1,882,417,743,00 3,443,427,317,00 149,459,979,987,17 4,992,394,386,00 29,699,741,657,00 34,692,136,043,00	39,918,946,7742 43,899,7742 51,810,266,67 38,151,450,256,67 52,804,511,60 42,148,515,50 610,206,834,67 136,084,131,17 136,084,17 136,	119,756,839,312 131,693,312 155,439,800,00 114,454,350,75 158,413,533,25 126,445,530,75 126,445,530,75 126,445,533,25 126,445,535 126,445,535 126,445,535 126,445,5	40,588,498,80 42,566,340,00 49,805,645,64 37,933,800,00 30,244,860,00 365,721,418,44 359,223,437,80 186,542,900,00 545,766,337,80 1,086,916,081,10 1,086,916,081,10	91.10.832.45 112,770.460.00 64,648,705.11 120,473.73 95,200,686.50 1,464,899,085.55 31,028,955.70 284,061,533.75 315,090,491.45 37,189,834,378.67 -1,086,916,081.10 -1,086,916,081.10	27 44 24 24 20 92 40 63
Education District 1 Education District 3 Education District 3 Education District 3 Education District 4 Education District 4 Education District 5 Education District 5 Sub-Total  Social Protection Ministry of Women Affairs and Poverty Alleviation Office of Youth and Social Development Sub-Total  Overhead Total  Loan Charges Esternal Loan Internal Loan Internal Loan Total  Bond Charges Coupon Payments to Bond Holders Other Bond Charges	71,456,000,00 479,027,557,00 526,797,357,00 621,723,200,00 457,817,403,00 505,782,186,00 7,322,482,016,00 1,561,009,574,00 1,882,417,743,00 3,443,427,317,00 149,459,979,987,17 4,992,394,386,00 29,699,741,657,00 34,692,136,043,00	39,918,946,7742 43,899,7742 51,810,266,67 38,151,452,55 52,804,511,6 610,206,834,67 130,084,131,17 156,868,145,25 28,739,033,041,10 0.00 0.00 0.00 0.00	119,756,839,31,25 131,693,31,25 155,438,800,00 114,454,350,75 158,413,533,25 126,445,550,53 1,830,620,594,00 390,252,393,50 470,604,435,27 560,555,27 46,597,387,031,29 0,00 0,00 0,00 0,00	40,588,498,80 42,569,340,00 49,805,645,64 37,939,800,00 30,244,860,00 365,721,418,44 359,223,437,80 186,542,900,00 545,766,337,80 21,717,408,698,62 1,086,916,081,10 0 231,562,50	91.10.82.25 d. 6,468,705.11 12,707.460.00 64,648,705.11 12,074,732.59 52.00,568.50 1,464,899,085.55 72 284,061,533.75 315,090,491.45 37,189,834,378.67 37,189,834,378.67 1-1,086,915,081.10 1-1,086,915,081.10 0.00 0.00 0.231,552.59 1.201.10 1.201.1	27 44 24 24 20 92 40 63
Education District 1 Education District 3 Education District 3 Education District 4 Education District 4 Education District 5 Education District 6 Sub-Total  Social Protection Ministry of Women Affairs and Poverty Alleviation Office of Youth and Social Development Sub-Total  Overhead Total  Loan Charges External Loan Internal Loan Total Bond Charges Education District 5 Bond Charges Education District 6 Bond Charges Education District 9 Bond Ch	71,456,000,00 479,027,357,00 526,797,325,00 621,723,200,00 437,817,403,00 505,782,186,00 7,322,482,016,00 1,862,417,743,00 3,445,427,317,00 149,459,979,987,17 4,992,394,386,00 22,699,741,657,00 34,692,136,043,00	39,918,946,742 43,889,774,28 51,810,266,67 38,151,456,67 38,151,456,67 51,206,834,67 130,084,131,17 156,888,145,25 286,952,2764,2 23,739,033,041,10 0.00 0.00 0.00	119,756,839,3125 131,693,3125 155,438,800,00 114,454,350,75 158,413,533,75 158,413,533,25 1,634,625,504,00 390,252,393,50 470,604,435,75 860,855,629,125 46,597,387,031,29 0,000 0,000 0,000 0,000 0,000 0,000	40,588,498,80 42,566,340,00 49,805,645,64 37,393,800,00 30,244,860,00 365,721,418,44 359,223,447,80 186,542,900,00 21,717,408,698,62	91.10.832.65 112,779,660.00 64,648,705.11 120,747,372 96,200,686.50 1,466.499,056.50 284,061.535.75 31,028,955.70 284,061.535.75 315,090,491.45 37,189,884,378.67 0.00 -1,086,916,081.10 -1,086,916,081.10	27 44 24 24 20 92 40 63