

AGENCY CODE 011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	PROPOSED
		Estimates	Estimates
		2020	2021
		N	N
2202	OVERHEAD COST		
	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	191,500,000.00	800,000,000.00
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES /COMPUTER CONSUMABLES	4,750,000.00	20,000,000.00
22020303	NEWSPAPERS		
22020304	MAGAZINES & PERIODICALS	-	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	22,000,000.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	4,000,000.00
22020403	MAINTENANCE OF BUILDING/RESIDENTIAL QUARTERS	15,000,000.00	50,000,000.00

22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	3,250,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	10,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINNING	18,000,000.00	40,000,000.00
22020502	INTERNATIONAL TRAINNING	70,000,000.00	100,000,000.00
22020555	I.T, CAPACITY BUILDING	-	5,000,000.00
22020698	STATE BOUNDARY COMMITTEE (SPECIAL SERV)		
22020699	MDGs PSU RUNNING COST/PROJECT MONITORING		
220207	CONSULTING AND PROFESSIONAL SERVICES- GENERAL		
22020709	CONSULTANCY SERVICES/FEES		200,000,000.00
22020710	EXTERNAL AUDIT FEES		20,000,000.00
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENTS & MEALS	3,000,000.00	10,000,000.00
22021006	POSTAGES AND COURIER SERVICES		-
22021007	WELFARE PACKAGES	152,000,000.00	250,000,000.00
22021021	SPECIAL DAY CELEBRATION	10,000,000.00	50,000,000.00
22021024	PILGRIMAGE AND RELIGION FESTIVAL	30,000,000.00	300,000,000.00
22021027	DISASTER MANAGEMENT	2,500,000.00	5,000,000.00
22021029	OTHER EXPENSES	1,538,791,682.00	2,045,000,000.00
22021777	NIGERIA NATIONAL VOLUNTEER SERVICE (NNVS)	-	-
TOTAL		2,067,791,682.00	4,000,000,000.00
	OYO STATE OF NIGERIA		
	AGENCY CODE 011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR		
	SUMMARY OF OVERHEAD COSTS		

2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHER	3,000,000.00	-
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES	100,000.00	-
22020202	TELEPHONE CHARGES	100,000.00	60,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	300,000.00
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER COMPUTER	2,500,000.00	600,000.00
22020302	OFFICE STATIONERIES/COMPUTER COMPUTER	-	-
22020303	NEWSPAPER	110,000.00	120,000.00
22020304	MAGAZINES AND PERIODICALS	960,000.00	850,000.00
22021305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENTS	1,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	1,000,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	654,000.00	750,000.00
22020405	MAINTENANCE OF PLANT/ GENERATORS	300,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	3,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINNING	1,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINNING	-	-
220206	OTHER SERVICE-GENERAL		
22020605	CLEANING /FUNMIGATION SERVICE	300,000.00	300,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL		
22020702	CONSULTANCY SERVICES/ FEES	500,000.00	20,000.00
22020710	EXTERNAL AUDIT FEES	500,000.00	1,500,000.00

220208	FUELS & LUBRICANTS- GENERAL		
22020801	MOTOR VEHICLE FUEL COST	800,000.00	350,000.00
22020802	OTHER TRANSPORT FUEL COST	300,000.00	150,000.00
22020803	PLANT/ GENERATORS FUEL COST	300,000.00	350,000.00
220210	MISCELLANEOUS EXPENSES-GENERAL		
22021001	REFRESHMENT & MEALS	-	140,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENT	900,000.00	1,500,000.00
22021006	POSTAGE & COURIER SERVICES	-	200,000.00
22021007	WELFARE PACKAGES	1,000,000.00	4,000,000.00
220210022	PLANNING, MONITORING AND EVALUATION	3,876,000.00	6,000,000.00
220210023	RESEARCH AND DOCUMENTATION	-	-
220210030	PUBLIC ENLIGHTENMENT PROGRAMME	3,000,000.00	9,000,000.00
220210032	FAIR, FESTIVAL, EXPO & SUMMIT	3,340,000.00	6,560,000.00
220210033	CONTIGENCIES: OTHER RECURRENT COST	-	200,000.00
TOTAL		33,040,000.00	50,000,000.00
	OYO STATE OF NIGERIA		29
	AGENCY CODE 011103300100 OYO STATE SECURITY NETWORK AGENCY		
	SUMMARY OF OVERHEAD COSTS		
Economic	Details of Expenditure	APPROVED	PROPOSED
Code		Estimates	Estimates
		2020	2021
		N	N
2202	OVERHEAD COST		

220201	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHER		
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES		300,000.00
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		3,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER COMPUTER		5,000,000.00
22020302	OFFICE STATIONERIES/COMPUTER COMPUTER		
22020303	NEWSPAPER		
22020304	MAGAZINES AND PERIODICALS		
22021305	PRINTING OF NON SECURITY DOCUMENTS		50,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENTS		7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS		3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT		-
22020405	MAINTENANCE OF PLANT/ GENERATORS		1,000,000.00
22020406	OTHER MAINTENANCE SERVICES		-
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINNING		5,000,000.00
22020502	INTERNATIONAL TRAINNING		15,000,000.00
220206	OTHER SERVICE-GENERAL		
22020605	CLEANING /FUNMIGATION SERVICE		
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL		
22020703	LEGAL FEES		5,000,000.00
22020710	EXTERNAL AUDIT FEES		
220208	FUELS & LUBRICANTS- GENERAL		

22020801	MOTOR VEHICLE FUEL COST		10,000,000.00
22020802	OTHER TRANSPORT FUEL COST		-
22020803	PLANT/ GENERATORS FUEL COST		1,500,000.00
220209	FINANCIAL CHARGES-GENERAL		
22020902	INSURANCE PREMIUM		50,000,000.00
220210	MISCELLANEOUS EXPENSES-GENERAL		
22021001	REFRESHMENT & MEALS		
22021002	HONORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENT		2,000,000.00
22021006	POSTAGE & COURIER SERVICES		200,000.00
22021007	WELFARE PACKAGES		
22021014	ANNUAL BUDGET EXPENSES		200,000.00
22021029	OTHER EXPENSES		31,250,000.00
220210030	PUBLIC ENLIGHTENMENT PROGRAMME		
220210032	FAIR, FESTIVAL, EXPO & SUMMIT		
220210033	CONTIGENCIES: OTHER RECURRENT COST		
TOTAL		-	140,000,000.00
30	OYO STATE OF NIGERIA		
	AGENCY CODE 011103300100 GAMING BOARD		
	SUMMARY OF OVERHEAD COSTS		
Economic	Details of Expenditure	APPROVED	PROPOSED
Code		Estimates	Estimates
		2020	2021
		N	N

2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHER		
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES		-
22020202	TELEPHONE CHARGES		264,000.00
22020203	INTERNET ACCESS CHARGES		2,500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER COMPUTER		3,000,000.00
22020302	OFFICE STATIONERIES/COMPUTER COMPUTER		
22020303	NEWSPAPER		
22020304	MAGAZINES AND PERIODICALS		
22021305	PRINTING OF NON SECURITY DOCUMENTS		-
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENTS		2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS		1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT		500,000.00
22020405	MAINTENANCE OF PLANT/ GENERATORS		-
22020406	OTHER MAINTENANCE SERVICES		-
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINNING		2,000,000.00
22020502	INTERNATIONAL TRAINNING		7,500,000.00
220206	OTHER SERVICE-GENERAL		
22020601	SECURITY SERVICES		3,500,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL		
22020701	FINANCIAL CONSULTING		4,000,000.00

22020702	INFORMATION TECHNOLOGY CONSULTING		5,000,000.00
22020703	LEGAL FEES		3,000,000.00
22020711	PROFESSIONAL FEES		2,000,000.00
220208	FUELS & LUBRICANTS- GENERAL		
22020801	MOTOR VEHICLE FUEL COST		-
22020802	OTHER TRANSPORT FUEL COST		-
22020803	PLANT/ GENERATORS FUEL COST		-
220209	FINANCIAL CHARGES-GENERAL		
22020902	INSURANCE PREMIUM		-
220210	MISCELLANEOUS EXPENSES-GENERAL		
22021001	REFRESHMENT & MEALS		500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENT		2,851,000.00
22021006	POSTAGE & COURIER SERVICES		-
22021007	WELFARE PACKAGES		
22021022	PLANNING , MONITORING & EVALUATION		3,000,000.00
22021029	OTHER EXPENSES		10,000,000.00
220210030	PUBLIC ENLIGHTENMENT PROGRAMME		1,000,000.00
220210032	FAIR, FESTIVAL, EXPO & SUMMIT		
220210033	CONTIGENCIES: OTHER RECURRENT COST		
TOTAL		-	61,615,000.00