

OYO STATE OF NIGERIA

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AGENCY CODE 011100100100 - OFFICE OF THE EXECUTIVE GOVERNOR

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	APPROVED
		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	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENACE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	22,000,000.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00
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	-	4,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINNING	18,000,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINNING	70,000,000.00	50,000,000.00
22020555	I.T, CAPACITY BUILDING	-	2,000,000.00
22020698	STATE BOUNDARY COMMITTEE (SPECIAL SERV)		
22020699	MDGs PSU RUNNING COST/PROJECT MONITORING		
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL		
22020709	CONSULTANCY SERVICES/FEES		50,000,000.00
22020710	EXTERNAL AUDIT FEES		10,000,000.00
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	100,000,000.00
22021027	DISASTER MANAGEMENT	2,500,000.00	1,000,000.00
22021029	OTHER EXPENSES	1,538,791,682.00	2,492,000,000.00
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

220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	435,572,000.00	900,000,000.00
TOTAL		435,572,000.00	900,000,000.00

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OYO STATE OF NIGERIA

AGENCY CODE 011103300100 OYO STATE AGENCY FOR THE CONTROL OF AIDS

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020	2021
		N	N
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	CONTINGENCIES: OTHER RECURRENT COST	-	200,000.00
TOTAL		33,040,000.00	50,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 011103300100 OYO STATE SECURITY NETWORK AGENCY

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SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	
		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 TRAINING		5,000,000.00
22020502	INTERNATIONAL TRAINING		-
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		19,250,000.00
220210030	PUBLIC ENLIGHTENMENT PROGRAMME		
220210032	FAIR, FESTIVAL, EXPO & SUMMIT		
220210033	CONTINGENCIES: OTHER RECURRENT COST		
TOTAL		-	113,000,000.00

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OYO STATE OF NIGERIA
AGENCY CODE 011103300100 GAMING BOARD

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	
		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 TRAINING		2,000,000.00
22020502	INTERNATIONAL TRAINING		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

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORTS : TRAINING	1,275,000.00	1,500,000.00
22020102	LOCAL TRANSPORTS AND TRAVEL: OTHERS	1,560,000.00	1,000,000.00
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	975,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENTS	650,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	325,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENT	650,000.00	500,000.00
22020402	MAINTENANCE OF PLANTS / GENERATORS		
22020406	OTHER MAINTENANCE SERVICES	-	500,000.00
2202040109	GRANTS TO COMMUNITIES / NGOs		
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINNING	325,000.00	500,000.00
22020502	INTERNATIONAL TRAINNING	2,550,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES/FEES	-	-
2202010	MISCELLANEOUS EXPENSES-GENERAL		
22021001	REFRESHMENT & MEALS	650,000.00	500,000.00
22021003	PUBLICITY AND ADVERTISEMENTS	650,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	-	-
22021007	WELFARE PACKAGES	975,000.00	500,000.00
22021022	PLANNING, MONITORING AND EVALUATION	975,000.00	300,000.00
22021027	DISASTER MANAGEMENT	1,500,000.00	2,000,000.00
22021029	OTHER EXPENSES	-	500,000.00
22021030	PUBLIC ENLIGHMENT PROGRAMME	1,000,000.00	2,000,000.00
22021033	CONTIGENCIES-OTHER RECURRENT COSTS	950,000.00	975,000.00
22030104	CORRESPONDENCE ADVANCES	65,000.00	
TOTAL		15,075,000.00	15,075,000.00

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020 N	2021 N
220201	TRAVEL AND TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS	1,000,000.00	1,500,000.00
220202	UTILITIES GENERAL		
22020202	TELEPHONE CHARGES	200,000.00	250,000.00
22020203	INTERNET ACCESS CHARGES	300,000.00	400,000.00
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENT	1,000,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	500,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	2,000,000.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	2,500,000.00	3,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL		
22020709	CONSULTANCY SERVICES/FEES	85,000,000.00	100,000,000.00
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENT AND MEALS	500,000.00	600,000.00
22021006	POSTAGES & COURIER SERVICES	-	250,000.00
22021029	OTHER EXPENSES	2,500,000.00	39,000,000.00
2202100	SPECIAL PROJECT & ASSIGNMENT	60,000,000.00	-
TOTAL		160,000,000.00	150,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 011101000100 - FIRE SERVICES
SUMMARY OF OVERHEAD COSTS

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Economic Code	Details of Expenditure	APPROVED	APPROVED
		Estimates	Estimates
		2020 N	2021 N
220201	TRAVEL AND TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS		1,300,000.00
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES		500,000.00
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		5,000,000.00
22020304	MAGAZINE & PERIODICALS		2,000,000.00
22020301	PRINTING OF SECURITY DOCUMENTS		2,000,000.00
22020301	UNIFORM & OTHER CLOTHINGS		6,500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		3,000,000.00
22020402	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL		5,000,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENT		2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		2,000,000.00
22020406	OTHER MAINTENANCE SERVICES		7,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING		4,000,000.00
22020502	INTERNATIONAL TRAINING		-
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL		
22020709	CONSULTANCY SERVICES/FEEES		
220208	FUELS & LUBRICANTS- GENERAL		
22020801	MOTOR VEHICLE FUEL COST		-
22020802	OTHER TRANSPORT FUEL COST		5,000,000.00
22020803	PLANT/ GENERATORS FUEL COST		1,000,000.00
2202010	MISCELLANEOUS EXPENSES - GENERAL		
22021003	PUBLICITY & ADVERTISEMENTS		1,000,000.00
22021007	WELFARE PACKAGES		1,000,000.00
22021021	SPECIAL DAY CELEBRATIONS		1,000,000.00
22021022	PLANNING, MONITORING/ EVALUATION		500,000.00
22021029	OTHER EXPENSES		5,200,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME		2,000,000.00
TOTAL		-	65,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 012500100100 - OFFICE OF THE HEAD OF SERVICE
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020	2021
		N	N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	12,000,000.00
220202	UTILITIES - GENERAL	-	-
22020201	ELECTRICITY CHARGES	100,000.00	-
22020202	TELEPHONE CHARGES	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	2,300,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00

22020304	MAGAZINES & PERIODICALS	200,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENT	3,500,000.00	8,000,000.00
22020312	PREPARATION OF ESTABLISHMENT PROPOSAL	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENTS	5,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	4,000,000.00	4,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	30,000,000.00	55,000,000.00
22020502	INTERNATIONAL TRAINING	-	7,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES/FEES	-	-
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENT & MEALS	5,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES	10,300,000.00	11,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODY	1,000,000.00	-
22021021	SPECIAL DAY/CELEBRATIONS	12,000,000.00	10,000,000.00
22021029	OTHER EXPENSES	12,000,000.00	10,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	46,200,000.00	20,000,000.00
TOTAL		150,000,000.00	150,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 012500100100 - MINISTRY OF ESTABLISHMENTS AND TRAINING
SUMMARY OF OVERHEAD COSTS

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Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020	2021
		N	N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAININGS	2,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	6,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININGS	2,000,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	-
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	500,000.00	-
22020202	TELEPHONE CHARGES	-	-
22020203	INTERNET ACCESS CHARGES	-	-
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	3,500,000.00
22020303	NEWSPAPERS	500,000.00	200,000.00
22020304	MAGAZINES & PERIODICALS	-	-
22020305	PRINTING OF NON SECURITY DOCUMENT	-	-
22021007	PREPARATION OF ESTABLISHMENT PROPOSAL	750,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENTS	1,000,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE EQUIPMENT	1,000,000.00	500,000.00
22020405	MAINTENANCE OF PLANT/GENERATORS	1,000,000.00	600,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	100,000,000.00	68,500,000.00
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICE GENERAL		
22020605	CLEANING/FUNMIGATION SERVICE	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES/FEES		
220208	FUEL & LUBRICANTS - GENERAL		

22020803	PLANT/GENERATOR FUEL COST	400,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENT & MEALS	500,000.00	1,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	250,000.00	500,000.00
22021006	POSTAGE & COURIER SERVICES	100,000.00	200,000.00
22021007	WELFARE PACKAGES	2,000,000.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODY	500,000.00	-
22021011	RECRUITMENT AND APPOINTMENT SERVICE WIDE	500,000.00	500,000.00
22021013	PROMOTION (SERVICE WIDE)	1,000,000.00	500,000.00
22021029	OTHER EXPENSES	3,000,000.00	6,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	15,000,000.00	1,500,000.00
TOTAL		142,500,000.00	100,000,000.00

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OYO STATE OF NIGERIA
AGENCY CODE 012500600100-SIMEON ADEBO STAFF DEVELOPMENT CENTRE
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	APPROVED
		Estimates	Estimates
		2020	2021
		N	N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	200,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES	50,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	1,300,000.00
22020304	NEWSPAPER	100,000.00	100,000.00
22020305	MAGAZINES & PERIODICALS	200,000.00	-
220204	MAINTENANCE OF SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	1,950,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENT	200,000.00	100,000.00
22020405	MAINTENANCE OF PLANT/GENERATORS	250,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	750,000.00	750,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING OF SASDC STAFF (A)		
22020501	LOCAL TRAINING	3,700,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	500,000.00	100,000.00
	CLEANING/FUNMIGATION	50,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICE - GENERAL		
22020709	CONSULTANCY SERVICES/FEEES	50,000.00	500,000.00
22020711	PROFESSIONAL FEES	500,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT/GENERATOR FUEL COST	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	100,000.00
22021029	OTER EXPENSES	200,000.00	1,200,000.00
TOTAL		10,000,000.00	10,000,000.00

AGENCY CODE 011104400100 MINISTRY OF SPECIAL DUTIES

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS	22,500,000.00	13,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00
22020202	TELEPHONE CHARGES	250,000.00	250,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00
22020302	BOOKS	20,000.00	20,000.00
22020303	NEWSPAPER	500,000.00	500,000.00
22020304	MAGAZINE & PERIODICALS	20,000.00	20,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	243,000,000.00	243,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	5,000,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANT / GENERATORS	1,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	360,000.00	560,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	8,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING		
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL		
22020703	LEGAL SERVICES	250,000.00	
22020710	EXTERNAL AUDIT FEES		
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENT AND MEALS	2,000,000.00	1,000,000.00
22021002	PUBLICITY AND ADVERTISEMENTS	1,500,000.00	1,500,000.00
22021003	WELFARE PACKAGES	1,000,000.00	1,000,000.00
22021014	OTHER EXPENSES	6,100,000.00	15,750,000.00
22021029	PUBLIC ENLIGHTENMENT PROGRAMME	2,000,000.00	2,500,000.00
TOTAL		300,000,000.00	300,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 011111100100- OYO STATE INVESTMENT,
AND PUBLIC PRIVATE PARTNERSHIP AGENCY
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVELS AND TRANSPORT- GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	10,000,000.00
220202	UTILITY-GENERAL		
22020201	ELECTRICITY CHARGES		500,000.00
22020202	TELEPHONE CHARGES		-
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00
220203	MATERIALS AND SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00
22020304	MAGAZINES AND PERIODICALS	2,000,000.00	500,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/ TRANSPORT EQUIPMENTS	3,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENTS	1,000,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	800,000.00
220205	TRAINNING-GENERAL		
22020501	LOCAL TRAINNING	3,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINNING	-	6,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL		
22020703	LEGAL SERVICE	5,000,000.00	10,000,000.00
22020709	CONSULTANCY SERVICES/FEES	20,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS- GENERAL		
22020801	MOTOR FUEL COST	500,000.00	500,000.00
22020803	PLANT/ GENERATOR FUEL COST	500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES-GENERAL		
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00
22021003	PUBLICITY AND ADVERTISEMENT	3,000,000.00	3,500,000.00
22021006	POSTAGE AND COURIER SERVICE	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	-	-
22021022	PLANNING, MONITORING AND EVALUATION	-	-
22021029	OTHER EXPENSES	500,000.00	58,500,000.00
22021032	FAIR, EXPO AND SUMMIT	10,000,000.00	38,200,000.00
TOTAL		70,000,000.00	150,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 012300100200 - OYO STATE SIGNAGE AND ADVERTISEMENT AGENCY
SUMMARY OF OVERHEAD COSTS

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Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: Others	3,000,000.00	1,000,000.00
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLES	1,500,000.00	1,000,000.00
22020303	NEWSPAPER		300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENT		500,000.00
22020306	PRINTING OF SECURITY DOCUMENT		2,000,000.00
22020307	DRUG, LABORATORY/MEDICAL SERVICES		1,000,000.00
22020309	UNIFORM & OTHER CLOTHING		1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES AND TRANSPORT EQUIPMENTS	-	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00
22020404	MAINTENANCE OF OFFICE/I.T EQUIPMENTS	-	1,000,000.00
22020405	MAINTENANCE OF PLANT GENERATORS	-	600,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,000,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES		800,000.00

22020602	OFFICE RENT		300,000.00
22020605	CLEANING/FUNMIGATION		500,000.00
220207	CONSULTING & PROFESSIONAL SERVICE - GENERAL		
22020703	LEGAL FEES		200,000.00
22020710	EXTERNAL AUDIT FEES		400,000.00
22020711	PROFESSIONAL FEES		400,000.00
220208	FUEL & LUBRICANTS- GENERAL		
22020801	MOTOR FUEL COST	-	500,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		800,000.00
22020803	PLANT/ GENERATOR FUEL COST	500,000.00	700,000.00
220210	MISCELLANEOUS EXPENSES		
22021001	REFRESHMENT AND MEALS	1,000,000.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	500,000.00
22021003	PUBLICITY & ADVERTISEMENT		1,000,000.00
22021006	POSTAGES & COURIER SERVICES	-	500,000.00
22021007	WELFARE PACKAGE		500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		500,000.00
22021013	PROMOTION SERVICE (WIDE)		200,000.00
22021022	PLANNING, MONITORING AND EVALUATION	500,000.00	500,000.00
22021029	OTHER EXPENSES	7,000,000.00	4,000,000.00
22021030	PUBLIC ENLIGHTMENT PROGRAMME	1,000,000.00	1,000,000.00
22021033	CONTIGENCIES OTHER RECURRENT COST	3,000,000.00	300,000.00
TOTAL		20,500,000.00	30,000,000.00

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OYO STATE OF NIGERIA

AGENCY CODE 011200400100 - THE LEGISLATURE

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	65,901,024.00	75,901,024.00
220202	UTILITY- GENERAL		
22020201	ELECTRICITY CHARGES	24,000,000.00	24,000,000.00
22020202	TELEPHONE CHARGES	9,848,976.00	10,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONARIES/ COMPUTER CONSUMABLES	10,500,000.00	20,500,000.00
22020302	BOOKS	-	-
22020304	MAGAZINES & PERIODICALS	15,000,000.00	15,000,000.00
22020305	PRINTINGS OF NON SECURITY DOCUMENTS	40,000,000.00	35,000,000.00
22020309	UNIFORM & OTHER CLOTHING	40,000,000.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MORTOR VEHICLE/ TRANSPORT EQUIPMENT	37,500,000.00	38,648,976.00
22020402	MAINTENACE OF OFFICE FURNITURE	11,250,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	27,500,000.00	27,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-
22020406	OTHER MAINTENANCE SERVICES	78,250,000.00	89,000,000.00
220205	TRAINING - GENERAL		

22020501	LOCAL TRAINING	160,150,000.00	200,000,000.00
22020502	INTERNATIONAL TRAINING	325,500,000.00	400,000,000.00
220206	OTHER SERVICES - GENERAL		
22020605	CLEANING/ FUNMIGATION	-	10,000,000.00
220207	CONSULTANCY & PROFESSIONAL SERVICES-GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING		
22020709	CONSULTANCY SERVICES /FEES	29,800,000.00	130,000,000.00
220208	FUELS & LUBRICANTS- GENERAL		
22020801	MOTOR VEHICLE FUEL COST	-	-
22020802	OTHER TRANSPORT FUEL COST	-	-
22020803	PLANT/ GENERATORS FUEL COST	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	30,250,000.00	30,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	96,500,000.00	96,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	66,000,000.00	66,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,800,000.00	1,800,000.00
22021007	WELFARE PACKAGES	120,000,000.00	120,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-
22021021	SPECIAL DAYS / CELEBRATIONS	40,000,000.00	50,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	55,000,000.00	60,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	60,000,000.00	70,000,000.00
22021033	CONTIGENCIES- OTHER RECURRENT COST	155,250,000.00	167,250,000.00
	TOTAL	1,500,000,000.00	1,802,350,000.00

**AGENCY CODE 011200400100- HOUSE OF ASSEMBLY SERVICE COMMISSION
OYO STATE OF NIGERIA**

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SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	APPROVED
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	4,000,000.00
220202	UTILITY- GENERAL		
22020203	INTERNET ACCESS CHARGES		500,000.00
220203	MATERIALS & SUPPLIES -GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	2,000,000.00

22020302	NEWSPAPER	-	500,000.00
22020304	MAGAZINES & PERIODICALS	-	500,000.00
22020305	PRINTING OF NON-SECURITY DOCUMENTS	250,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	3,000,000.00	3,500,000.00
220204	MAINTAINANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	1,000,000.00
22020406	OTHERS MAINTENANCE SERVICES		8,000,000.00
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	1,000,000.00	11,000,000.00
22020502	INTERNATIONAL TRAINING	-	-
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020709	CONSULTANCY SERVICES/FEES	2,000,000.00	-
22020711	PROFESSIONAL FEES		1,000,000.00
220208	FUEL & LUBRICANTS-GENERAL		
22020803	PLANT/GENERATOR FUEL COST	200,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021003	HONORARIUM & SITTING ALLOWANCES		1,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	500,000.00	500,000.00
22021006	POSTAGE AND COURIER SERVICES	-	-
22021011	RECRUITMENT AND APPOINTMENT SERVICE WIDE	-	-
22021007	WELFARE PACKAGES	1,000,000.00	4,500,000.00
22021013	PROMOTION SERVICE WIDE	-	500,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	1,000,000.00
22021009	OTHER EXPENSES	12,465,000.00	15,000,000.00
22021033	CONTIGENCY CAPITAL	-	4,500,000.00
TOTAL		32,515,000.00	70,000,000.00

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OYO STATE OF NIGERIA

AGENCY CODE 021500100100 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT – GENERAL		
22020102	LOCAL TRAVEL& TRANSPORT: OTHERS	17,875,554.96	25,000,000.00
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS & SUPPLIES – GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	2,000,000.00
22020302	BOOKS	-	500,000.00
220204	MAINTENANCE SERVICES- GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENT	1,250,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS		7,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT		1,000,000.00

220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	-	5,000,000.00
22020502	INTERNATIONAL TRAINING		2,000,000.00
220206	OTHER SERVICES – GENERAL		
22020603	RESIDENTIAL RENT		
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020701	FINANCIAL CONSULTING		
22020701	CONSULTANCY SERVICES		
220208	FUEL & LUBRICANTS – GENERAL		
22020803	PLANT/GENERATOR FUEL COST		5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY AND ADVERTISEMENT	428,245.04	10,000,000.00
22021007	WELFARE PACKAGES		5,000,000.00
22021022	PLANNING MONITORING AND EVALUATION	-	-
22021029	OTHER EXPENSES	3,946,200.00	3,500,000.00
22021032	FAIR FESTIVAL EXPO AND SUMMIT		1,500,000.00
TOTAL		25,000,000.00	70,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 021500100100 - AGRIC CREDIT CORPORATION

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SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	APPROVED
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS	2,600,000.00	10,000,000.00
220202	UTILITIES -GENERAL		
22020201	ELECTRICITY CHARGES	-	-

22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		450,000.00
220203	MATERIAL & SUPPLY - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	750,000.00
22020304	MAGAZINES AND PERIODICALS		
22020305	PRINTING OF NON SECURITY DOCUMENTS	150,000.00	300,000.00
220204	MAINTENANCE OF SERVICE-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENT	2,100,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	2,000,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	300,000.00
220205	TRAINING -GENERAL		
22020501	LOCAL TRAINING	100,000.00	850,000.00
22020502	INTERNATIONAL TRAINING	-	-
220205	OTHER SERVICE-GENERAL		
22020601	SECURITY SERVICE	-	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING		750,000.00
22020709	CONSULTANCY SERVICES/FEEES	8,000,000.00	15,000,000.00
22020710	EXTERNAL AUDIT FEES	1,600,000.00	500,000.00
220208	FUEL & LUBRICANTS-GENERAL		
22020801	MOTOR VEHICLE FUEL COST	-	-
22020803	PLANT GENERATOR FUEL COST	-	250,000.00
	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT AND MEALS	-	-
22021003	PUBLICITY & ADVERTISEMENT	-	1,000,000.00
22021006	POSTAGES AND COURIER SERVICES	-	-
22021007	WELFARE PACKAGES	-	500,000.00
22021022	PLANNING, MONITORING & EVALUATION OF LOAN	200,000.00	2,500,000.00
22021029	OTHER EXPENSES	-	-
2203	LOANS AND ADVANCES		
22030102	REFURBISHING ADVANCES	-	-
22030104	CORRESPONDENCE ADVANCES		
22021032	FAIR FESTIVAL EXPO AND SUMMIT	200,000.00	1,200,000.00
TOTAL		18,000,000.00	47,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 021510200100 - OYO STATE AGRIBUSINESS DEVELOPMENT AGENCY
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	APPROVED
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT;OTHERS	18,000,000.00	5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT;OTHERS	7,500,000.00	3,000,000.00
220202	UTILITIES -GENERAL		
22020201	ELECTRICITY CHARGES	2,500,000.00	1,000,000.00
22020202	TELEPHONE CHARGES		
22020202	INTERNET ACCESS CHARGES	5,000,000.00	1,000,000.00
220203	MATERIAL & SUPPLY - GENERAL		
22020301	OFFICE STATIONARIES/ COMPUTER CONSUMABLE	2,500,000.00	1,000,000.00
22020302	BOOKS	-	-
220204	MAINTENANCE OF SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENT	6,000,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDINGS /RESIDENTIAL QTRS	-	6,000,000.00
22020404	MAINTENANCE OF OFFICE BUILDINGS /IT EQUIPMENTS	-	-
22020405	MAINTENANCE OF PLANT/GENERATORS	10,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	10,000,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICES- GENERAL		
22020601	SECURITY SERVICE	-	15,000,000.00
22020603	RESIDENTIAL RENT (NYSC)	-	-
22020605	CLEANING/FUNMIGATION SERVICE	-	2,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICE	-	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-
22020709	CONSULTANCY SERVICES/FEES	-	35,000,000.00
220208	FUEL & LUBRICANTS-GENERAL		
22020801	MOTOR VEHICLE FUEL COST	-	-
22020803	PLANT GENERATOR FUEL COST	-	-
220210	MISGELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT AND MEALS	1,000,000.00	1,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000.00	-
22021022	PLANNING MONITORING & EVALUATION	5,000,000.00	2,500,000.00
22021029	OTHER EXPENSES	34,500,000.00	-
22021030	PUBLIC ENLIGHTENMENT PROGRAM	1,000,000.00	1,000,000.00
22021032	FAIR, EXPO & SUMMIT	5,000,000.00	25,000,000.00
TOTAL		130,000,000.00	120,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 021500100200 - OYO STATE TREE CROPS DEVELOPMENT UNIT
SUMMARY OF OVERHEAD COSTS

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Economic Code	Details of Expenditure	APPROVED	APPROVED
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS	1,550,000.00	1,000,000.00
220202	UTILITIES- GENERAL		
22020201	ELECTRICITY CHARGES	25,000.00	-
22020202	TELEPHONE CHARGES	25,000.00	25,000.00
220203	MATERIAL AND SUPPLIES-GENERAL		
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES	500,000.00	350,000.00
220204	MAINTENANCE SERVICE-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITUER	500,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIALS QUARTERS	700,000.00	475,000.00
22020205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	600,000.00	350,000.00
22020502	INTERNATIONAL TRAINING	-	-
220208	FUEL & LUBRICANTS-GENERAL		
22020801	MOTOR VEHICLE FUEL COST	300,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES-GENERAL		
22021001	RERESHMENT AND MEALS	100,000.00	50,000.00
22021029	OTHER EXPENSES		
TOTAL		5,000,000.00	3,000,000.00

AGENCY CODE 022000100100 - MINISTRY OF FINANCE

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-
220202	UTILITIES – GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES	-	-
220203	MATERIALS & SUPPLIES- GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	3,500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00
22020305	PRINTING OF NON-SECURITY DOCUMENTS	10,000,000.00	10,000,000.00
22020305	PRINTING OF NON-SECURITY DOCUMENTS		
220204	MAINTENANCE OF SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /RESIDENTIAL QUARTERS	-	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES		321,937,211.00
22020406	OTHER MAINTENANCE SERVICES		308,448,947.00
22020406	OTHER MAINTENANCE SERVICES		107,550,000.00
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	20,000,000.00
220206	OTHER SERVICES-GENERAL		
22020601	SECURITY SERVICES		
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020709	CONSULTANCY SERVICES/FEES	5,500,000,000.00	9,500,000,000.00
220208	FUEL & LUBRICANTS-GENERAL		
22020803	PLANT/GENERATOR FUEL COST	3,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021007	WELFARE PACKAGES	5,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES		
22021007	WELFARE PACKAGES		
22021022	PLANNING, MONITORING & EVALUATION	1,000,000.00	1,000,000.00
22021029	OTHER EXPENSES	1,350,000,000.00	1,500,000,000.00
22021030	PUBLIC ENLIGHTMENT PROGRAMME	1,000,000.00	1,000,000.00
22021033	CONTINGENCIES – OTHER RECURRENT COSTS	20,000,000.00	10,000,000.00
220301	STAFF LOANS & ADVANCES		
22030106	MOTOR VEHICLE ADVANCE	150,000,000.00	250,000,000.00
22030106	MOTOR VEHICLE ADVANCE	-	-
TOTAL		7,070,000,000.00	12,071,436,158.00
220301	SPECIAL GRADE		
2202	OVERHEAD COST		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	5,000,000.00

TOTAL		12,076,436,158.00
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OYO STATE OF NIGERIA
AGENCY CODE 022000700100- OFFICE OF THE ACCOUNTANT-GENERAL
SUMMARY OF OVERHEAD COSTS

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ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS	9,300,000.00	10,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	250,000.00
22020202	TELEPHONE CHARGES	-	250,000.00
22020203	INTERNET ACCESSCHARGES	45,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/ COMPUTER CONSUMABLES	1,422,127.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	27,650,000.00	30,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,178,302.81	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	251,700.00	500,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENT	341,300.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	101,700.00	500,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,201,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	-	2,000,000.00
22020502	INTERNATIONAL TRAINING	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	-	-
22020709	CONSULTANCY SERVICES/ FEES	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	-	500,000.00
22021007	WELFARE PACKAGES	164,784.00	500,000.00
22021022	PLANNING, MONITORING AND EVALUATION	-	-
22021029	OTHER EXPENSES	1,842,586.19	2,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	1,500,000.00	6,000,000.00
TOTAL		45,000,000.00	60,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 011103500100 - OYO STATE PENSION BOARD
SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	
		ESTIMATES	ESTIMATES
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS	1,000,000.00	3,000,000.00
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00
22020202	TELEPHONE CHARGES	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	150,000.00	150,000.00
220203	MATERIALS & SUPPLIES -GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FUNITURE	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE IT EQUIPMENT	200,000.00	200,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	500,000.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	-	-
220207	CONSULTING & PROFESSIONAL SERVICE - GENERAL		
22020709	CONSULTANCY SERVICES /FEES	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT/GENERATOR FUEL COST	650,000.00	650,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021007	WELFARE PACKAGES	100,000.00	500,000.00
22021029	OTHER EXPENSES	200,000.00	600,000.00
TOTAL		6,000,000.00	10,000,000.00

AGENCY CODE 022000800100- OYO STATE BOARD OF INTERNAL REVENUE

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	APPROVED
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020101	LOCAL TRAVEL &TRANSPORT: TRAINING	-	-
22020102	LOCAL TRAVEL &TRANSPORT: OTHERS	600,000.00	9,000,000.00
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES	-	1,000,000.00
22020202	TELEPHONE CHARGES	-	-
22020203	INTERNET ACCESS CHARGES	2,000,000.00	3,000,000.00
220203	MATERIAL & SUPPLY-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	4,500,000.00
22020303	MAGAZINE AND PERIODICAL	-	-
22020305	PRINTING OF NON SECURITY DOCUMENT	500,000.00	1,500,000.00
22020306	PRINTING OF SECURITY DOCUMENT	1,500,000.00	2,500,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,300,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	2,500,000.00	2,250,000.00
22020404	MAINTENANCE OF OFFICE/EQUIPMENT	1,000,000.00	2,250,000.00
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	1,500,000.00	2,000,000.00
220206	OTHER SERVICES-GENERAL		
22020601	SECURITY SERVICE	250,000.00	-
22020602	OFFICE RENT	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020703	LEGAL SERVICE	500,000.00	500,000.00
22020709	CONSULTANCY SERVICES/FEES	-	10,000,000.00
22020711	PROFESSIONAL FEES	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT AND MEAL	500,000.00	-
22021007	WELFARE PACKAGES	500,000.00	500,000.00
22021022	PLANNING, MONITORING &EVALUATION	1,000,000.00	1,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	6,000,000.00	6,000,000.00
22021029	OTHER EXPENSES	98,500,000.00	96,000,000.00
22021001	REFRESHMENT AND MEALS/ENTERTAINMENT		
22021033(01)	CONTIGENCIES-OTHER RECURRENT COSTS	850,000.00	-
22021033(02)	ALLOWANCE FOR CORPS MEMBERS OVERTIME ALLOWANCE		
TOTAL		130,000,000.00	150,000,000.00

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**AGENCY CODE 022000300100 MINISTRY OF BUDGET & ECONOMIC PLANNING
OYO STATE OF NIGERIA**

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	APPROVED
		Estimates	Estimates
		2020	2021

		N	N
2202	OVERHEAD COSTS		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	10,000,000.00
220202	UTILITY -GENERAL		
22020201	ELECTRICITY CHARGES	-	300,000.00
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00
220203	MATERIAL & SUPPLIES -GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	2,500,000.00
22020303	NEWSPAPERS	-	1,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENT	5,500,000.00	5,000,000.00
220204	MAINTENANCE SERVICES -GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	2,000,000.00	3,000,000.00
220205	TRAINING -GENERAL		
22020501	LOCAL TRAINING	2,500,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	10,000,000.00
220208	FUEL & LUBRICANTS -GENERAL		
22020803	PLANT/GENERATOR FUEL COST	300,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES -GENERAL		
22021001	ENTERTAINMENT AND HOSPITALITY	200,000.00	-
22021007	WELFARE PACKAGES	700,000.00	1,000,000.00
22021022	PLANNING, MONITORING AND EVALUATION	15,000,000.00	56,900,000.00
22021023	GENDER MAINSTREAM/ STRATEGY POLICY	-	-
22021023	RESEARCH APPLICATION IN POLICY AND STRATEGY	4,500,000.00	15,000,000.00
22021029	OTHER EXPENSES	19,200,000.00	44,000,000.00
TOTAL		60,400,000.00	190,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 022700500100 YESSO WORLD BANK ASSISTED PROG
STATE OPERATION COORDITING UNIT
SUMMARY OF OVERHEAD COSTS

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Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	-
220202	UTILITY- GENERAL		
22020201	ELECTRICITY CHARGES	-	-
220203	MATERIALS AND SUPPLIES-GENERAL		
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	500,000.00
220204	MAINTENANCE SERVICES -GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/ TRANSPORT EQUIPMENT	-	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/ RESIDENTIAL QUARTERS	-	-
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENTS		600,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	-	-
22020502	INTERNATIONAL TRAINING		

220208	FUEL AND LUBRICANTS-GENERAL		
22020801	MOTOR VEHICLE FUEL COST	-	600,000.00
22020803	PLANTS/GENERATORS FUEL COSTS	-	1,650,000.00
220210	MISCELLANEOUS EXPENSES-GENERAL		
22021001	REFRESHMENT & MEAL	-	650,000.00
22021029	OTHER EXPENSES	-	-
TOTAL		5,000,000.00	5,000,000.00

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OYO STATE OF NIGERIA
AGENCY CODE 023800400100 - BUREAU OF STATISTICS
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020 N	2021 N
	OVERHEAD COST		
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS	1,500,000.00	5,000,000.00
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	50,000.00	-
22020203	INTERNET ACCESS CHARGES	50,000.00	200,000.00
220203	MATERIALS AND SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	500,000.00	1,500,000.00
22020302	BOOKS	2,000,000.00	2,000,000.00
22020303	NEWSPAPERS	150,000.00	150,000.00
22020304	MAGAZINES AND PERIODICALS	60,000.00	60,000.00
22020305	PRINTING OF NON-SECURITY DOCUMENTS	120,000.00	120,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE MOTOR VEHICLE/TRANSPORT EQUIPMENT	100,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	200,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENT	150,000.00	150,000.00
22020405	MAINTENANCE OF PLANT & GENERATORS		
22020406	OTHER MAINTENANCE SERVICES	-	-
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	1,500,000.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	-	-
22020502	INTERNATIONAL TRAVEL AND TRANSPORT : TRAINING	-	-
220206	OTHER SERVICES-GENERAL		
22020601	SECURITY SERVICES		
22020602	OFFICE RENT		

22020603	RESIDENTIAL RENT		
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL		
22020701	FINANCIAL CONSULTING	-	18,400,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-
22020703	LEGAL SERVICES		
220208	FUEL AND LUBRICANTS-GENERAL		
22020801	MOTOR VEHICLE FUEL COST		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	50,000.00	50,000.00
22020803	PLANT/GENERATOR FUEL COST	80,000.00	80,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENTS & MEALS	80,000.00	80,000.00
22021002	PUBLICITY AND ADVERTISEMENT	50,000.00	50,000.00
22021006	POSTAGE AND COURIER SERVICE	10,000.00	10,000.00
22021007	WELFARE PACKAGES	-	-
22021029	OTHER EXPENSES		-
	TOTAL	7,000,000.00	30,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 051700100100 - MINISTRY OF EDUCATION
SCIENCE AND TECHNOLOGY
SUMMARY OF OVERHEAD COSTS

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ECONOMIC CODE	DETAILS OF EXPENDITURE DETAILS	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
21	PERSONNEL COST		
2101	SALARY		
21010101	SALARY		-
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS	29,400,000.00	30,000,000.00
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
220203	MATERIAL & SUPPLY-GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	1,000,000.00
22020302	BOOKS	1,000,000.00	100,000.00
22020304	MAGAZINES & PERIODICALS	-	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	27,000,000.00	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHINGS		
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	300,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE IT EQUIPMENT PUBLIC SCHOOLS		2,680,000.00
22040110	GRANT TO BOARDS/INSTITUTIONS/CORPORATE BODIES		52,520,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	5,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	1,550,000.00	4,500,000.00
220206	OTHER SERVICES - GENERAL		
22020603	RESIDENTIAL RENT	-	-

220207	CONSULTING & PROFESSIONAL SERVICE - GENERAL		
22020709	CONSULTANCY SERVICES / FEES	200,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENTS AND MEALS	100,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCES	650,000.00	1,000,000.00
22021003	PUBLICITY AND ADVERTISEMENTS	5,000,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	-	-
22021007	WELFARE PACKAGES	1,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	20,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	200,000.00
22021010	DIRECT TEACHINGS & LABORATORY COST	50,000.00	100,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	5,000,000.00
22021022	PLANNING, MONITORING AND EVALUATION	10,000,000.00	10,000,000.00
22021023	RESEARCH AND DOCUMENTATION	6,750,000.00	10,000,000.00
22021025	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	100,000.00	100,000.00
22021026	EXAMINATION EXPENSES	130,000,000.00	135,000,000.00
22021029	OTHER EXPENSES	6,000,000.00	10,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	500,000.00	500,000.00
22021031	CONDUCT OF SURVEY	1,000,000.00	5,000,000.00
22021032	FAIR, FESTIVAL, EXPO AND SUMMIT	2,000,000.00	500,000.00
22021033	CONTINGENCIES - OTHER RECURRENT COSTS	300,000.00	2,000,000.00
TOTAL		230,000,000.00	340,000,000.00

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OYO STATE OF NIGERIA
AGENCY CODE 051705400200 POST PRIMARY SCHOOLS
TEACHING SERVICE COMMISSION
SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE DETAILS	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL&TRANSPORT: OTHERS	2,500,000.00	5,000,000.00
22020102	LOCAL TRAVEL&TRANSPORT: OTHERS	600,000,000.00	1,500,000,000.00
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES	100,000.00	250,000.00
22020202	TELEPHONE CHARGES	-	-
22020203	INTERNET ACCESS CHARGES		500,000.00
220203	MATERIAL & SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	3,000,000.00
22020303	NEWSPAPERS	200,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000.00	2,500,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIALS QUARTERS	-	1,500,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	250,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	250,000.00	2,000,000.00

22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00
22020410	GRANT TO BOARDS/INSTITUTION/CORPORATION	200,000.00	1,000,000.00
22020418	MAINTENANCE OF PUBLIC SCHOOLS	782,000,000.00	1,265,000,000.00
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	77,000,000.00	215,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00
22020605	CLEANING/FUMIGATION SERVICE		1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING		1,500,000.00
22020703	LEGAL SERVICE		1,500,000.00
22020709	CONSULTANCY SERVICES/FEES	500,000.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENT AND MEALS	3,000,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,500,000.00
22021006	POSTAGES & COURIER SERVICES	-	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	500,000.00	500,000.00
22021011	RECRUITMENT & APPOINTMENT (SERVICE WIDE)	50,000,000.00	4,500,000.00
22021012	DISCIPLINE AND APPOINTMENT (SERVICE WIDE)		250,000.00
22021022	PLANNING, MONITORING & EVALUATION	7,500,000.00	10,000,000.00
22021023	RESEARCH & DOCUMENTATION	500,000.00	1,000,000.00
22021026	EXAMINATION EXPENSES	5,000,000.00	10,000,000.00
22021029	OTHER EXPENSES	4,500,000.00	5,000,000.00
22021033	CONTIGENCIES/OTHER RECURRENT COST		2,000,000.00
220301	STAFF LOANS AND ADVANCES		
22030106	TEACHERS VEHICLE ADVANCES	-	-
TOTAL		1,550,000,000.00	3,060,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 051700800100 - OYO STATE LIBRARY BOARD
SUMMARY OF OVERHEAD COSTS

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Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		

220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL& TRANSPORT: OTHERS	5,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	200,000.00	250,000.00
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		50,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONARIES/ COMPUTER CONSUMABLES	800,000.00	1,000,000.00
22020303	NEWSPAPERS	680,000.00	800,000.00
22020304	MAGAZINES & PERIODICALS		
22020305	PRINTING OF NON SECURITY DOCUMENT		200,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTAINANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	1,000,000.00
22020402	MAINTAINANCE OF OFFICE FURNITURE	-	-
22020403	MAINTAINACE OF OFFICE BUILDING/ RESIDENTIAL QUARTERS	670,000.00	-
22020404	MAINTAINACE OF OFFICE/IT EQUIPMENT		-
22020405	MAINTAINACE OF PLANT /GENERATOR		
22020406	OTHER MAINTAINANCE SERVICES		-
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	-	500,000.00
22020502	INTERNATIONAL TRAINING	-	3,000,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICE		600,000.00
22020602	CLEANING /FUMIGATION SERVICE		400,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT /GENERATOR FUEL COST	750,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021003	PUBLICITY AND ADVERTISEMENT		-
22021007	WELFARE PACKAGES	400,000.00	-
22021008	SUBSCRIPTION TO PERSONAL BODIES		-
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	1,000,000.00	1,000,000.00
TOTAL		10,000,000.00	15,000,000.00

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS	10,000,000.00	10,000,000.00
22020102	INTERNATIONAL TRAVEL & TRANSPORT : OTHERS	5,000,000.00	-
220202	UTILITIES – GENERAL		
22020201	ELECTRICITY CHARGES	3,500,000.00	3,600,000.00
22020202	TELEPHONE CHARGES	500,000.00	-
22020203	INTERNET ACCESS CHARGES		240,000.00
220203	MATERIALS & SUPPLIES – GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	2,500,000.00
22020302	BOOKS	3,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	240,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	30,180,500.00	20,000,000.00
220204	MAINTAINANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	7,500,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	5,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANT GENERATOR	5,000,000.00	1,000,000.00
220205	TRAINING – GENERAL		
22020501	LOCAL TRAINING	10,000,000.00	5,216,400.00
22020502	INTERNATIONAL TRAINING		
220206	OTHER SERVICES – GENERAL		
22020601	SECURITY SERVICES	-	500,000.00
22020605	CLEANING / FUNMIGATION	500,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	-	-
22020703	LEGAL SERVICES	2,000,000.00	1,000,000.00
22020709	CONSULTANCY SERVICES / FEES	-	-
22020710	EXTERNAL AUDIT FEES	10,000,000.00	15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	-
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES- LOCAL	447,800.00	-
22021006	POSTAGE & COURIER SERVICE	2,000,000.00	-
22021007	WELFARE PACKAGES	2,000,000.00	-
22021009	SPORTING ACTIVITIES	7,000,000.00	2,500,000.00
22021110	DIRECT TEACHING & LABORATORIES	2,000,000.00	-
22021111	RECRUITMENT & APPOINTMENT (SERVICE WIDE)		10,000,000.00
22021112	DISCIPLINE & APPOINTMENT (SERVICE WIDE)		5,000,000.00
22021113	PROMOTION (SERVICE WIDE)		
22021022	PLANNING MONITORING AND EVALUATION	2,000,000.00	-
22021023	RESEARCH & DOCUNMENTATION	-	1,000,000.00
22021023	PROMOTION EXAMINATION		5,000,000.00
22021029	OTHER EXPENSES	376,121,700.00	291,203,600.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	3,000,000.00	-

22021031	CONDUCT OF SURVEY	-	-
22021033	CONTINGENCIES-OTHER RE-CURRENT COSTS	-	-
220301	LOANS AND ADVANCES		
22030106	MOTOR VEHICLE ADVANCE		
TOTAL		500,000,000.00	384,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 051705500100- OYO STATE BOARD FOR TECHNICAL
AND VOCATIONAL EDUCATION (BOTAVED)
SUMMARY OF OVERHEAD COSTS

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Economic Code	Details of Expenditure	APPROVED	APPROVED
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT-GENERAL		
22020101	LOCAL TRAVEL AND TRANSPORT : OTHERS	5,000,000.00	9,000,000.00
220202	UTILITIES: GENERAL		
22020201	ELECTRICITY CHARGES	-	100,000.00
22020202	TELEPHONE CHARGES		100,000.00
22020203	INTERNET ACCESS CHARGES	-	100,000.00
220203	MATERIALS & SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/ COMPUTER CONSUMABLES	400,000.00	1,500,000.00
22020303	NEWSPAPERS	-	50,000.00
22020304	MAGAZINE & PERIODICALS		50,000.00
22020305	PRINTING OF NON - SECURITY DOCUMENTS	250,000.00	
22020310	TEACHING AIDS/INSTRUCTIONAL MATERIALS	50,000.00	
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE /TRANSPORT EQUIPMENT	50,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	100,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE IT EQUIPMENT	50,000.00	50,000.00
22020406	OTHER MAINTENANCE SERVICES	-	100,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	150,000.00	300,000.00
22020502	INTERNATIONAL TRAINING		
22020601	SECURITY SERVICE		500,000.00
22020605	CLEANING/FUMIGATION SERVICE		500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES/FEES		
220208	FUEL & LUBRICANTS - GENERAL		

22020803	PLANT/GENERATOR FUEL COST	100,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES: GENERAL		
22021001	REFRESHMENT AND MEALS		50,000.00
22021007	WELFARE PACKAGE		50,000.00
22021009	SPORTING ACTIVITIES		
22021022	PLANNING, MONITORING AND EVALUATION	800,000.00	1,000,000.00
22021029	OTHER EXPENSES		1,000,000.00
22021032	FAIR, FESTIVAL, EXPO SUMMIT (JCCE MARKETINGS)		250,000.00
22021026	EXAMINATION EXPENSES	4,000,000.00	
22021030	PUBLIC ENLIGHTENMENT PROGRAMME		
22021033	CONTINGENCIES - OTHER RECURRENT COSTS	-	-
TOTAL		11,000,000.00	15,000,000.00

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OYO STATE OF NIGERIA

**AGENCY CODE 051700100200 - AGENCY FOR ADULT AND NON-FORMAL EDUCATION-(AANFE)
SUMMARY OF OVERHEAD COSTS**

Economic Code	Details of Expenditure	APPROVED	APPROVED
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS	2,300,000.00	1,500,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES	300,000.00	200,000.00
220203	MATERIALS & SUPPLIES GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	400,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	250,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		
22020406	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00
220205	TRAINING - GENERAL		

22020501	LOCAL TRAINING	400,000.00	300,000.00
22020502	INTERNATION TRAINING		
220206	OTHER SERVICES – GENERAL		
22020601	SECURITY SERVICES		
22020601	OFFICE RENT		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES/FEES	400,000.00	100,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT/ GENERATOR FUEL COST	300,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	5,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,000,000.00	2,000,000.00
22021007	WELFARE PACKAGES	700,000.00	900,000.00
22021010	DIRECT TEACHING & LABORATORY COST	1,000,000.00	700,000.00
22021021	SPECIAL DAYS/ CELEBRATIONS	450,000.00	350,000.00
22021022	PLANNING, MONITORING AND EVALUATION	1,000,000.00	800,000.00
22021026	EXAMINATION EXPENSES	400,000.00	300,000.00
22021029	OTHER EXPENSES	400,000.00	100,000.00
22021030	PUBLIC ENLIGHTMENT PROGRAMME		
22021032	FAIR FESTIVAL EXPO & SUMMIT		
22021033	CONTINGENCIES - OTHER RECURRENT COSTS		
TOTAL		20,000,000.00	15,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 051705600100 - OYO STATE SCHOLARSHIP BOARD
SUMMARY OF OVERHEAD COSTS

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Economic Code	Details of Expenditure	APPROVED	APPROVED
		Estimates	Estimates
		2020	2021
		N	N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS	1,000,000.00	1,500,000.00
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
220203	MATERIALS & SUPPLIES - GENERAL		

22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	500,000.00
22020303	NEWSPAPERS	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENT	200,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		
22020405	MAINTENANCE OF PLANTS / GENERATORS	100,000.00	100,000.00
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	200,000.00	200,000.00
22020502	INTERNATIONAL TRAINING	-	-
220207	CONSULTING & PROFESSIONAL SERVICE- GENERAL		
22020709	CONSULTANCY SERVICES/ FEES	1,500,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENTS & MEALS	1,000,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00
22021007	WELFARE PACKAGES	159,800,000.00	833,800,000.00
22021026	EXAMINATION EXPENSES	1,250,000.00	1,250,000.00
22021029	OTHER EXPENSES	1,250,000.00	1,250,000.00
TOTAL		170,000,000.00	844,500,000.00

60 OYO STATE OF NIGERIA
AGENCY CODE 022200100100 - MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COSTS		
220201	TRAVEL & TRANSPORT- GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT OTHERS	10,000,000.00	7,750,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	-
22020202	TELEPHONE CHARGES	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,500,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00
22020305	PRINTING OF NON-SECURITY DOCUMENTS	725,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,375,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/ RESIDENTIAL QUARTERS	1,000,000.00	500,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	5,000,000.00	3,750,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	-
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	50,000.00	250,000.00
22020605	CLEANING & FUMIGATION SERVICES		800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES/FEES	10,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT/GENERATOR FUEL COST	1,000,000.00	750,000.00
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00

22021002	HONORARIUM & ALLOWANCE	1,000,000.00	1,200,000.00
22021003	PUBLICITY AND ADVERTISEMENTS	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	1,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000.00	250,000.00
22021013	PROMOTION (SERVICE WIDE)		
22021021	SPECIAL DAYS/ CELEBRATIONS	250,000.00	1,250,000.00
22021022	PLANNING, MONITORING & EVALUATION	250,000.00	1,250,000.00
22021023	RESEARCH & DOCUMENTATION	1,500,000.00	-
22021027	DISASTER MANAGEMENT	250,000.00	-
22021029	OTHER EXPENSES	500,000.00	-
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	150,000.00	1,300,000.00
22021032	FAIR, FESTIVAL, EXPO AND SUMMIT	2,850,000.00	4,100,000.00
TOTAL		50,000,000.00	30,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 052100100100 - MINISTRY OF HEALTH

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SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020	2021
		N	N
2202	OVERHEAD COST		
220201	TRAVELS & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS	3,250,000.00	3,250,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	-
22020202	TELEPHONE CHARGES	670,000.00	670,000.00
22020203	INTERNET ACCESS CHARGES	760,000.00	760,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00
22020303	NEWSPAPER	325,000.00	325,000.00
22020307	DRUGS/ LABORATORY / MEDICAL SUPPLIES	845,000.00	845,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES / TRANSPORT EQUIPMENT	1,300,000.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,300,000.00	1,300,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	2,275,000.00	2,275,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	1,300,000.00	1,300,000.00
220205	TRAINING -GENERAL		
22020501	LOCAL TRAINING	2,475,000.00	3,250,000.00
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICES -GENERAL		
22020601	SECURITY SERVICE	1,625,000.00	1,625,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES -GENERAL		
22020709	CONSULTANCY SERVICES / FEES	1,900,000.00	1,900,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		

22021001	REFRESHMENT & MEAL	650,000.00	650,000.00
22021004	MEDICAL EXPENSES - LOCAL	25,000,000.00	15,000,000.00
22021007	WELFARE PACKAGES	650,000.00	650,000.00
22021009	SPORTING ACTIVITIES	-	-
22021019	MEDICAL EXPENSES - INTERNATIONAL	5,500,000.00	5,500,000.00
22021021	SPECIAL DAYS / CELEBRATIONS	650,000.00	650,000.00
22021022	PLANNING, MONITORING AND EVALUATION	1,300,000.00	1,300,000.00
22021023	RESEARCH AND DOCUMENTATION	325,000.00	325,000.00
22021029	OTHER EXPENSES	325,000.00	325,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	690,000.00	690,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	610,000.00	610,000.00
	TOTAL	59,225,000.00	50,000,000.00

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OYO STATE OF NIGERIA
AGENCY CODE 052110200100 - STATE HOSPITALS MANAGEMENT BOARD
SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020	2021
		N	N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS	65,000,000.00	60,500,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	-
22020202	TELEPHONE CHARGES	-	-
22020203	INTERNET ACCESS CHARGES	-	-
220203	MATERIALS & SUPPLIES- GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	-	-
22020307	DRUGS / LABORATORY/ MEDICAL SUPPLIES	-	-
22020312	SUPPLIES OF CHEMICALS	-	-

220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/ RESIDENTIALS QUARTERS	-	10,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES/FEES	-	50,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENTS & MEALS	-	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	-	-
22021007	WELFARE PACKAGES	-	-
22021029	OTHER EXPENSES	-	22,000,000.00
22021033	CONTINGENCIES -OTHER RECURRENT COST	-	-
	TOTAL	70,000,000.00	150,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 052110300100C - OYO STATE HEALTH INSURANCE AGENCY
SUMMARY OF OVERHEAD COSTS

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Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS	3,000,000.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL AND TRANSPORT: OTHERS	-	-
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES	500,000.00	500,000.00

220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/ COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00
220204	MAINTENANCE SERVICES GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		
22020403	MAINTENANCE OF OFFICE BUILDING		
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENTS		
22020406	OTHER MAINTENANCE	1,500,000.00	1,500,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	1,500,000.00	1,500,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	500,000.00	500,000.00
22020605	CLEANING AND FUMIGATION SERVICES	500,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING		
22020703	LEGAL SERVICE	1,000,000.00	1,000,000.00
22020709	CONSULTANCY SERVICES/FEES	2,000,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST		
22020803	PLANT/GENERATOR FUEL COST	1,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEAL (SERVICE OF MEETINGS)	1,000,000.00	1,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	1,000,000.00	1,000,000.00
22021003	PUBLICITY AND ADVOCACY	1,000,000.00	1,000,000.00
22021006	POSTAGE AND COURIER SERVICES		
22021011	RECRUITMENT/ APPOINTMENT (SERVICE WIDE)		
22021022	PLANING MONITORING AND EVALUATION		
22021029	OTHER EXPENSES	-	-
22021030	PUBLIC ENLIGHTMENT PROGRAM	-	-
22021032	FAIR FESTIVAL EXPO & SUMMIT		
22021033	CONTIGENCIES-OTHER RECURRENT COSTS	-	-
TOTAL		20,000,000.00	20,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 052110400100B - OYO STATE PRIMARY HEALTH
DEVELOPMENT AGENCY
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	APPROVED
		Estimates	Estimates
		2020 N	2021 N
220201	TRAVEL & TRANSPORT- GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00
220202	UTILITIES- GENERAL		
22020201	ELECTRICITY CHARGES	-	-
22020202	TELEPHONE CHARGES		
220203	MATERIALS SUPPLIES-GENERAL		
22020301	OFFICE STATIONARIES/ COMPUTER CONSUMABLES	600,000.00	600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENT	-	-
22020307	DRUGS / LABORATORY/ MEDICAL SUPPLIES	-	-
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	-	-
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-
22020403	MAINTENANCE OF OFFICE BUILDING/ RESIDENTIAL QTRS	-	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	-	-
22020405	MAINTENANCE OF PLANT GENERATORS	-	-
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00
220205	TRAINING -GENERAL		
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	-	-
22020605	CLEANING AND FUMIGATION SERVICES		
220207	CONSULTING & PROFESSIONAL SERVICES- GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING		
22020709	CONSULTANCY SERVICES/FEES	-	-
22020710	EXTERNAL AUDIT FEE	1,000,000.00	1,000,000.00
22020711	PROFESSIONAL FEE	-	-
220208	FUELS & LUBRICANTS- GENERAL		
22020801	MOTOR VEHICLE FUEL COST		
22020802	OTHER TRANSPORT FUEL COST	-	-
22020803	PLANT/ GENERATORS FUEL COST		
220210	MISCELLANEOUS EXPENSES- GENERAL		
22021001	REFRESHMENT & MEALS	-	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENT	-	-
22021006	POSTAGE & COURIER SERVICE	-	-
22021007	WELFARE PACKAGES	100,000.00	100,000.00

22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		
22021010	DIRECT TEACHING & LABORATORY COST		
22021021	SPECIAL DAYS/CELEBRATIONS	400,000.00	400,000.00
22021022	PLANNING MONITORING & EVALUATION	2,000,000.00	2,000,000.00
22021022	RESEARCH & DOCUMENTATION		
22021029	OTHER EXPENSES	2,000,000.00	2,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	400,000.00	400,000.00
22021033	CONTINGENCIES- OTHER RECURRENT COSTS	1,000,000.00	90,000,000.00
TOTAL		11,000,000.00	100,000,000.00

OYO STATE OF NIGERIA
 AGENCY CODE 012300100100 - MINISTRY OF INFORMATION, ORIENTATION AND CULTURE
 SUMMARY OF OVERHEAD COSTS

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ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT- GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	-	-
220202	UTILITIES- GENERAL		
22020201	ELECTRICITY CHARGES	200,000.00	400,000.00

22020202	TELEPHONE CHARGES	100,000.00	400,000.00
22020203	INTERNET ACCESS CHARGES	450,000.00	1,000,000.00
220203	MATERIALS SUPPLIES-GENERAL		
22020301	OFFICE STATIONARIES/ COMPUTER CONSUMABLES	2,300,000.00	800,000.00
22020303	NEWSPAPERS	300,000.00	400,000.00
22020304	MAGAZINE & PERIODICALS	250,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENEANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	800,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	1,000,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	750,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANT/ GENERATORS	500,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	800,000.00
2204	GRANT AND CONTRIBUTION		
22040110	GRANTS TO BOARDS/ INSTITUTIONS	-	-
220205	TRAINING -GENERAL		
22020501	LOCAL TRAINING	1,000,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICES- GENERAL		
22020601	SECURITY SERVICES		800,000.00
22020605	FUNMIGATION/ENVIRONMENTAL SANITATION	500,000.00	800,000.00
220207	CONSULTING & PROFESSIONAL SERVICES- GENERAL		
22020701	MEDIA CONSULTING	-	-
22020709	CONSULTANCY SERVICES/FEES	-	400,000.00
220208	FUEL &LUBRICANTS- GENERAL		
22020801	MOTOR VEHICLE COST	500,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	250,000.00	400,000.00
22020803	PLANT/GENERATOR FUEL COST	-	800,000.00
220210	MISCELLANEOUS EXPENSES- GENERAL		
22021001	REFRESHMENT & MEALS	150,000.00	400,000.00
22021002	PUBLICITY & ADVERTISEMENT	6,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	800,000.00	800,000.00
22021007	WELFARE PACKAGES		
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	400,000.00
22021022	PLANNING, MONITORING AND EVACUATION	1,000,000.00	800,000.00
22021023	RESEARCH AND DOCUMENTATION	750,000.00	1,000,000.00
22021024	PILGRIMAGE AND RELIGIOUS FESTIVALS	-	-
22021027	DISASTER MANAGEMENT		
22021029	OTHER EXPENSES	5,000,000.00	4,800,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	10,000,000.00	5,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	6,500,000.00	7,000,000.00
TOTAL		50,000,000.00	55,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 012301300100 - OYO STATE GOVERNMENT PRINTING PRESS
SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT -GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,400,000.00	1,500,000.00
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS & SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	300,000.00
22020304	MAGAZINES & PERIODICALS		
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	200,000.00
220204	MAINTENANCE OF SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	-	500,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENT	-	500,000.00
220205	TRAINING -GENERAL		
22020501	LOCAL TRAINING	200,000.00	600,000.00
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICES- GENERAL		
22020601	SECURITY SERVICES		
22020605	CLEANING / FUNMIGATION SERVICES	300,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020709	CONSULTANCY SERVICES/FEES	1,000,000.00	800,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT/GENERATOR FUEL COST	-	-
220210	MISCELLANEOUS EXPENSES- GENERAL		
22021029	OTHER EXPENSES	200,000.00	100,000.00
	TOTAL	6,000,000.00	6,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 032600100100 - MINISTRY OF JUSTICE
SUMMARY OF OVERHEAD COSTS

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Economic Code	Details of Expenditure	APPROVED	APPROVED
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT:OTHERS	15,000,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL& TRANSPORT: TRAINING	-	-
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES	2,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	4,000,000.00	5,000,000.00
22020302	BOOKS	2,500,000.00	5,000,000.00
22020304	MAGAZINES/ PERIODICALS	2,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-
22020309	UNIFORMS & OTHER CLOTHING	40,000,000.00	70,000,000.00
220204	MAINTENANCE AND SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,000,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	3,000,000.00	3,500,000.00
2204	GRANT AND CONTRIBUTION		
22040110	GRANTS TO BOARDS/ INSTITUTIONS	-	-
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	6,000,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	3,000,000.00	15,000,000.00
220206	OTHER SERVICES-GENERAL		
22020601	SECURITY SERVICES	1,000,000.00	1,500,000.00
22020602	OFFICE RENT		
22020603	RESIDENTIAL RENT	500,000.00	-
220207	CONSULTING AND PROFESSIONAL		
22020703	LEGAL SERVICES	240,000,000.00	175,000,000.00
220208	FUEL & LUBRICANTS-GENERAL		
22020803	PLANT/GENERATOR FUEL COST	1,000,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021002	HONOURARIUM & SITTING ALLOWANCE	4,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES	18,000,000.00	20,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	3,500,000.00
22021029	OTHER EXPENSES	-	-
22021030	PUBLIC ENLIGHTMENT PROGRAMME	2,000,000.00	3,000,000.00
TOTAL		350,000,000.00	350,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 031801100100 - JUDICIAL SERVICE COMMISSION
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	APPROVED	APPROVED
		Estimates	Estimates
		2020 N	2021 N
220201	TRAVEL & TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	1,000,000.00
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	-	-
22020203	INTERNET ACCESS CHARGES	400,000.00	-
220203	MATERIAL & SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	600,000.00
22020304	MAGAZINE & PRIODICALS		
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QRTS		
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENT	850,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	300,000.00
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	500,000.00	1,500,000.00
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICES-GENERAL		
22020601	SECURITY SERVICES		
220207	CONSULTING& PROFESSIONAL SERVICES-GENERAL		
22020703	LEGAL SERVICES	400,000.00	350,000.00
220208	FUEL & LUBRICANTS-GENERAL		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	200,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	400,000.00	250,000.00
22021006	POSTAGE & COURIER SERVICES		200,000.00
22021029	OTHER EXPENSES	1,000,000.00	1,200,000.00
TOTAL		7,000,000.00	7,000,000.00

**AGENCY CODE 032600100100B - CUSTOMARY COURT OF APPEAL
SUMMARY OF OVERHEAD COSTS**

Economic Code	Details of Expenditure	APPROVED	APPROVED
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020101	LOCAL TRAVEL& TRANSPORT: TRAINING	1,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT:OTHERS	1,000,000.00	7,000,000.00
22020103	INTERNATIONAL TRAVEL& TRANSPORT: TRAINING	1,000,000.00	-
22020104	INTERNATIONAL TRAVEL & TRANSPORT:OTHERS	1,000,000.00	-
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00
22020202	TELEPHONE CHARGES	6,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-
220203	MATERIALS & SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00
22020302	BOOKS	2,500,000.00	2,500,000.00
22020303	NEWSPAPER	500,000.00	500,000.00
22020304	MAGAZINES/ PERIODICALS	500,000.00	-
22020307	DRUGS/LABORATORY/MEDICAL SERVICES	2,000,000.00	250,000.00
22020309	UNIFORMS & OTHER CLOTHING	21,000,000.00	25,000,000.00
220204	MAINTENANCE AND SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	1,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANT/GENERATOR	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICE	2,000,000.00	1,000,000.00
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	5,000,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	35,000,000.00
220206	OTHER SERVICES-GENERAL		
22020603	RESIDENTIAL RENT	1,000,000.00	500,000.00
22020605	CLEANING & FUNMIGATION SERVICES	1,000,000.00	500,000.00
220207	CONSULTING AND PROFESSIONAL		
22020709	CONSULTANCY SERVICES/FEE	1,000,000.00	500,000.00
220208	FUEL & LUBRICANTS-GENERAL		
22020801	MOTOR VEHICLE FUEL COST	1,000,000.00	1,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00
22020803	PLANT/GENERATOR FUEL COST	2,000,000.00	1,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEAL	1,000,000.00	500,000.00
22021002	HONOURARIUM & SITTING ALLOWANCE	-	-
22021004	MEDICAL EXPENSES- LOCAL	1,000,000.00	1,500,000.00
22021007	WELFARE PACKAGES	1,500,000.00	500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	250,000.00
22021021	SPECIAL DAY CELEBRATION	2,000,000.00	8,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	500,000.00	-
22021023	RESEARCH & DOCUMENTATION	-	-
22021029	OTHER EXPENSES	1,000,000.00	1,000,000.00
TOTAL		80,000,000.00	120,000,000.00

**AGENCY CODE 031801100100 - MULTI-DOOR COURT HOUSE
SUMMARY OF OVERHEAD COSTS**

Economic Code	Details of Expenditure	APPROVED	
		Estimates	Estimates
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT – GENERAL		
22020102	Local Travel, Transports and Others	1,000,000.00	16,000,000.00
220203	MATERIAL & SUPPLY – GENERAL		
22020301	Office Stationeries / Computer Consumables	1,500,000.00	16,500,000.00
22020306	Printing of Security Document	500,000.00	10,500,000.00
220204	MAINTENANCE OF SERVICES – GENERAL		
22020401	Maintenance of Vehicles Transport Equipment.	-	5,000,000.00
22020402	Maintenance of Office Furniture & Equipment.	-	10,000,000.00
22020405	Maintenance of Plants & Generators	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
22021029	OTHER EXPENSES	-	2,000,000.00
TOTAL		3,000,000.00	60,000,000.00

**OYO STATE OF NIGERIA
AGENCY CODE 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION
SUMMARY OF OVERHEAD COSTS**

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ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	
		ESTIMATE	ESTIMATE
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT- GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS	7,000,000.00	7,000,000.00
220202	UTILITIES GENERAL		
22020202	TELEPHONE CHARGES	100,000.00	100,000.00
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICE - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	5,000,000.00	1,500,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,500,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANT/ GENERATORS	1,000,000.00	1,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICES- GENERAL		
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00
22020605	CLEANING/ FUNMIGATION	1,000,000.00	1,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL		
22020703	LEGAL SERVICES.	1,000,000.00	500,000.00
22020711	PROFESSIONAL FEES	1,000,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT AND MEALS	1,000,000.00	1,000,000.00
22021002	PUBLICITY & ADVERTISEMENT	2,000,000.00	2,000,000.00

22021007	WELFARE PACKAGES	50,000,000.00	120,000,000.00
22021019	MEDICAL EXPENSES LOCAL	2,000,000.00	2,000,000.00
22021021	SPECIAL DAYS / CELEBRATIONS	15,000,000.00	23,000,000.00
22021022	PLANNING MONITORING AND EVALUATION	2,000,000.00	1,000,000.00
22021029	OTHER EXPENSES	70,000,000.00	58,500,000.00
22021030	PUBLICITY ENLIGHTMENT PROGRAMME	2,400,000.00	1,400,000.00
22021032	FAIR FESTIVAL EXPO AND SUMMIT	25,000,000.00	8,000,000.00
22021033	CONTINGENCIES - OTHER RECURRENT COST	6,000,000.00	4,000,000.00
TOTAL		210,000,000.00	250,000,000.00

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OYO STATE OF NIGERIA
AGENCY CODE 023400100100 -MINISTRY OF PUBLIC WORKS, INFRASTRUCTURE AND TRANSPORT

SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATE	ESTIMATE
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL&TRANSPORT-GENERAL		
22020101	LOCAL TRAVEL&TRANSPORT:TRAINING	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL&TRANSPORT:OTHERS	30,500,000.00	34,500,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES	200,000,000.00	
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS& SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	13,500,000.00

22020302	BOOKS		
22020303	NEWSPAPER	500,000.00	500,000.00
22020304	MAGAZINE&PERIODICALS	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENT	3,000,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENT	4,500,000.00	4,500,000.00
22020309	UNIFORMS&OTHER CLOTHING	10,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENT	3,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	140,000,000.00	
22020410	MAINTENANCE OF STREET LIGHTINGS		
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING		10,000,000.00
220208	FUEL & LUBRICANTS- GENERAL		
22020801	MOTOR VEHICLE COST		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00
22020803	PLANT/GENERATOR FUEL COST	2,000,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES-GENERAL		
22021001	REFRESHMENT&MEALS	500,000.00	500,000.00
22021003	PUBLICITY&ADVERTISEMENTS	2,000,000.00	2,000,000.00
22021003	PUBLICITY&ADVERTISEMENTS		
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00
22021008	SUSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	11,000,000.00
22021021	SPECIAL DAYS/CELEBRATION	500,000.00	500,000.00
22021022	PLANNING, MONITORING&EVALUATION	4,000,000.00	8,500,000.00
22021029	OTHER EXPENSES	3,000,000.00	5,000,000.00
22021030	PUBLIC ENLIGHTMENT PROGRAMME	1,000,000.00	1,000,000.00
22021032	FAIR FESTIVAL EXPO AND SUMMIT	-	-
TOTAL		450,500,000.00	140,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 023400400100 - OYO STATE ROAD MAINTENANCE AGENCY
SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATE	ESTIMATE
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,010,000.00	1,500,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	-
22020202	TELEPHONE CHARGES	50,000.00	-
22020203	INTERNET ACCESS CHARGES		220,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/ COMPUTER CONSUMABLE	300,000.00	740,000.00
22020302	BOOKS		
22020304	MAGAZINES & PERIODICALS	100,000.00	-
22020304	PRINTING OF NON SECURITY		500,000.00
22020309	UNIFORM & OTHER CLOTHINGS	900,000.00	1,200,000.00
220204	MAINTENANCE OF SERVICE - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	700,000.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	650,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QRTS	350,000.00	50,500,000.00
22020404	MAINTENANCE OF OFFICE/ IT EQUIPMENT	100,000.00	200,000.00
22020405	MAINTENANCE OF PLANT/GENERATORS	200,000.00	500,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	50,000.00	-
22020502	INTERNATIONAL TRAINING		
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	30,000.00	1,440,000.00
22020605	CLEANING & FUNMIGATION		300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020702	INFORMATION TECHNOLOGY	5,000.00	-
22020709	CONSULTANCY SERVICES/FEEES	5,000.00	-
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST		200,000.00
22020803	PLANT/GENERATOR FUEL COST	150,000.00	250,000.00
220210	MISCELLANEOUS EXPENSES-GENERAL		
22021002	HONORARIUM & SITTING ALLOWANCES		500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	1,000,000.00
TOTAL		5,000,000.00	60,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 022905500100 - OYO STATE ROAD TRAFFIC
MANAGEMENT AUTHORITY
SUMMARY OF OVERHEAD COSTS

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ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATE	ESTIMATE
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT- GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS	7,000,000.00	15,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT : OTHERS	2,000,000.00	2,000,000.00
220202	UTILITIES -GENERAL		
22020201	ELECTRICITY CHARGES	-	-
22020202	TELEPHONE CHARGES	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00
220203	MATERIAL & SUPPLY -GENERAL		
22020301	OFFICE STATIONERIES/ COMPUTER CONSUMABLE	2,000,000.00	2,000,000.00
22020302	BOOKS	500,000.00	500,000.00
22020303	NEWSPAPERS	500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS		
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00
220205	TRAINING- GENERAL		
22020501	LOCAL TRAINING	7,500,000.00	15,000,000.00
22020502	INTERNATIONAL TRAINING	1,500,000.00	1,500,000.00
220206	OTHER SERVICES- GENERAL		
22020601	SECURITY SERVICES	7,000,000.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00
22020709	CONSULTANCY SERVICES/FEEES	6,000,000.00	6,000,000.00
220208	FUEL & LUBRICANTS- GENERAL		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	3,000,000.00	3,000,000.00
22020803	PLANT/ GENERATOR FUEL COST	500,000.00	400,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	2,000,000.00	2,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	2,500,000.00	2,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	2,000,000.00	2,000,000.00
220221007	WELFARE PACKAGES	10,000,000.00	10,000,000.00
22021029	OTHER EXPENSES	400,000.00	20,000,000.00
TOTAL		65,000,000.00	100,000,000.00

AGENCY CODE 026000100100 - MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT

SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATE	ESTIMATE
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVELS & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: TRAINING	36,887,500.00	16,112,500.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	357,500.00	157,500.00
22020202	TELEPHONE CHARGES	130,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	-	-
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CUNSUMABLES	9,750,000.00	2,000,000.00
22020303	NEWSPAPERS	650,000.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,250,000.00	1,250,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	4,550,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,500,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICE	6,500,000.00	2,180,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	6,500,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	325,000.00	500,000.00
220206	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	3,575,000.00	575,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	LEGAL SERVICE	650,000.00	650,000.00
22020709	CONSULTANCY SERVICES/FEES	3,250,000.00	1,250,000.00
220210	MISCLLENEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	975,000.00	975,000.00
22021003	PUBLICITY AND ADVERTISEMENTS	7,800,000.00	2,800,000.00
22021007	WELFARE PACKAGES	1,300,000.00	1,300,000.00
22021022	PLANNING, MONITORING & EVALUATION	3,900,000.00	1,500,000.00
22021023	RESEARCH & DOCUMENTATION	650,000.00	450,000.00
22021029	OTHER EXPENSES	32,500,000.00	1,500,000.00
TOTAL		130,000,000.00	40,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 023400200100 - OFFICE OF THE SURVEYOR-GENERAL
SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS	3,293,000.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL AND TRANSPORT: OTHERS	3,000,000.00	2,000,000.00
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00
22020202	TELEPHONE CHARGES	-	-
22020203	INTERNET ACCESS CHARGES	100,000.00	100,000.00
220203	MATERIALS AND SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,500,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS		
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	807,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENT	700,000.00	200,000.00
220205	TRAINING- GENERAL		
22020501	LOCAL TRAINING	-	-
22020502	INTERNATIONAL TRAINING	-	-
220207	CONSULTING & PROFESSIONAL SERVICES		
22020701	FINANCIAL CONSULTING	-	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	200,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00
22020706	SURVEYING SERVICES	-	5,000,000.00
22020709	CONSULTING SERVICES/FEES	100,000.00	-
220208	FUEL & LUBRICANTS –GENERAL		
22020801	MOTOR VEHICLE FUEL COST	100,000.00	100,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	100,000.00
22020803	PLANT/GENERATOR FUEL COST	100,000.00	100,000.00
TOTAL		13,000,000.00	13,000,000.00

OYO STATE OF NIGERIA

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AGENCY CODE 014000100100 - OFFICE OF THE AUDITOR-GENERAL FOR STATE
SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT – GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT : TRAINING	5,000,000.00	8,750,700.00
22020102	LOCAL TRAVEL & TRANSPORT OTHERS	3,900,000.00	4,375,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT : TRAINING		
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	-	-
22020203	INTERNET ACCESS CHARGES	300,000.00	-
220203	MATERIAL & SUPPLY – GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	2,187,500.00
22020303	NEWSPAPER	100,000.00	-
22020304	MAGAZINE AND PERIODICALS	200,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	3,500,000.00
220204	MAINTENANCE OF SERVICES – GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	2,187,500.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,187,500.00
22020403	MAINTENANCE OF OFFICE BUILDINGS/RESIDENTIAL QTRS	3,000,000.00	2,625,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	500,000.00	656,250.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	700,175.00
22020406	OTHER MAINTENANCE SERVICE	500,000.00	-
220205	TRAINING GENERAL		
22020501	LOCAL TRAINING	5,000,000.00	4,375,000.00
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICE-GENERAL		
22020605	CLEANING/FUNMIGATION SERVICE	1,000,000.00	350,000.00
220208	FUEL & LUBRICANTS: GENERAL		
22020801	MOTOR VEHICLE COST		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		
22020803	PLANT/ GENERATOR FUEL COST		

220210	MISCELLENEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS		
22021002	HONORARIUM & SITTING ALLOWANCE	-	350,000.00
22021007	WELFARE PACKAGES	500,000.00	875,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION		
22021033	CONTINGENCIES – OTHER \RECURRENT COSTS	-	1,880,375.00
2204	GRANTS & CONTRIBUTION GENERAL		
22040109	GRANTS TO COMMUNITIES / NGO		
	TOTAL	33,000,000.00	35,000,000.00

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OYO STATE OF NIGERIA

AGENCY CODE 014000100200 - OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT

SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020	2021
		N	N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSOPORT – GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT TRAINING	-	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT OTHERS	1,000,000.00	5,000,000.00
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES	-	-
22020202	TELEPHONE CHARGES	-	-
22020203	INTERNET ACCESS CHARGES	-	-
220203	MATERIAL & SUPPLY – GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00
220204	MAINTENANCE OF SERVICES – GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	1,000,000.00

22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENT	-	500,000.00
22020405	MAINTENANCE OF PLANT/GENERATOR		1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,500,000.00
220205	TRAINING GENERAL		
22020501	LOCAL TRAINING	2,000,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	-	-
220207	CONSULTING& PROFESSIONAL SERVICES-GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-
22020709	CONSULTANCY SERVICE/ FEES	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	-	-
22021007	WELFARE PACKAGES	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-
22021029	OTHER EXPENSES	-	1,000,000.00
220210033	CONTINGENCIES-OTHER RECURRENT COST	-	-
	TOTAL	7,000,000.00	15,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 014700100100 - CIVIL SERVICE COMMISSION
SUMMARY OF OVERHEAD COSTS

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ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020	2021
		N	N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT – GENERAL		
22020102	LOCAL TRAVEL, TRANSPORTS AND OTHERS	4,000,000.00	10,300,000.00

220202	UTILITIES GENERAL		
22020202	TELEPHONE & POSTAL SERVICE	-	-
22020203	INTERNET CHARGES	500,000.00	100,000.00
220203	MATERIAL & SUPPLY – GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,500,000.00	2,600,000.00
22020306	PRINTING OF SECURITY DOCUMENT	1,000,000.00	1,500,000.00
220204	MAINTENANCE OF SERVICES – GENERAL		
22020401	MAINTENANCE OF VEHICLES TRANSPORT EQUIPMENT.	3,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE & EQUIPMENT.	2,300,000.00	2,500,000.00
22020405	MAINTENANCE OF PLANTS & GENERATORS	500,000.00	500,000.00
220205	TRAINING GENERAL		
22020501	LOCAL TRAINING	2,500,000.00	7,500,000.00
220207	CONSULTING& PROFESSIONAL SERVICES-GENERAL		
22020709	CONSULTANT PROFESSIONAL SERVICE	5,200,000.00	4,000,000.00
220210	MISCELLENEOUS EXPENSES GENERAL		
22021006	POSTAGE/CURRIER(VERIFICATION OF CERTIFICATE)	1,000,000.00	500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	4,000,000.00
220201026	EXAM EXPENSES(ASCON)	20,000,000.00	18,000,000.00
	TOTAL	50,000,000.00	54,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 023600400100 - COUNCIL FOR ARTS AND CULTURE
SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020	2021
		N	N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT : OTHERS	3,000,000.00	3,500,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT : OTHERS		
220202	UTILITY - GENERAL		
22020201	ELECTRICITY CHARGES	200,000.00	300,000.00
22020203	INTERNET ACCESS CHARGES	-	-
220203	MATERIAL & SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	800,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-
22020402	MAINTAINANCE OF OFFICE FURNITURE	300,000.00	-
22020404	MAINTAINANCE OF OFFICE / I.T EQUIPMENT	-	-
22020406	OTHER MAINTENANCE SERVICES		500,000.00
220205	TRAINNING - GENERAL		
22020501	LOCAL TRAINING	250,000.00	-
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICES - GENERAL		
22020605	CLEANING AND FUMIGATION SERVICES	250,000.00	600,000.00
220208	FUEL & LUBRICANTS-GENERAL		
22020803	PLANT GENERATOR FUEL COST	100,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES / FEES	-	-
22040110	GRANTS, CONTRIBUTION & SUBVENTION	-	-
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENT AND MEALS	200,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-
22021007	WELFARE PACKAGES	300,000.00	-
220210073	RESEARCH AND DOCUMENTATION	-	-
22021007	WELFARE PACKAGES	-	-
220210011	RECRUITMENT AND APPOINTMENT (SERVICE WIDE)	200,000.00	-
22021029	OTHER EXPENSES	900,000.00	-
22021029	OTHER EXPENSES		
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	6,000,000.00	5,500,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT		
22021033	CONTINGENCIES- OTHER RECURENT COST	200,000.00	400,000.00
22020104	CULTURAL EXCHANGE PROGRAMME	-	-
	TOTAL	13,000,000.00	13,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 023605200100 - OYO STATE TOURISM BOARD
SUMMARY OF OVERHEAD COSTS

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ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT OTHERS	-	1,000,000.00
22020104	INTERNATIONAL TRAVEL AND TRANSPORT OTHERS	-	-
220202	UTILITIES- GENERAL		
22020201	ELECTRICITY CHARGES	200,000.00	-
22020202	TELEPHONE CHARGES		
220203	MATERIALS & SUPPLIES- GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00
22020304	MAGAZINE AND PERIODICALS		
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	8,000,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	-
22020406	OTHER MAINTENANCE SERVICES	-	-
220205	TRAINING -GENERAL		
22020501	LOCAL TRAINING	-	-
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICES- GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES		
22020709	CONSULTANCY SERVICES/FEES	-	-
220208	FUEL AND LUBRICANTS- GENERAL		
22020803	PLANT/GENERATOR FUEL COST	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	-	-
22021002	HONORARIUM AND SITTING ALLOWANCE	1,000,000.00	700,000.00
22021003	PUBLICITY AND ADVERTISEMENT	300,000.00	-
22021006	POSTAGE AND COURIER SERVICES	-	-
22021007	WELFARE PACKAGES	1,000,000.00	-
22021021	SPECIAL DAYS/CELEBRATION	500,000.00	500,000.00
22021022	PLANNING, MONITORING AND EVALUATION	500,000.00	-
22021023	RESEARCH AND DOCUMENTATION	500,000.00	-
22021029	OTHER EXPENSES	-	-
22021032	FAIR, FESTIVAL, EXPO,AND SUMMIT	1,500,000.00	300,000.00
TOTAL		18,000,000.00	7,500,000.00

OYO STATE OF NIGERIA
AGENCY CODE 055100100100 - MINISTRY OF LOCAL GOVERNMENT
AND CHIEFTAINCY MATTERS

SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
2202	OVER HEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,649,950.00	7,500,000.00
220202	UTILITIES -GENERAL		
22020201	ELECTRICITY CHARGES		100,000.00
22020202	TELEPHONE CHARGES	-	100,000.00
22020203	INTERNET ACCESS CHARGES	-	-
220203	MATERIALS & SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	2,000,000.00	3,950,000.00
22020302	BOOKS	-	-
22020303	NEWSPAPER	-	-
22020304	MAGAZINES & PERIODICALS	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	300,000.00	500,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	4,300,000.00	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENT		
22020405	MAINTENANCE OF PLANT & GENERATORS		
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	2,150,050.00	3,500,000.00
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICES-GENERAL		
22020603	RESIDENTIAL RENT	-	-
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020709	CONSULTANCY SERVICES/FEES	-	-
220208	FUEL & LUBRICANTS - GENERAL		
22020803	MOTOR VEHICLE COST		
22020803	PLANT/GENERATOR FUEL COST	500,000.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021007	WELFARE PACKAGES	2,000,000.00	6,050,000.00
22021029	OTHER EXPENSES	2,000,000.00	2,000,000.00
	TOTAL	22,000,000.00	28,050,000.00

OYO STATE OF NIGERIA

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AGENCY CODE 053500100100 - MINISTRY OF ENVIRONMENT AND NATURAL RESOURCES

SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,700,000.00	13,000,000.00
22020103	INTERNATIONAL TRAVEL& TRANSPORT TRAINING	2,000,000.00	-
220202	UTILITY - GENERAL		
22020201	ELECTRICITY CHARGES	100,000.00	-
22020202	TELEPHONE CHARGES	50,000.00	-
22020203	INTERNET ACCESS CHARGES	50,000.00	-
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,000,000.00	2,000,000.00
22020302	BOOKS	50,000.00	-
22020303	NEWSPAPER	150,000.00	-
22020304	MAGAZINES & PERIODICALS	100,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	250,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	2,050,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	400,000.00	100,000.00
22020404	MAINTENANCE OF OFFICE IT EQUIPMENT	500,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS /GENERATORS	1,000,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES	40,000,000.00	5,000,000.00
220205	TRAINING GENERAL		
22020501	LOCAL TRAINING	5,000,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	4,000,000.00	1,000,000.00
220206	OTHER SERVICES-GENERAL		
22020605	CLEANING AND FUMIGATION SERVICES	500,000.00	200,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL		
22020703	CONSULTANCY SERVICE	750,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020803	MOTOR VEHICLE COST	100,000.00	0.00
22020803	PLANT/GENERATOR FUEL COST	500,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021003	PUBLICITY AND ADVERTISEMENTS	500,000.00	200,000.00
22021007	WELFARE PACKAGES	3,000,000.00	800,000.00

22021013	CONDUCT OF STAFF PROMOTION EXERCISE	500,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	4,500,000.00	1,000,000.00
22021022	PLANNING, MONITORING AND EVALUATION	2,000,000.00	1,000,000.00
22021023	RESEARCH AND DOCUMENTATION	200,000.00	100,000.00
22021029	OTHER EXPENSES	245,000,000.00	116,900,000.00
22021030	PUBLIC ENLIGHMENT PROGRAMME	10,000,000.00	1,000,000.00
22021032	FAIR,FESTIVA,EXPO /SUMMIT		1,000,000.00
22021033	CONTIGENCIES- GRANT AND CONTRIBUTIONS	100,000.00	100,000.00
	TOTAL	350,000,000.00	150,000,000.00

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OYO STATE OF NIGERIA**AGENCY CODE 053501500100 | OYO STATE WASTE MANAGEMENT AUTHORITY****SUMMARY OF OVERHEAD COSTS**

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00
22020201	TELEPHONE	-	-
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENTS	18,500,000.00	18,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES		
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINNING	2,500,000.00	2,500,000.00
22020502	INTERNATIONAL TRAINNING		
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL		
22020703	LEGAL SERVICE	1,000,000.00	1,000,000.00
22020704	AUDIT FEE	1,500,000.00	1,500,000.00
22020709	CONSULTANCY SERVICES/FEES	105,000,000.00	1,000,000,000.00
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENT & MEALS	-	-
22021007	WELFARE PACKAGES	-	-
22021029	OTHER EXPENSES	66,000,000.00	161,000,000.00
TOTAL		200,000,000.00	1,190,000,000.00

AGENCY CODE 053500100100 - OYO STATE RURAL WATER SUPPLY AND SANITATION AGENCY

SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS	100,000.00	1,500,000.00
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES	-	-
220203	MATERIAL & SUPPLY-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	300,000.00	500,000.00
22020302	BOOKS	-	-
22020304	MAGAZINES & PERIODICALS		
22020312	SUPPLIES OF CHEMICALS	450,000.00	300,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	-	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	-	3,000,000.00
22020405	OTHERS MAINTENANCE SERVICES		4,000,000.00
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	-	-
22020502	INTERNATIONAL TRAINING		
220206	OTHER SERVICES-GENERAL		
22020601	SECURITY SERVICES		
22020605	CLEANING /FUNMIGATION		200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020709	CONSULTANCY SERVICES/FEEES		
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT/GENERATOR FUEL COST	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
22021029	OTHER EXPENSES	-	-
	TOTAL	1,000,000.00	10,000,000.00

SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT – GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	15,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	20,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING		-
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		20,000,000.00
220202	UTILITY GENERAL		
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	500,000.00	1,000,000.00
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	2,500,000.00
22020303	NEWS PAPERS	250,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	10,000,000.00	145,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000,000.00	300,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE /TRANSPORT EQUIPMENT	1,500,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	-	15,000,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENT	500,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANT & GENERATORS	500,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES		1,000,000.00
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	45,000,000.00	153,000,000.00
22020502	INTERNATIONAL TRAINING	-	15,000,000.00
220206	OTHER SERVICES-GENERAL		
22020601	SECURITY SERVICES	7,000,000.00	80,000,000.00
22020605	CLEANING/ FUNMIGATION	-	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING	-	10,000,000.00
22020703	LEGAL SERVICES	3,000,000.00	80,000,000.00
22020709	CONSULTANCY SERVICES/FEES		2,000,000.00
220208	FUEL & LUBRICANTS-GENERAL		
22020801	MOTOR VEHICLE COST		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	1,000,000.00	1,000,000.00
22020803	PLANT/GENERATOR FUEL COST		1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	1,000,000.00	5,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	-	50,000,000.00
22021003	PUBLICITY AND ADVERTISEMENTS	3,000,000.00	30,000,000.00
22021006	POSTAGE AND COURIER SERVICES		500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		5,000,000.00

22021022	PLANNING, MONITORING & EVALUATION	1,000,000.00	7,500,000.00
22021023	RESEARCH AND DOCUMENTATION		4,000,000.00
22021029	OTHER EXPENSES	1,000,000.00	2,500,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	7,250,000.00	40,000,000.00
22021033	CONTIGENCIES-OTHER RECURRENT COSTS		
	TOTAL	120,000,000.00	1,025,000,000.00

OYO STATE OF NIGERIA

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AGENCY CODE 051305100100 - OYO STATE AGENCY FOR YOUTH DEVELOPMENT

SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS	3,370,700.00	3,300,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	-
22020202	TELEPHONE CHARGES	-	-
22020203	INTERNET ACCESS CHARGES	-	-
220203	MATERIALS & SUPPLIES GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	600,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	600,000.00	600,000.00
22020406	OTHER MAINTENANCE SERVICES		
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	3,300,000.00	3,400,000.00
22020502	INTERNATION TRAINING	4,000,000.00	4,000,000.00
220206	OTHER SERVICES – GENERAL		
22020601	SECURITY SERVICES		
22020601	OFFICE RENT	300,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES/FEES	0.00	0.00
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT/ GENERATOR FUEL COST	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL		

22021007	WELFARE PACKAGES	4,000,000.00	4,000,000.00
22021030	PUBLIC ENLIGHTMENT PROGRAMME	1,000,000.00	1,000,000.00
22021032	FAIR FESTIVAL EXPO & SUMMIT	2,229,300.00	2,300,000.00
22021033	CONTINGENCIES - OTHER RECURRENT COSTS	1,500,000.00	1,500,000.00
	TOTAL	24,000,000.00	24,000,000.00

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OYO STATE OF NIGERIA

AGENCY CODE 051305100100 - MINISTRY OF YOUTH & SPORTS

SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED ESTIMATES	APPROVED ESTIMATES
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT:OTHERS	5,000,000.00	6,000,000.00
220202	UTILITIES- GENERAL		
22020201	ELECRICITY CHARGES	500,000.00	250,000.00
22020202	TELEPHONE CHARGES	-	-
22020203	INTERNET ACCESS CHARGES	-	500,000.00
220203	MATERIAL & SUPPLY- GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,500,000.00	2,000,000.00
22020302	BOOKS	-	-
22020303	MAGAZINE & PERIODICAL	300,000.00	300,000.00
22020305	PRINTING OF NON- SECURITY DOCUMENTS	1,000,000.00	1,000,000.00
22020307	DRUGS/ LABOURATORY/ MEDICAL SUPPLIES	-	-
220204	MAINTENANCE SERVICES- GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/ RESIDENTIAL QTRS	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENT	1,000,000.00	1,000,000.00
220205	TRAINING- GENERAL		
22020501	LOCAL TRAINING	2,000,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES- GENERAL		
22020701	FINACIAL CONSULTING		
22020702	INFORMATION TECHNOLOGY CONSULTING		
22020703	LEGAL SERVICES		
22020709	CONSULTING SERVICE/ FES	2,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE COST	-	-
22020803	PLANT/ GENERATOR FUEL COST	1,000,000.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY AND ADVERTISEMENTS	1,000,000.00	1,000,000.00
22021004	MEDICAL EXPENSES - LOCAL	500,000.00	200,000.00
22021007	WELFARE PACKAGES	20,000,000.00	5,000,000.00
22021009	SPORTING ACTIVITIES	20,000,000.00	15,000,000.00
22021021	SPECIAL DAYS/ CELEBRATIONS	10,000,000.00	15,000,000.00
22021029	OTHER EXPENSES	5,000,000.00	7,000,000.00
	TOTAL	85,300,000.00	78,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 053905100100 - OYO STATE SPORTS COUNCIL
SUMMARY OF OVERHEAD COSTS

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ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	3,000,000.00
220202	UTILITY - GENERAL		
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00
22020202	TELEPHONE CHARGES	-	-
220203	MATERIALS & SUPPLY GENERAL		
22020301	OFFICE STATIONERY /COMPUTER CONSUMABLES	200,000.00	200,000.00
220204	MAINTENANCE OF SERVICES GENERAL		
22020401	MAINTENANCE OF VEHICLES/TRANSPORT EQUIPMENT	600,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTER	600,000.00	600,000.00
22020406	OTHER MAINTAENANCE SERVICE	200,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES- GENERAL		
22020709	CONSULTANCY SERVICES/FEES	4,000,000.00	2,000,000.00
22020710	EXTERNAL AUDIT FEES		
220205	TRAINING GENERAL		
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING	-	-
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENTS & MEALS	-	-
22021002	HONORARIUM & SITTING ALLOWANCE	800,000.00	800,000.00
22021003	PUBLICITY & ADVERTISEMENT	50,000.00	50,000.00
22021004	MEDICAL EXPENSES - LOCAL	200,000.00	200,000.00
22021006	POSTAGE AND COURRIER SERVICES	100,000.00	100,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00
22021009	SPORTING ACTIVITIES	40,000,000.00	30,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	200,000.00
22021028	SPORTS ACADEMY/SIGN-ON FEES/REGISTRATION ETC	200,000.00	200,000.00
22021029	OTHER EXPENSES	5,000,000.00	2,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	200,000.00	200,000.00
22021032	FAIR FESTIVAL, EXPO AND SUMMIT	50,000.00	50,000.00
220204110	GRANTS CONTRIBUTIONS AND SUBVENTION	-	-
	TOTAL	60,000,000.00	42,000,000.00

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OYO STATE OF NIGERIA
AGENCY CODE 023800400100 - PUBLIC CORPORATIONS' COMMISSION
SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES

		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT:TRAINING		
22020102	LOCAL TRAVEL & TRANSPORT:OTHERS MONITORING	800,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHER	160,000.00	1,000,000.00
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES	-	500,000.00
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		
220203	MATERIAL & SUPPLY-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	689,999.38	1,000,000.00
22020303	NEWSPAPER	-	100,000.00
22020304	MAGAZINE & PERIODICAL	-	200,000.00
22020305	PRINTING OF NON- SECURITY DOCUMENT	200,000.00	200,000.00
22020306	PRINTING OF SECURITY DOCUMENT	-	-
220204	MAINTENANCE OF SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	200,000.62	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QRT	1,000,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	1,400,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	500,000.00
22020444	NEPAD/ARM PROJECTS		
22020406	OTHER MAINTANANCE SERVICES	500,000.00	600,000.00
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	300,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021029	OTHER EXPENSES	1,000,000.00	
	TOTAL	7,000,000.00	10,000,000.00

OYO STATE OF NIGERIA
AGENCY CODE 023100100200 - MINISTRY OF ENERGY & MINERAL RESOURCES
SUMMARY OF OVERHEAD COSTS

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ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVELS & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	4,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	180,000,000.00
22020202	TELEPHONE CHARGES	-	-
22020203	INTERNET ACCESS CHARGES	-	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CUNSUMABLES	300,000.00	1,500,000.00
22020304	MAGAZINE & PERIODICALS	-	50,000.00
22020305	PRINTING OF NON SECURITY DOCUMENT	-	-
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	50,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		

22020406	OTHER MAINTENANCE SERVICES	250,000.00	7,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	200,000.00	4,000,000.00
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES/FEEES	32,300,000.00	50,000,000.00
220210	MISCLLENEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	50,000.00	100,000.00
22021003	PUBLICITY AND ADVERTISEMENTS	100,000.00	900,000.00
22021007	WELFARE PACKAGES	50,000.00	100,000.00
22021022	PLANNING, MONITORING & EVALUATION	100,000.00	1,000,000.00
22021028	SUBSCRIPTION TO PROFESSIONAL BODIES	100,000.00	300,000.00
22021029	OTHER EXPENSES	-	-
22021033	CONTINGENCIES - OTHER RECURRENT COSTS	-	140,000,000.00
	TOTAL	35,000,000.00	390,000,000.00

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OYO STATE OF NIGERIA
AGENCY CODE 023100100100 - RURAL ELECTRIFICATION BOARD
SUMMARY OF OVERHEAD COSTS

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020	2021
		N	N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,200,000.00
220203	MATERIALS & SUPPLIES		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00
22020303	MAGAZINES AND PERIODICAL	100,000.00	100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	500,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE/ ICT EQUIPMENT	1,000,000.00	500,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,000,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	-	-
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	1,400,000.00	1,300,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL		
22020701	FINANCIAL CONSULTING		
22020703	LEGAL SERVICES	250,000.00	250,000.00
220208	FUEL & LUBRICANTS -GENERAL		
22020803	PLANT/ GENERATOR FUEL COST	500,000.00	400,000.00
220210	MISCELLANEOUS EXPENSES -GENERAL		
22021001	REFRESHMENT & MEALS	150,000.00	150,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00
22021029	OTHER EXPENSES	-	-
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	200,000.00	200,000.00
	TOTAL	10,000,000.00	10,000,000.00

**AGENCY CODE 023305100100 OYO STATE SOLID MINERALS AGENCY
SUMMARY OF OVERHEAD COSTS**

ECONOMIC CODE	DETAILS OF EXPENDITURE	APPROVED	APPROVED
		ESTIMATES	ESTIMATES
		2020 N	2021 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00
22020104	INTERNATIONAL TRAVEL AND TRANSPORT; TRAINING	-	-
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES		
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00
22020303	NEWSPAPERS		
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENTS	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,250,000.00	2,250,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00
22020502	INTERNATIONAL TRAINING		
22020601	SECURITY SERVICES	800,000.00	800,000.00
22020605	CLEANING /FUMIGATION SERVICES	250,000.00	250,000.00
220210022	PLANNING MONITORING AND EVALATION	4,000,000.00	4,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT/GENERATORS FUEL COST	-	-
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021029	OTHER EXPENSES	3,700,000.00	3,700,000.00
	TOTAL	20,000,000.00	20,000,000.00