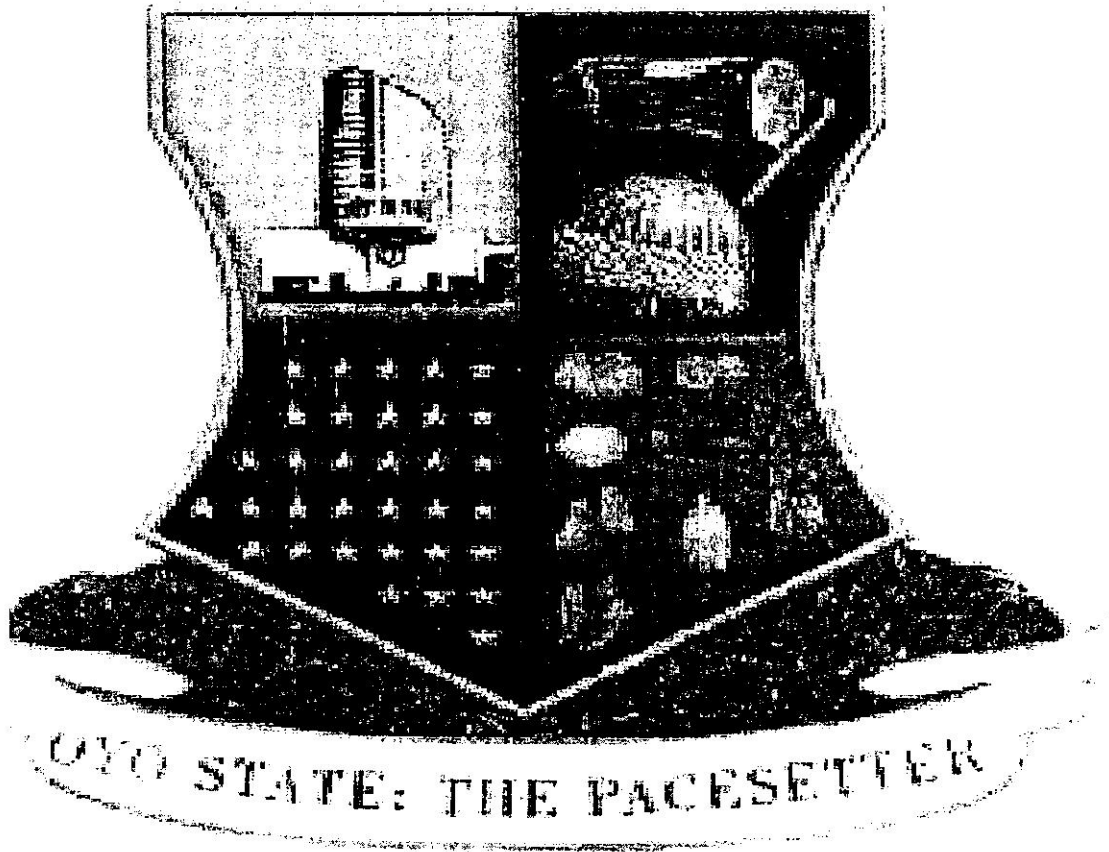


OYO STATE OF NIGERIA



DRAFT ESTIMATE 2020

2020 CAPITAL EXPENDITURE BY SECTORAL ALLOCATION

SUB-HEAD	SECTOR/ DETAILS OF EXPENDITURE	PROPOSED ESTIMATES 2020	%
A	<u>ECONOMIC SECTOR</u>	66,745,804,604.00	
	SUB-TOTAL	66,745,804,604.00	66.65
B	<u>SOCIAL SERVICES SECTOR</u>	22,721,000,000.00	
	SUB-TOTAL	22,721,000,000.00	22.69
C	LAW & JUSTICE	495,000,000.00	
	SUB-TOTAL	495,000,000.00	0.49
D	GENERAL ADMINISTRATION SECTOR	10,180,885,442.00	
	SUB-TOTAL	10,180,885,442.00	10.17
	GRAND TOTAL	100,142,690,046.00	100.00

2020 TREASURY REVENUE FIGURE

CODE	MINISTRIES / DEPARTMENTS/AGENCIES	AMOUNT
0 11100100100	Office of the Governor	140,000,000.00
0 23100100100	Rural Electrification Board	15,000,000.00
0 1110100100	Special Duties Office	2,500,000.00
0 11111100100	Bureau of Investment, Promotion and P.P.P	500,000,000.00
0 12300100200	Oyo State Signage and Advertisement Agency	507,500,000.00
0 14800100100	Oyo State Independent Electoral Commission	443,500,000.00
0 23300100100	Solid Minerals	108,000,000.00
0 12500100100	Office of the Head of Service	32,500,000.00
0 1250000100	Ministry of Establishments and Training	11,500,000.00
0 1250000100	Simon Adedigba "SiM" Development Centre	20,000,000.00
0 11200300100	The Legislature	20,000,000.00
0 11200400100	House of Assembly Service Commission	200,000.00
0 21500100100	Ministry of Agriculture, Natural Resources & RD	600,000,000.00
0 21511200100	Agro-Credit Corporation	7,100,000.00
0 21510200100	Oyo State Agricultural Development Programme	150,000,000.00
0 21520100200	Tree Crops Development Units	11,000,000.00
0 22000100100	Ministry of Finance	500,000.00
0 22000700100	Accountant General	
11010101	Statutory Allocation	50,000,000,000.00
11010201	Value Added Tax (VAT)	20,000,000,000.00
11010303	Excess Crude	1,000,000,000.00
12021005	Refunds	5,000,000.00
12021102	Dividend Received	15,000,000.00
12021210	Bank Interest	3,000,000.00
120213	Federal Govt. Reimbursement (for Federal Road Works)	15,000,000,000.00
12020606	Leases	28,995,300,339.00
12020606	Sales of Application Forms/ B.I of Entry	500,000.00
12020606	Capital Receipts	33,505,794,375.00
0 22000300100	Ministry of Budget and Economic Planning	200,000.00
0 22000000100	Oyo State Board of Internal Revenue	36,000,000,000.00
0 23800400100	Bureau of Statistics	
0 51700100100	Ministry of Education, Science and Technology	850,000,000.00
0 51705400200	Teaching Service Commission	2,000,000.00
0 51703800100	Oyo State Library Board	1,200,000.00
0 51700300100	State Universal Basic Education Board	93,500,000.00
0 51705500100	Board for Technical and Vocational Education	5,000,000.00
0 51720100200	Agency for Adult and Non-formal Education	1,500,000.00
0 51705600100	Oyo State Scholarship Board	3,000,000.00
0 51701800100	Ibadan Polytechnic, Ibadan	1,372,337,595.00
0 51702100100	Ladoko Akintola University of Technology, Ogbomoso	1,900,000,000.00
0 51701800200	Oke-Ogun Polytechnic, Saki	453,505,162.00
0 51701800300	Ibarapa Polytechnic, Eruwa	431,687,854.00
0 51701900100	Emmanuel Alavande College of Education, Oyo	631,150,436.00
0 51701900200	College of Agric & Technology, Igbokra	374,800,000.00
0 51701900300	The College of Education, Lantate	343,110,500.00
0 22000100100	Ministry of Investment, Trade & Industry	350,000,000.00
0 52100100100	Ministry of Health	130,000,000.00
0 521001001000	Oyo State Phy. Health Care Development Board	
0 5210010011000	Oyo State Insurance Agency	1,092,100,000.00
0 52110200100	Hospitals Management Board	500,000,000.00
0 52102500100	Lausch Teaching Hospital, Ogbomoso	65,079,350.00
0 52110400100	Oyo State College of Nursing and Midwifery	233,851,167.00
0 52116500100	College of Health Science and Technology, Eleyele, Ibadan	107,150,000.00
0 12300100100	Ministry of Information, Culture and Tourism	10,000,000.00
0 23800400100	Council for Arts and Culture	10,000,000.00
0 23800500100	Oyo State Tourism Board	50,000,000.00
0 12300400100	Broadcasting Corporation of Oyo State	270,000,000.00
0 12301300100	Government Printing Press	200,000,000.00
0 32600100100	Ministry of Justice	650,000,000.00
0 51400100100	Ministry of Women Affairs and Social Inclusion	29,150,000.00
0 23400100100	Ministry of Public Works and Transport	235,000,000.00
0 23100100200	Ministry of Energy & Mineral Resources	25,000,000.00
0 22900400100	Oyo State Drivers' Institute	32,750,000.00
0 22900500100	Traffic Management Authority	300,000,000.00
0 25300100100	Ministry of Lands, Housing and Urban Development	8,000,000,000.00
0 25301000100	Oyo State Housing Corporation	1,000,000,000.00
0 23400200100	Office of the Surveyor - General	846,900,000.00
0 14000100100	Office of the Auditor - General for State	1,000,000.00
0 14000100200	Office of the Auditor - General for Local Govt	120,000,000.00
0 14700100100	Civil Service Commission	15,000,000.00
0 14700200100	Local Government Service Commission	
0 31801100100	Judicial Service Commission	5,000,000.00
0 32800100100	The Judiciary	225,000,000.00
0 55100100100	Ministry of Local Government and Chieftaincy matters	2,500,000.00
0 53500100100	Ministry of Environment and Natural Resources	300,000,000.00
0 25210200100	Water Corporation of Oyo State	270,000,000.00
0 25210300100	Rural Water and Sanitation Agency	24,000,000.00
0 51300100100	Ministry of Youth & Sports	2,500,000.00
0 51305100100	Agency for Youth Development	600,000.00
0 51300100200	Shooting Stars Sports Club	20,000,000.00
0 513005100100	Oyo State Sports Council	30,000,000.00
0 51300100300	Crown Football Club, Ogbomoso	2,000,000.00
0 11103500100	Local Government Staff Pension Board	
0 32600100100	Customary Court of Appeal	30,000,000.00
0 32600100100	Multi-Door Courthouse	25,000,000.00
	Total	208,502,972,878.00

OYO STATE PROPOSED 2020 ESTIMATES
REVENUE

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
		HEAD 110101 GOVERNMENT SHARE OF FAAC		
220007001		OFFICE OF THE ACCOUNTANT-GENERAL		
	11010101	Statutory Allocations	60,000,000,000.00	55,000,000,000.00
	11010102	FAAC Direct Allocation		
		HEAD 110102 GOVERNMENT SHARE OF VAT		
220007001		OFFICE OF THE ACCOUNTANT-GENERAL		
	11010201	Value Added Tax	25,000,000,000.00	20,000,000,000.00
		HEAD 110103 GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT		
220007001		OFFICE OF THE ACCOUNTANT-GENERAL		
	11010303	Excess Crude Oil	6,000,000,000.00	1,000,000,000.00

OYO STATE PROPOSED 2020 ESTIMATES
REVENUE

HEAD 120101:TAXES GENERAL
DETAILS OF REVENUE

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
0 215001001		MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		
	12010102	Cattle/ sheep & Goat Tax		
		(i) Cattle (Consultant)		
		(ii) Sheep and goat and Pigs		
		(iii) Poultry Movement		
		Fisheries		
	12010107	(a) Fresh fish	455,000,000.00	318,800,000.00
		(b) Frozen Fish		
		(c) Fish Seeds (fingerlings etc)		
		Poultry and Fish		
		Produce Sales Tax on Cocoa, PK, Cashew		
		Cashew	10,000,000.00	5,000,000.00
	12020447	Produce Dev. Levy on Cocoa and Cashew		
	12020447	Haulage on charcoal & other forest production in Transit	5,000,000.00	2,000,000.00
			5,000,000.00	
		TOTAL	475,000,000.00	325,800,000.00
0 220008001		OYO STATE INTERNAL REVENUE		
	12010101	Pay As You Earn	32,724,863,029.58	22,442,500,510.67
	12010104	Capital Gains Tax	384,302,533.77	137,969,113.02
	12010105	Withholding Taxes	5,986,284,669.69	3,740,416,751.75
	12010106	Tax Audit	4,560,111,159.70	1,217,979,918.90
	12010107	Direct Assessment (Informal sector)		2,244,250,051.06
	12010107	Direct Assessment	3,997,629,086.77	4,488,500,102.12
	12010108	Pools Betting / Casino/ Lotto Tax	41,879,923.77	111,450,206.59
		TOTAL	47,695,070,403.28	34,383,066,654.11
		TOTAL 120101	47,695,070,403.28	34,383,066,654.11

OYO STATE PROPOSED 2020 ESTIMATES
REVENUE
HEAD 120201: LICENCES GENERAL

5

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
0 234001001		MINISTRY OF WORKS AND TRANSPORT		
	12020151	Right's of way (HW)	-	3,000,000.00
	12020144	Fee for Heavy vehicle permit	5,000,000.00	5,000,000.00
	12020152	Registration of Private Driving Schl.	3,200,000.00	3,200,000.00
	12020152	Hire of Plant/Vehicles	-	-
	12020152	Motor-Cycle permit (Okada)	500,000.00	2,600,000.00
		TOTAL	8,700,000.00	13,800,000.00
0 517001001		MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY		
	12020135	Private School Licence	200,000,000.00	350,000,000.00
0 513051001		AGENCY FOR YOUTH DEVELOPMENT		
	12020109	Registration of voluntary youth organizations	350,000.00	350,000.00
		TOTAL	350,000.00	350,000.00
0 222001001		MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES		
	12020148	Registration of business premises	300,000,000.00	100,000,000.00
	12020156	Registration of coop. Societies union	25,000,000.00	4,000,000.00
	12020157	Other Registration	50,000,000.00	2,500,000.00
		TOTAL	375,000,000.00	106,500,000.00
0 521001001		MINISTRY OF HEALTH		
	12020134	Patent ,Medicine & Drug Stores	2,000,000.00	2,000,000.00
	12020419	Accreditation Fees	27,000,000.00	27,000,000.00
	12020157	Other Registration (PPP)	30,000,000.00	30,000,000.00
	12020419	Inspection Fees	5,000,000.00	5,000,000.00
		TOTAL	64,000,000.00	64,000,000.00
0 215001001		MINISTRY OF AGRICULTURE AND NATRAL RESOURCES		
		Fishing Licence & Renewal :		
	12020150	(i) Fish Licenses	500,000.00	
	12020150	(iii) Sport Fishing licenses		
	12020150	Marking Instruments (App. Reg./ Renewal		
	12020150	(i) Marking Instruments (Appl.)		
	12020150	(ii) Marking Instruments (Reg.)	2,000,000.00	
	12020150	(iii) Marking Instruments (Ren.)	500,000.00	
	12020150	(iv) Saw mill (Application)		
	12020150	(V) Saw mill (Registration)	2,000,000.00	
	12020150	(vi) Saw mill (Renewal)	500,000.00	
	12020449	Meat Inspection (Ministry).		
	12020449	(i) Cattle, Sheep, (ii) Goat & Pig of fitness, Dressed Chicken		5,300,000.00
	12020449	Food Canteens/Cafetarial (cattle & sheep , goat & pig)		
	12020157	Movement Permit (Cattle, Sheep, Goat and Pig	6,000,000.00	
	12020449	Meat Inspection (Ministry)		2,000,000.00
	12020150	Circular saw/planning machine	1,000,000.00	
	12020150	Adm. Charges on private plantation	500,000.00	
		TOTAL	13,000,000.00	7,300,000.00

OYO STATE PROPOSED 2019 ESTIMATES
REVENUE
HEAD 120201:LICENCES GENERAL

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
0 535001001		MINISTRY OF ENVIRONMENT AND WATER RESOURCES		
	12020128	Licenses and permits from boreholes drilling and other Commercial Water Abstractions across the State	5,000,000.00	5,000,000.00
	12020157	Registration Of Environmental Consultant/Contractors	6,000,000.00	6,000,000.00
	12020157	Fees/ permit on Privately owned Water bodies like small dams and routine safe guard inspection		
	12020157	Licenses/Registration of Fisher men/horticulture in Government dams, (Stocking and rearing of fish in dam reservoirs)		
		TOTAL	11,000,000.00	11,000,000.00
		OYO STATE SOLID WASTE MANAGEMENT AUTHORITY		
	4080030	Contribution from 33LGAs		198,000,000.00
	402/176	Fines & Fees		10,000,000.00
	402/177	Registration & Renewal Contractor		20,000,000.00
	402/178	Dumping		50,000,000.00
	402/180	Environmental charges		50,000,000.00
	404/144	Tender Fees		5,000,000.00
		TOTAL		333,000,000.00
0 260001001		MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT		
	12020157	Other Registrations	-	-
	12020147	Fencing Permit	-	-
		MINISTRY OF AGRICULTURE AND NATURAL RESOURCES		
	12020157	(i) Registration of private Vet. Clinical/Premises:	450,000.00	2,500,000.00
	12020158	(ii) Renewal of private Veterinary clinic/premises	50,000.00	500,000.00
	12020157	Produce Merch. Reg.Fees,		
	12020157	(i) New Registration		1,000,000.00
	12020157	(ii) Renewal fees	3,000,000.00	2,000,000.00
	12020139	Produce Store and Store Keeper licence		
	12020139	(i)Registration fee	2,000,000.00	1,000,000.00
	12020139	(ii) Renewal		2,000,000.00
	12020157	Registration of Store Handling Animal Bye product	250,000.00	250,000.00
	12020157	Registration of Hatcheries	300,000.00	300,000.00
	12020157	Renewal of Hatcheries Registration		
	12020140	Commercial feedmills (Registration and Renewal)	1,000,000.00	500,000.00
	12020150	Registration of cattle, sheep & goat dealers	200,000.00	200,000.00
	12020157	Registration of poultry houses	80,000.00	50,000.00
	12020150	Registration of fish mongers	2,000,000.00	
	12020150	Registration of Fish hatcheries	4,000,000.00	
	12020150	Registration of cold room large scale and small scale	2,000,000.00	
	12020150	Sales of Registration form	2,000,000.00	
	12020150	Renewal of private fish farm	2,000,000.00	
		TOTAL	19,330,000.00	10,300,000.00

OYO STATE PROPOSED 2020 ESTIMATES
REVENUE
HEAD 120201: LICENCES GENERAL

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
236052001		OYO STATE TOURISM BOARD		
	12020137	Registration of hotels/Rest house /Fast foods/Night club etc	45,000,000.00	45,000,000.00
	12020157	Other: Registration	5,000,000.00	5,000,000.00
		MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE		
0 220008001	12020157	Other Registration	5,650,000.00	5,650,000.00
		OYO STATE INTERNAL REVENUE		
	12020129	Pools Betting & Casino Licences / Gaming	97,296,792.58	258,924,722.40
	12020132	Motor Vehicle Licences	554,616,724.42	268,516,296.76
	12020132	Motor Dealers' Licences	8,883,620.19	857,263.64
	12020133	Drivers Licences	311,520,615.21	103,779,390.00
	12020138	Hackney Permit	53,301,721.16	44,382,411.96
	12020154	Vehicle Registration	160,142,726.85	102,944,026.31
	12020155	Learner's Permit	4,441,810.10	10,361,110.04
		TOTAL	1,190,204,010.51	789,765,221.11
		TOTAL 120201	<u>1,926,584,010.51</u>	<u>1,398,015,221.11</u>

REVENUE

HEAD 120204: FEES GENERAL

DETAILS OF REVENUE

Agency Code	Economic Code	Proposed 2020 Estimates	Approved 2019
0 515601001	12020483	30,000,000.00	30,000,000.00
		30,000,000.00	30,000,000.00
		5,500,000.00	5,500,000.00
		10,000,000.00	10,000,000.00
		10,000,000.00	10,000,000.00
		18,000,000.00	18,000,000.00
		7,500,000.00	7,500,000.00
		5,000,000.00	5,000,000.00
		115,000,000.00	115,000,000.00
		2,500,000.00	2,500,000.00
		1,000,000.00	1,000,000.00
		7,500,000.00	7,500,000.00
0 231001001	12020438	7,500,000.00	7,500,000.00
		7,500,000.00	7,500,000.00
		180,500,000.00	180,500,000.00
		212,000,000.00	212,000,000.00
		5,000,000.00	5,000,000.00
		1,000,000.00	1,000,000.00
		5,000,000.00	5,000,000.00
		1,000,000.00	1,000,000.00
		80,000,000.00	80,000,000.00
		580,480,000.00	580,480,000.00
		3,000,000.00	3,000,000.00
		653,720,000.00	653,720,000.00
		5,000,000.00	5,000,000.00
		20,000,000.00	20,000,000.00
		20,000,000.00	20,000,000.00
		25,000,000.00	25,000,000.00
		9,500,000.00	9,500,000.00
		120,000,000.00	120,000,000.00
		500,000.00	500,000.00
		225,000,000.00	225,000,000.00
		120,000,000.00	120,000,000.00
		335,465,000.00	335,465,000.00
		120,000,000.00	120,000,000.00
		1,500,000.00	1,500,000.00
		50,000.00	50,000.00
		50,000.00	50,000.00
		50,000.00	50,000.00
		50,000.00	50,000.00
		500,000.00	500,000.00
		1,000,000.00	1,000,000.00
		1,000,000.00	1,000,000.00
		1,800,000.00	1,800,000.00
		1,000,000.00	1,000,000.00
		19,800,000.00	19,800,000.00
		1,000,000.00	1,000,000.00
		16,800,000.00	16,800,000.00
		2,000,000.00	2,000,000.00
		2,000,000.00	2,000,000.00
		16,800,000.00	16,800,000.00
		1,000,000.00	1,000,000.00
		19,800,000.00	19,800,000.00
0 51051001	12020454	1,000,000.00	1,000,000.00
		1,000,000.00	1,000,000.00
0 51051001	12020451	16,800,000.00	16,800,000.00
		16,800,000.00	16,800,000.00
0 51051001	12020448	2,000,000.00	2,000,000.00
		2,000,000.00	2,000,000.00
		2,000,000.00	2,000,000.00
		16,800,000.00	16,800,000.00
		1,000,000.00	1,000,000.00
		19,800,000.00	19,800,000.00
252102901	12020447	12,500,000.00	12,500,000.00
		12,500,000.00	12,500,000.00
		19,800,000.00	19,800,000.00
		29,000,000.00	29,000,000.00

OYO STATE PROPOSED 2020 ESTIMATES
REVENUE
HEAD 120204: FEES GENERAL

9

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
		OFFICE OF THE SURVEYOR GENERAL		
	12020437	Survey Fees on Cadastral Plan	2,000,000,000.00	693,000,000.00
	12020449	Fees on inspection & Charting	13,000,000.00	15,000,000.00
	12020459	Fees on Checking & Reproduction	1,000,000.00	2,000,000.00
	12020495	Fees on Lodgment of Record copies	20,000,000.00	10,000,000.00
	12020483	Verification of Survey plan	5,000,000.00	3,700,000.00
	12020437	Fees on Survey reports on Exclusive prospecting Licenses/Mining Lease	2,500,000.00	120,000,000.00
0 222001001		TOTAL	2,041,500,000.00	843,700,000.00
		MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES		
	12020451	School /Tuition/ Examination Fees	150,000.00	150,000.00
	12020451	School /Tuition/ Examination Fees	150,000.00	
	12020453	Administration Fees/ Charges	500,000.00	250,000.00
	12020478	Renewal Fees	5,000,000.00	2,700,000.00
	12020478	Renewal Fees	200,000.00	
	12020490	Clearance Fee on Other Developments		
0 517008001		TOTAL	6,000,000.00	3,100,000.00
		OYO STATE LIBRARY BOARD		
	12020420	Accreditation Fees	300,000.00	300,000.00
	12020448	Business / Trade Fees	450,000.00	450,000.00
	12020452	Parking Fees	300,000.00	300,000.00
	12020453	Administration Fees Charges	150,000.00	150,000.00
		TOTAL	1,200,000.00	1,200,000.00
		MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE		
0 517055001	12020453	Administrative Fees/Charge	5,500,000.00	5,500,000.00
		TOTAL	5,500,000.00	5,500,000.00
		OYO STATE BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION (BOTAVED)		
	12020420	Accreditation Fee		
	12020447	Education development levy		
	12020451	School /Examination Fees	5,000,000.00	
	12020135	Private School Licences		5,000,000.00
		TOTAL	5,000,000.00	5,000,000.00

OYO STATE PROPOSED 2020 ESTIMATES

REVENUE

HEAD 120204: FEES GENERAL				
Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
0 125006001		OFFICE OF THE HEAD OF SERVICE		
	12020451	School /Tuition/Examination Fee	750,000.00	
	12020458	Confirmation/Promotion Test	500,000.00	
	12020420	Accreditation Fees	5,100,000.00	
	12020606	Fees for Sales of Retirement Forms		
	12020603	Sales of ID Cards		4,500,000.00
		Registration of Training Consultant		500,000.00
	13010202	Capital Foreign Aids		20,000,000.00
		TOTAL	6,950,000.00	32,500,000.00
125005001		MINISTRY OF ESTABLISHMENT AND TRAINING		
	4020089	Sales of Clerical/ Store Data Processing Examination		500,000.00
	4020092	Confirmation and Promotion Test		1,000,000.00
	4020093	Fees for Verification of Certificate/Conversion		1,000,000.00
	4020094	Fees for Sales of Employment Form		1,500,000.00
	4020095	Fees for Sales of Retirement Form/Computation		5,000,000.00
	4020096	Fees for Sales of Application of Study Leave and Condolation		500,000.00
	4020098	Registration of Consultants		500,000.00
	4080031	Miscellaneous		1,000,000.00
		TOTAL		11,500,000.00
		MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT		
	12010106	Land Use Charge		500,000,000.00
	12020420	Accreditation Fees		300,000,000.00
	12020426	Tenders Fees		500,000.00
	12020430	Environmental Impact Assessment Fees		1,000,000.00
	12020436	Deeds Registration Fees	451,000,000.00	551,000,000.00
	12020437	Survey/ Planning/ Building Fees		
	12020446	Land Use Fees	6,000,000,000.00	
	12020447	Development Levies	10,918,000,000.00	2,200,000,000.00
	12020449	Inspection Fees	10,000,000.00	20,000,000.00
	12020457	Acceptance Fees		250,000,000.00
	12020458	Consent for Transaction on Land & Landed Property	504,200,000.00	601,000,000.00
	12020460	Registration of Documents	50,000,000.00	43,000,000.00
	12020461	Certification of Occupancy	130,000,000.00	230,000,000.00
	12020466	Charges on Contract Agreement/ Filling Fees		
	12020472	Certified True Copies of Landed Properties	10,000,000.00	10,000,000.00
	12020477	Environmental Development Charge / Levy		
	12020479	Penal Fees		
	12020481	Site Investigation and Material Testing Fees		5,000,000.00
	12020482	Deed Preparation	10,000,000.00	30,000,000.00
	12020483	Search Fees for Properties Title		5,000,000.00
	12020489	Assesment Fee on Telecommunication Development		
	12020490	Clearance Fee on other Developments		5,000,000.00
0 140001001	12020491	Change of Use Fee		10,000,000.00
	12020491	Change of Use Fee		10,000,000.00
	12020492	Revalidation of Old Permit and Change of Title		100,000,000.00
		TOTAL	18,083,200,000.00	4,361,500,000.00
		OFFICE OF THE AUDITOR-GENERAL (STATE)		
	12020430	Professional Registration Fees	1,000,000.00	1,000,000.00
		MINISTRY OF HEALTH		
	12020451	School/Tuition/Examination Fees	9,600,000.00	9,600,000.00
	12020440	Laboratory Fees	30,000,000.00	30,000,000.00
	12020478	Renewal(Orthodox) Hospital, Clinics,& Other(lab mortuary)	26,000,000.00	26,000,000.00
	12020426	Tender Fees	400,000.00	400,000.00
	12020492	Revalidation		
	12020449	School Inspection	5,000,000.00	5,000,000.00
		TOTAL	71,000,000.00	71,000,000.00

OYO STATE PROPOSED 2020 ESTIMATES

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REVENUE
HEAD 120204: FEES GENERAL

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
0 521001001		MINISTRY OF LOCAL GOVERNMENT AND CHIEFTAINCY MATTER		
	12020186	Chieftaincy petition		1,450,000.00
	12020486	Preparation of Instrument of office		
	12020417	Contractors Registration Fees	1,500,000.00	
	12020418	Marriage/ Divorce Fees	200,000.00	5,000.00
	12020725	Revenue on training programme		1,000,000.00
	12020731	20% tenement rates from igas		
	12020731	Inspection and rating appeals		
	12020412	Chieftancy matters Research		
0 535001001		TOTAL	1,700,000.00	2,455,000.00
		MINISTRY OF ENVIRONMENT AND WATER RESOURCES		
	12020426	Sales of tender documents	1,000,000.00	1,000,000.00
	12020430	Environmental impact assessment fees (appraisal)	2,000,000.00	2,000,000.00
	12020430	Charges on non-submission of ear/ta as at when due	1,000,000.00	1,000,000.00
	12020477	Environmental development charge/levy	100,000,000.00	100,000,000.00
	12020487	Scrap metal haulage	5,000,000.00	5,000,000.00
	12020488	Vehicle emission charges	20,000,000.00	20,000,000.00
	10220494	Laboratory consultant service	1,000,000.00	1,000,000.00
0 215001001		TOTAL	130,000,000.00	130,000,000.00
		MINISTRY OF AGRICULTURE AND NATURAL RESOURCES		
	12020445	Veterinary Treatment Fees	6,920,000.00	4,000,000.00
	12020450	Stumpage, Game, forest offences	25,500,000.00	
	12020450	Timber from F/R Class I, II & Class III	2,000,000.00	
		Agodi Garden gate taking		
	12020450 (iv)	Stumpage Permit Class I-II		
	12020450	Inter State wood transport		
	12020450	Tractor Transport for processed wood (Consult)		
	12020450	Firewood Charcoal, Sundry products Ecological Restoration	250,000.00	
	12020450	Sales of forms and registration of vehicle by tree taker	1,000,000.00	
		Produce Grading Fees on		
	12020462 (i)	Cocoa	2,000,000.00	1,000,000.00
	12020462	P.K (Palmkernel)	2,000,000.00	1,000,000.00
	12020462	Cashew	2,000,000.00	2,000,000.00
	12020449	Inspection of store Handling hoves and horns		
	12020449	Farm Machinazation Trg. Centre Faso'a		
	12020449 (i)	Regular student		
	12020449 (ii)	Short services Student		
	12020462	Haulage on graded produce (Ministry)	500,000.00	500,000.00
	12020462 (i)	Single Lorries (consult)	500,000.00	500,000.00
	12020462 (ii)	Trailer Lorries	500,000.00	500,000.00
	12020462	Haulage fee on graded produce (Consultant)	500,000.00	500,000.00
	12020478 (ii)	Renewal Fee	500,000.00	500,000.00
	12020460	Registration of Hides & Skin from the slaughter slab	250,000.00	250,000.00
	12020455	Training Fees (R.C.D.C.)	250,000.00	250,000.00
		(i) Skill acquisition	3,000,000.00	3,000,000.00
		(ii) Workshop skill acquisition seminars		
	12020135	Registration Fee	2,000,000.00	2,000,000.00
	12020157	Registration of Store Handling Animal Bye products	250,000.00	250,000.00
	12020618	Man-made Lake	250,000.00	250,000.00
	12020618	Fish marketing & processing (Frozen)	500,000.00	500,000.00
	12020157	Registration of Hatcheries		
	12020157	Registration of Private vet clinical premises		
	12020158	Renewal of Private veterinary clinical premises		
	12020455	Oil palm seedling		
	12020455	Sales of chemicals & equipments		
	12020455 a)	Cocoa b) Cashew c) Oil palm Ground rent On 379 hectares		

OYO STATE PROPOSED 2020 ESTIMATES

REVENUE
HEAD 120204: FEES GENERAL

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates		Proposed Estimates	
			2019 N		2020 N	
0 215001001		MINISTRY OF AGRICULTURE AND NATURAL RESOURCES Contd				
		Enforcement of Inland Fisheries legislation				
	12020460	Registration of private Fish Farms				
	12020455	(i) Small Scale	2,000,000.00			
	12020455	(ii) Large Scale	2,000,000.00			
	12020455	(iii) Homestead	2,000,000.00			
		Forest Products				
	12020450	(i) Teak Poles	5,500,000.00			
	12020450	Plantation Timber Species Gmelina	2,500,000.00			
	12020450	(iii) Temp. Residential permit				
	12020450	Hammering of billets in private plantation				
	12020450	Firewood				
0 535001001	12020742	Registration of slaughter slabs & meat shops	500,000.00		250,000.00	
	12020478	Renewal fees	500,000.00		500,000.00	
0 140001002		Total				
0 111010001		OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENT				
	12020468	Audit Fees	200,000,000.00		120,000,000.00	
0 111001001		BUREAU OF PUBLIC PROCUREMENT				
	12020417	Renewal & Registration of Contractors (BPP)				
		OFFICE OF THE GOVERNOR				
	12020417	IT Contractors Registration				
0 123001001	12020417	Renewal & Registration of Contractor (BP)				
		MINISTRY OF INFORMATION, CULTURE AND TOURISM				
	12020426	Tender Fees			5,000,000.00	
	12020457	Acceptance Fees				
		TOTAL				

OYO STATE PROPOSED 2020 ESTIMATES
REVENUE
HEAD 120204: FEES GENERAL

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
229054001		OYO STATE DRIVER'S INSTITUTE		
	12020452	Training for Professional Drivers	18,000,000.00	18,000,000.00
	12020452	Specialised Training for Company and Corporate Drivers	26,000,000.00	26,000,000.00
	12020417	Registration of Driving School	2,900,000.00	2,900,000.00
	12020450	Sales of Curriculums for Driving School	400,000.00	400,000.00
0 326051001	12020452	Training of Driving School Operators	7,700,000.00	7,700,000.00
		TOTAL	55,000,000.00	55,000,000.00
		THE JUDICIARY		
	12020426	Fees For Summons	80,000,000.00	80,000,000.00
0 233051001	12020486	Probate Fees	130,000,000.00	130,000,000.00
		TOTAL	210,000,000.00	210,000,000.00
		SOLID MINERAL DEVELOPMENT AGENCY		
	120204601	Haulage from Quarries	52,100,000.00	60,000,000.00
	1202046402	Haulage fee from Sand & Gravel	13,200,000.00	24,000,000.00
	1202046403	Haulage from Cement	6,000,000.00	24,000,000.00
	1202046404	Haulage from Manufactured Products	12,000,000.00	
0 220008001	1202046405	Haulage from Petroleum Products	2,500,000.00	
		TOTAL	85,800,000.00	108,000,000.00
		OYO STATE INTERNAL REVENUE		
	12020420	Accreditation Fees	30,207,747.07	500,000.00
	12020426	Tenders Fees Proceed	1,332,543.03	400,000.00
	12020438	Agency Fees	444,181.01	273,287.55
	12020444	Change of Ownership Fees	4,441,810.10	
	12020447	Development Levy	98,552,731.85	60,635,719.96
	12020449	Inspection fees	384,149,367.91	155,311,433.20
	12020460	Registration of Documents	10,884,153.94	6,696,602.90
0 513001001	12020471	Other Contract Fees	20,768,041.01	12,777,779.93
	12020474	Stamp Duty	300,517,679.57	184,897,014.50
	12020478	Renewal Fees	9,883,887.07	6,081,177.03
		TOTAL	861,182,142.56	427,573,015.07
		MINISTRY OF YOUTH & SPORTS		
0 513001002	12020453	Accreditation fees		1,000,000.00
	12020451	Administration Fees Charges		1,500,000.00
		TOTAL		2,500,000.00
0 513001003		SHOOTING STARS SPORTS CLUB		
	12020465	Gate-Takings & Sponsorship	45,000,000.00	40,000,000.00
		CROWN FOOTBALL CLUB, OGBOMOSO		
	12020457	Acceptance Fees	500,000.00	500,000.00
	12020465	Gate-Takings	500,000.00	500,000.00
		TOTAL	500,000.00	500,000.00
		TOTAL 120204	23,043,167,142.56	7,413,978,015.07

OYO STATE PROPOSED 2020 ESTIMATES
REVENUE
HEAD 120205: FINES GENERAL

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
0 535053001				
0 517001001		MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY		
	12020506	Other Fines	25,000,000.00	50,000,000.00
0 535001001		AGENCY FOR ADULT AND NON-FORMAL EDUCATION		
	12020508	Continuing Education Centre		
		MINISTRY OF ENVIRONMENT AND WATER RESOURCES		
0 260001001	12020504	Investigation And Verification Of Complaints	6,000,000.00	6,000,000.00
	12020505	Fines For Contravention Of Environmental Laws		
		TOTAL	6,000,000.00	6,000,000.00
		MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT		
0 32605100100	12020504	Other Fines		118,500,000.00
	12020505	Fines for Contravention of Environmental Laws		
		TOTAL		
		BUREAU OF PHYSICAL PLANNING & DC		
0 32605100100B	12020504	Other Fines	120,000,000.00	120,000,000.00
		TOTAL		
		THE JUDICIARY		
236052001	12020501	Fines From Law Court	30,000,000.00	30,000,000.00
	12020505	Fines From Mobile Court	9,500,000.00	9,500,000.00
0 22905500100		TOTAL	39,500,000.00	39,500,000.00
		CUSTOMARY COURT OF APPEAL		
	12020501	Fines From Law Court	10,000,000.00	5,000,000.00
	12020501	Miscellaneous	5,000,000.00	
		OYO STATE TOURISM BOARD		
	12020504	Other Fines		
		OYO STATE ROAD TRAFFIC MANAGEMENT AUTHORITY		
	12020501	Fines from abandoned & illegally parked vehicles	100,000,000.00	100,000,000.00
		Proceed from car holding areas/ car sales depot trailer holding area		
	12020504	Other Fees		
		TOTAL	100,000,000.00	100,000,000.00
		BOARD OF INTERNAL REVENUE		
	12020504	Others Fines	46,656,198.10	46,656,198.10
		TOTAL 120205	227,156,198.10	247,156,198.10

OYO STATE PROPOSED 2020 ESTIMATES

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REVENUE
HEAD 120206:SALES GENERAL

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
0 22000100100		<u>MINISTRY OF FINANCE AND BUDGET</u>		
	12020601	Sales of Book of Estimates	-	-
		TOTAL		
0 238004001		OYO STATE BUREAU OF STATISTICS		
	12020625	Sales of Book of Statistics	-	-
		OFFICE OF THE ACCOUNTANT-GENERAL		
	215102001	12020606 Sales of Bills of Entries	3,000,000.00	3,000,000.00
		OYO STATE SCHOLARSHIP BOARD		
0 125006001	12020606	Sales of Forms	3,000,000.00	5,000,000.00
		OYSADEP		
0 513051001	120206	SALES OF SEEDS/ FINGERLINGS	11,000,000.00	5,000,000.00
		TOTAL		
		<u>SIMEON ADEBO STAFF DEVELOPMENT CENTRE</u>		
	12020610	Adhoc Sales of Obsolete Material	200,000.00	200,000.00
0 147001001		TOTAL		
		AGENCY FOR YOUTH DEVELOPMENT		
	12020606	Sales of Bills of Entries/ Application Forms	-	-
		OFFICE OF THE SURVEYOR GENERAL		
	12020623	Printing & Sales of Maps	-	700,000.00
		CIVIL SERVICE COMMISSION		
	12020606	Sales of Bills of Entries / Application Forms	10,000,000.00	15,000,000.00
0 517054002		TOTAL	10,000,000.00	15,000,000.00
		MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES		
	12020606	Sales of Bills of Entries / Application Forms	200,000.00	2,000,000.00
	12020607	Sales of Consultancy Registration Forms		
0 521001001		TOTAL	200,000.00	2,000,000.00
		<u>POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION (TESCOM)</u>		
	12020621	Sales of car loan and housing Form	350,000.00	350,000.00
		OYO STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)		
	4040087	Sales of Interstate Transfer Form (5,0000)		100,000.00
	4040088	Sales of Interlocal Transfer Form (2,50000)		200,000.00
0 123013001	4040089	Sales of Sandwich Approval Form (2,000)		100,000.00
	12020725	Tender fees		30,000,000.00
		TOTAL		30,400,000.00
		STATE HOSPITAL MANAGEMENT BOARD		
	12020607	Sales of Employment Form	1,200,000.00	1,200,000.00
	12020702	Sales of Drugs & Medication	2,000,000.00	41,250,000.00
	12020440	Laboratory fees		125,000,000.00
	12020707	Earning from medical services		333,750,000.00
		GOVERNMENT PRINTING PRESS		
	12020601	SALES OF PUBLICATIONS	-	3,840,000.00
	12020604	SALES OF SCRAP/WASTE	-	80,000.00
		TOTAL	-	3,920,000.00
252102001		WATER CORPORATION OF OYO STATE		
	12020604	Sales of Scraps/Stores/Unservisable items (Miscellaneous)		5,000,000.00

OYO STATE PROPOSED 2020 ESTIMATES

REVENUE
HEAD 120206:SALES GENERAL

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
551001001		MINISTRY OF LOCAL GOVERNMENT		
	12020490	Sales of damaged furniture items and equipment	100,000.00	25,000.00
535001001		MINISTRY OF ENVIRONMENT AND WATER RESOURCES		
	12020597	Sales Of Consultancy/Contractor Registration Forms	500,000.00	500,000.00
215001001		MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT		
	12020616	Sales of Beef Cattle(Meat shop, Fasoia)	5,000,000.00	3,000,000.00
	12020616	Sales of small stock (Sheep, Goat & Rabbit)		
	12020616	Sales of Livestock Feed		
	12020616	Sales of Footwears and leather processing	5,000,000.00	2,000,000.00
	12020616	Sales of fingerlings :-	-	-
	12020688	Proceeds from DRD	5,000,000.00	2,000,000.00
	12020618	Sales of Table Fish		
	12020618	(i) Man-made Lakes	250,000.00	
0 215001002	12020618	(ii) Fish Marketing & Processing (Frozen)	500,000.00	
	12020616	Proceeds from RCDC Stabilised bricks, palm oil, grasscutter, snails, fish	2,000,000.00	500,000.00
	12020628	Sales of Tractors and Implements	72,000,000.00	40,000,000.00
	12020620	Sales of Fertilizer and other inputs	-	-
	12020620	Proceeds from Buffer Scheme	-	-
		TOTAL	89,750,000.00	47,500,000.00
111001001		TREE CROPS DEVELOPMENT UNIT		
		Sales of tree crops seedlings:		
	12020620	Sales of Horticultural Seedlings	18,500,000.00	3,500,000.00
	12020620	Sales of tree crops seedlings	16,500,000.00	5,000,000.00
	12020620	(v) Sales of Chemicals and equipment	1,500,000.00	1,000,000.00
		TOTAL	36,500,000.00	9,500,000.00
		OFFICE OF THE GOVERNOR		
	12020611	Sales of Boarded Vehicles	5,000,000.00	5,000,000.00
	12020606	Sales of Application Form PWB (Muslim W)	5,000,000.00	1,050,000.00
	12020606	Sales of Application Form PWB (Xtian Wing)	1,500,000.00	1,000,000.00
	12020606	Sales of Report (Christian Wing)	1,500,000.00	1,000,000.00
	12020606	Sales of Bill of Entries	35,000,000.00	80,350,000.00
		TOTAL	48,000,000.00	88,400,000.00
		OYSIEC		
	12020606	Sales of Bills of Entries/Application Forms	5,000,000.00	433,500,000.00

OYO STATE PROPOSED 2020 ESTIMATES

REVENUE
HEAD 120206:SALES GENERAL

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
11111001	12020606	BUREAU OF INVESTMENT PROMOTION AND PPP Sales General:: Sales of OYSG-BOI and OYSG-CBN MSME Loan Form	10,000,000.00	5,000,000.00
0 140001002	12020604	OFFICE OF THE AUDITOR-GENERAL FOR LOCAL GOVERNMENTS Sales of stores/scraps/unserviceable items	-	-
0 234001001	12020601	MINISTRY OF WORKS AND TRANSPORT Fee for Sales of Fire Reports	500,000.00	500,000.00
	22020415	Sales of Trade Test	-	-
	12020427	Sales of Tender Documents	1,700,000.00	1,600,000.00
	12020450	Inspection of construction of new industrial premises	-	4,000,000.00
	12020458	Inspection of fire safety in High rise Building in public	-	3,100,000.00
		TOTAL	2,200,000.00	9,200,000.00
0 112004001	12020601	HOUSE OF ASSEMBLY SERVICE COMMISSION Sales of Publication	400,000.00	200,000,000.00
	12020604	THE LEGISLATURE Sales of Scraps	620,000.00	620,000.00
	12020601	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY Sales of Journal and Publication	-	-
	12020606	Sales of Bills of Entry/Application Forms	168,750,000.00	250,000,000.00
	12020611	Proceed from Sales of Government Vehicles	-	-
0 123001001	12020602	Sales of Books	-	-
		TOTAL	168,750,000.00	250,000,000.00
0 215112001	12020601	MINISTRY OF INFORMATION, CULTURE AND TOURISM Sales of Journal & Publications	1,180,000.00	1,180,000.00
	12020601	THE JUDICIARY Sales Of Law Report	500,000.00	500,000.00
	12020606	AGRIC CREDIT CORPORATION Sales of application form	3,800,000.00	1,420,000.00
	12020617	Sale of poultry and animals	-	-
		TOTAL	3,800,000.00	1,420,000.00

OYO STATE PROPOSED 2020 ESTIMATES

REVENUE
HEAD 120206:SALES GENERAL

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
0 220008001		OYO STATE INTERNAL REVENUE		
	12020624	Sales of number plate	266,887,245.55	370,889,338.62
	12020504	Other fines	26,096,155.55	28,705,771.11
		TOTAL	292,983,401.10	399,595,109.73
0 215001001		MINISTRY OF AGRICULTURE AND NATURAL RESOURCES		
	12020718	(iii) Guideline (v) Land for Building	3,000,000.00	1,000,000.00
0 514001001		MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE		
	12020606	Sales of Bill of Entries/ Application Form	10,500,000.00	10,500,000.00
		TOTAL	10,500,000.00	10,500,000.00
		TOTAL 120206	538,513,401.10	980,465,109.73

OYO STATE PROPOSED 2020 ESTIMATES
REVENUE
HEAD120207:EARNING GENERAL

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Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
252103001	RURAL ELECTRIFICATION BOARD		
120207 (01)	Contribution by Community benefiting from Transformer and other Electrical materials	50,000,000.00	15,000,000.00
23100100200	OYO STATE MINISTRY OF ENERGY AND MINERAL RESOURCES		
12020733	Earning from PPP (Specialised market)		25,000,000.00
	OYO STATE RURAL WATER SUPPLY AND SANITATION AGENCY		
0 215001002	12020732 (i) Drilling of Boreholes	25,500,000.00	20,000,000.00
	12020702 (ii) Laboratory Analysis	1,000,000.00	1,000,000.00
	12020703 (iii) Hiring Service	1,000,000.00	1,000,000.00
	12020701 Consultancy Service	1,000,000.00	1,000,000.00
	12020727 Supply of Water	1,500,000.00	1,000,000.00
215102001	TOTAL	30,000,000.00	24,000,000.00
	TREE CROPS DEVELOPMENT UNIT		
1202073	Lease of Tree Crops Plantation	2,000,000.00	1,500,000.00
112003001	TOTAL	2,000,000.00	1,500,000.00
	OYSADEP		
120207	Fishing permit	500,000.00	500,000.00
0 326001001	120207 Hiring of equipment	18,170,800.00	9,300,000.00
	TOTAL	18,670,800.00	9,800,000.00
0 517001001	THE LEGISLATURE		
12020709	Earnings from Visit	1,200,000.00	1,260,000.00
120207011	Printing Press	5,000,000.00	5,000,000.00
120207022	Catering Services	120,000.00	120,000.00
	MINISTRY OF JUSTICE		
12020501	Court fines	10,000,000.00	15,000,000.00
234002001	MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY		
12020725	Earning from Sundry Services (Development Levy)	1,080,933,000.00	
12020725	Earning from Sundry Services (Entrance into SOS)	10,785,000.00	55,000,000.00
0 514001001	12020449 Schools Inspection		
	14070103 Miscellaneous		
	12020904 Rent on plots & sites services		25,000,000.00
	TOTAL	1,091,718,000.00	80,000,000.00
	OFFICE OF THE SURVEYOR GENERAL		
12020725	Lithographic Services	200,000.00	1,000,000.00
0 222001001	MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE		
12020707	Earnings from Medical Services	150,000.00	
12020711	Earnings from Commercial Activities	4,420,000.00	
12020725	Earnings from sundry Activities	200,000.00	
12020730	Earnings from Revolving Scheme	126,050,000.00	126,050,000.00
	TOTAL	130,850,000.00	126,050,000.00
	MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES		
12020729	Earning from Business Complex (BISCO)	300,000,000.00	185,000,000.00
12020729	Earning from Business Complex (ADAMASINGBA)	11,200,000.00	9,000,000.00
12020729	Earning from Business Complex (OKE BOLA)	5,200,000.00	4,500,000.00
12020729	Earning from Business Complex (OGBOMOSHO)	7,000,000.00	4,500,000.00
12020729	Earning from Business Complex (SCOUT CAMP)	20,100,000.00	22,000,000.00
	TOTAL	343,500,000.00	225,000,000.00

OYO STATE PROPOSED 2020 ESTIMATES

REVENUE
HEAD 120207: EARNING GENERAL

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
0 539051001		OYO STATE SPORTS COUNCIL		
	12020721	Earnings From Advertisement and Rights		
	12020724	Earnings From Sporting / Stadia Facilities	10,000,000.00	2,000,000.00
	12020724	Earnings From Sporting / Stadia Facilities	22,000,000.00	22,000,000.00
	12020724	Earnings From Sporting / Stadia Facilities	10,000,000.00	2,000,000.00
	12020724	Earnings From Sporting / Stadia Facilities		
	12020724	Earnings From Sporting / Stadia Facilities	5,500,000.00	2,000,000.00
	12020724	Earnings From Sporting / Stadia Facilities	2,500,000.00	2,000,000.00
0 111019001		TOTAL	50,000,000.00	30,000,000.00
0 234001001		MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT		
	12020721	Earnings From Advertisements and Rights	2,000,000.00	2,000,000.00
0 535001001		TOTAL	2,000,000.00	2,000,000.00
		MINISTRY OF LOCAL GOVERNMENT		
	12020725	Sundry Services	100,000.00	20,000.00
		TOTAL	100,000.00	20,000.00
		MINISTRY OF ENVIRONMENT AND WATER RESOURCES		
0 111111001	12020702	Fees from Industrial discharges / Water quality control and Analysis from Private, Corporate Bodies and other water vendors.	2,000,000.00	2,000,000.00
	12020719	Earnings from Parks and Gardens	500,000.00	500,000.00
	12020719	Management of Public Space Scheme (MOPS)	45,000,000.00	45,000,000.00
	12020727	Earnings from Water Supply	5,000,000.00	5,000,000.00
		TOTAL	52,500,000.00	52,500,000.00
0 215001001		BUREAU OF INVESTMENT PROMOTION AND PPP		
	12020719	Earnings from Parks and Gardens	30,000,000.00	40,000,000.00
	12020719	Earnings from Parks and Gardens	2,000,000,000.00	250,000,000.00
	12020725	Earnings from Sundry Services	5,000,000.00	5,000,000.00
	12020733	Earnings from PPP (Specialized Market)	455,000,000.00	50,000,000.00
	12020733	Earnings from PPP (Specialized Market)		
		TOTAL	2,490,000,000.00	345,000,000.00
		MINISTRY OF AGRICULTURE AND NATURAL RESOURCES		
	12020742	Registration of slaughter slabs and meat shops	500,000.00	
	12020718	Farm Settlement	3,000,000.00	2,000,000.00
	12020718	Application forms	2,000,000.00	2,000,000.00
		TOTAL	5,500,000.00	4,000,000.00

REVENUE
HEAD 120207: EARNING GENERAL

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
COUNCIL FOR ARTS & CULTURE				
	12020705	Earnings From the use of Halls	5,000,000.00	5,000,000.00
	12020709	Earning From Tourism/ Culture/ Arts	2,500,000.00	2,500,000.00
	12020711	Earnings From Commercial Activities	1,500,000.00	1,500,000.00
			9,000,000.00	9,000,000.00
0 123001001	MINISTRY OF INFORMATION, CULTURE AND TOURISM			
	12020702	Earnings From Laboratory Services	210,000.00	910,000.00
	12020709	Earning From Tourism/ Culture/ Arts		
	12020711	Earning From Commercial Activities	240,000.00	1,500,000.00
			450,000.00	2,410,000.00
0 111001001	OYO STATE SINAGE AND ADVERTISEMENT AGENCY			
	12020721	OYSAA- Advertisement & Rights (Licenses General)	330,000,000.00	507,500,000.00
	OYO STATE TOURISM BOARD			
	12020709	Earnings from Tourism/ Culture/ Art centres		
	OFFICE OF THE GOVERNOR			
521102001	12020725	Indigenship Certificate (Lagos L.O)	17,500,000.00	12,000,000.00
	12020725	Indigenship Certificate (Abuja L.O)	7,500,000.00	6,000,000.00
	12020725	Provision of Internet Connectivity & Data Bandwidth (MIC)	2,000,000.00	1,000,000.00
	12020725	Advertising Rev. through partnership with Telco's (MIC)	2,000,000.00	1,000,000.00
	12020725	Nigerian Citizenship	500,000.00	500,000.00
	12020725	Special Immigration	100,000.00	100,000.00
		TOTAL	29,600,000.00	20,600,000.00
112003001	STATE HOSPITALS MANAGEMENT BOARD			
	12020709	X-Ray fees	5,000,000.00	5,000,000.00
	12020709	Laboratory	96,588,930.00	96,588,930.00
	12020709	Drugs fees	149,211,070.00	149,211,070.00
	12020709	Dental fees	22,000,000.00	22,000,000.00
0 123013001	12020709	Embalment	4,000,000.00	4,000,000.00
		TOTAL	276,800,000.00	276,800,000.00
12020710	OYO STATE HOUSING CORPORATION			
	GOVERNMENT PRINTING PRESS			
12020711	EARNING FROM COMMERCIAL ACTIVITIES			
			1,580,000,000.00	196,000,000.00
		TOTAL	1,580,000,000.00	196,000,000.00
	OYO STATE HEALTH AGENCY			
		Accreditation of facilities	15,000,000.00	500,000.00
		Renewal of Registration	1,000,000.00	500,000.00
		Registration of HMOs	2,000,000.00	500,000.00
		Registration of Health Plan	1,000,000.00	500,000.00
		Miscellaneous	2,000,000.00	100,000.00
		Contribution to the Equity fund private plans		
		Donor Funds	200,000,000.00	490,000,000.00
		Premium Form Enrolls	1,987,499,200.00	600,000,000.00
		NHIS Counterpart Fund		
		IGR Contribution to the State		
		TOTAL 120207	2,208,499,200.00	1,092,100,000.00
			10,294,388,000.00	3,234,780,000.00

OYO STATE PROPOSED 2020 ESTIMATES

REVENUE

HEAD 120208:RENT ON GOVERNMENT BUILDINGS-GENERAL

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
0 215102001		OYSADEP		
	1202080101	Rent on Government Quarters	329,200.00	200,000.00
0 112003001		THE LEGISLATURE		
	12020803	Rent on Government Buildings	13,000,000.00	13,600,000.00
		MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY		
	12020803	Rent on Government Buildings	10,000,000.00	10,000,000.00
0 222001001		SIMEON ADEBO STAFF DEVELOPMENT CENTRE		
	12020803	Rent on Government Buildings		
		AGENCY FOR YOUTH DEVELOPMENT		
0 539051001		TOTAL	200,300.00	200,000.00
0 260001001		MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES		
	12020803	Rent on Government Buildings	253,000,000.00	900,000.00
	12020806	Rent on Shops		500,000.00
	12020906	Rent on Government Properties		12,000,000.00
		TOTAL	253,000,000.00	13,400,000.00
0 125006001		OYO STATE SPORTS COUNCIL		
	12020806	Rent on Council's Quarters (Rent it Out)		
0 514001001		MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT		
	12020806	Rent on Shops	2,000,000.00	2,000,000.00
		TOTAL	2,000,000.00	2,000,000.00
0 123001001		SIMEON ADEBO STAFF DEVELOPMENT CENTRE		
	1202080310	Rent on Government Buildings		
0 111001001		MINISTRY OF WOMEN AFFAIRS AND SOCIAL WELFARE		
	12020803	Rent on Government Buildings		13,150,000.00
11104400100		MINISTRY OF SPECIAL DUTIES		
		Rent on Government Fuel Pump		2,500,000.00
0 123013001		MINISTRY OF INFORMATION, CULTURE AND TOURISM		
	12020806	Rent on Government Buildings	80,000.00	200,000.00
		TOTAL	80,000.00	200,000.00
	12020801	Rent on Government Quarters		1,000,000.00
	12020801	Rent from Government Dump		
		GOVERNMENT PRINTING PRESS		
	12020803	RENT OF GOVERNMENT BUILDING/CANTEEN	100,000.00	80,000.00
		TOTAL 120208	265,509,200.00	25,880,000.00

OYO STATE PROPOSED 2020 ESTIMATES

REVENUE
HEAD 120209: RENT ON LANDS AND OTHERS-GENERAL

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
0 513051001	12020901	AGENCY FOR YOUTH DEVELOPMENT Rent on Government Landed Property.		
0 234002001	12020905	OFFICE OF THE SURVEYOR GENERAL Lease of GPS		
0 260001001		MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT	1,000,000.00	1,500,000.00
	12020901	Ground Rent on Government Land		374,800,000.00
	12020901	Ground Rent on Government Land	215,800,000.00	141,000,000.00
	12020903	Rent & Premium on the Allocation of Land	10,192,000,000.00	2,000,000,000.00
	12020904	Rent of Plots & Sites Services Programme	3,500,000,000.00	500,000,000.00
		TOTAL	13,907,800,000.00	3,015,800,000.00
0 111019001	12020907	COUNCIL FOR ARTS & CULTURE Rent of Hall and open space		
0 215001001		MINISTRY OF AGRICULTURE AND NATURAL RESOURCES	5,000,000.00	1,000,000.00
	12020901	Land rent		
	12020906	Development Levy on State Lands	10,000,000.00	10,000,000.00
	12020906	Rent on Ware Houses & Cribs		5,000,000.00
	12020906	Rent on Bulldozer & Grader	5,000,000.00	3,000,000.00
	12020906	Fisheries Conference Room		
	12020906	Fisheries cold room	250,000.00	
	12020906	Rent on farm land	100,000.00	
	12020906	Fish Truck		
0 233051001	12020906	Control post, petty traders, Space Rent	500,000.00	
	12020906	Vet. Cold Room	1,000,000.00	1,600,000.00
	12020906	Ground rent: Corporate use of forest reserve land (KOPEK Ltd)		
	12020906	Tractor Services	50,000,000.00	
0 111001001	12020905	Leasehold of Govt. Fish farms Oyo,	7,400,000.00	30,000,000.00
	12020906	Leasehold of Laboratories	250,000.00	3,000,000.00
		Total	74,500,000.00	52,850,000.00
0 123001001	12020906	SOLID MINERAL DEVELOPMENT AGENCY Pace-setter Asphalt & Quarry Plant		
	12020906	Surface rent on Mining Quarry leases B EPL	2,000,000.00	2,000,000.00
		Total	2,000,000.00	2,000,000.00
	12020905	OFFICE OF THE GOVERNOR Liaison Office, Abuja: Rent on Govt Prop.		
	12020905	Proceed from Lease of Land (PCD)	25,000,000.00	30,000,000.00
		Total	25,000,000.00	30,000,000.00
	12020906	MINISTRY OF INFORMATION, CULTURE AND TOURISM Rent on government properties		
		Total	1,390,000.00	2,390,000.00
			1,390,000.00	2,390,000.00
		TOTAL 120209	14,011,690,000.00	3,104,540,000.00

OYO STATE PROPOSED 2020 ESTIMATES

REVENUE				
Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
		HEAD 120210 REPAYMENTS-GENERAL		
0 220007001		OFFICE OF THE ACCOUNTANT-GENERAL		
	12021006	Salary Refund	10,000,000.00	10,000,000.00
		TOTAL 120210	10,000,000.00	10,000,000.00
		HEAD 120211:INVESTMENT INCOME		
		BUREAU OF INVESTMENT PROMOTION AND PPP		
0 111111001	12021102	Revenue from shares and debentures (Public Owned)	700,000,000.00	100,000,000.00
	12021102	Revenue from Public Quoted investment		50,000,000.00
		Total		150,000,000.00
		OFFICE OF THE ACCOUNTANT-GENERAL		
	12021102	Interest and Dividend	100,000,000.00	100,000,000.00
		OYSADEP		
	120211	Dargote Rice	30,000,000.00	
		GIZ Collaboration	10,000,000.00	
			40,000,000.00	
		TOTAL 120211	840,000,000.00	200,000,000.00

OYO STATE PROPOSED 2020 ESTIMATES
REVENUE

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Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
HEAD 120212 INTEREST EARNED				
0 215112001		AGRICREDIT CORPORATION		
	12021163	Interest on loan disbursement & repayment	66,000,000.00	5,686,268.48
	12021210	Bank Interest		
0 220007001			<u>66,000,000.00</u>	<u>15,366,268.48</u>
HEAD 120213 RE-IMBURSEMENT GENERAL OFFICE OF THE ACCOUNTANT-GENERAL				
	12021302	Reimbursement	15,000,000,000.00	15,000,000,000.00
	12021302	Reimbursement	130,000,000.00	135,000,000.00
0 260001001		HEAD 130203 DOMESTIC GRANTS OFFICE OF THE ACCOUNTANT-GENERAL		
	13020306	Grants	300,000,000.00	300,000,000.00
0 220007001		HEAD 140701 EXTRAORDINARY ITEMS LOCAL GOVERNMENT PENSION BOARD		
0 111001001	14070101	State Local Government JAAC	<u>348,000,000.00</u>	<u>348,000,000.00</u>
			<u>348,000,009.00</u>	<u>348,000,000.00</u>
		MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT		
	14070103	Miscellaneous Receipts		
0 517019001		Total 14070101	348,000,000.00	348,000,000.00
0 517021001		OFFICE OF THE GOVERNOR		
0 517018002	14070103	Miscellaneous Receipts : Mass Transit		
0 517018003	14070102	Others		
0 517019003	14070103	Miscellaneous/Others		
	14070104	Donation/Financial Assistance (PPP/ Contract Financing)		
0 521026001	14070103	<u>THE POLYTECHNIC IBADAN</u>		
		Miscellaneous	1,707,380,174.00	1,372,337,695.00
0 521104001	14070103	<u>EMMANUEL ALAYANDE COLLEGE OF EDU., OYO</u>		
		Miscellaneous	731,150,436.60	374,500,000.00
0 521106001	14070103	<u>OYO STATE COLLEGE OF AGRIC & TECH., IGBOORA</u>		
		Miscellaneous	374,800,000.00	374,800,000.00
0 123004001	14070103	<u>OKE-OGUN POLYTECHNIC, SAKI</u>		
		Miscellaneous	455,505,162.20	453,505,162.00
	14070103	<u>THE IBARAPA POLYTECHNIC, ERUWA</u>		
		Miscellaneous	431,687,854.00	431,687,854.00
	14070103	<u>COLLEGE OF EDUCATION, LANLATE</u>		
		Miscellaneous	143,110,500.00	343,110,500.00
	14070103	<u>LAUTECH, OGBOMOSO</u>		
		Miscellaneous	3,382,738,321.00	1,900,000,000.00
	14070103	<u>LAUTECH TEACHING HOSPITAL, OGBOMOSO</u>		
		Miscellaneous	138,316,738.00	165,079,350.00
	14070103	<u>OYO STATE COLLEGE OF NURSING & MIDWIFERY</u>		
		Miscellaneous	110,000,000.00	107,150,000.00
	14070103	<u>COLLEGE OF HEALTH SCIENC & TECH., ELIYELE</u>		
		Miscellaneous	270,000,000.00	107,150,000.00
	14070103	<u>BROADCASTING CORPORATION OYO STATE</u>		
		Miscellaneous	280,000,000.00	270,000,000.00
	521102001	<u>OYO STATE HOUSING CORPORATION</u>		
		Miscellaneous		1,000,000,000.00
		<u>WATER CORPORATION OF OYO STATE</u>		
		Miscellaneous		270,000,000.00
		<u>JUDICIAL SERVICE COMMISSION</u>		
	3108011001	Miscellaneous	3,000,000.00	5,000,000.00
		<u>LOCAL GOVERNMENT STAFF PENSION BOARD</u>		
	110335001	Miscellaneous	11,950,000.00	-
		<u>OYO STATE PRIMARY HEALTH CARE BOARD</u>		
		Miscellaneous	400,000,000.00	-
0 513051001		<u>AGENCY OF YOUTH DEVELOPMENT</u>		
		Miscellaneous	550,000.00	500,000.00
		TOTAL 140701	<u>5,405,450,864.80</u>	<u>5,353,220,561.00</u>

Agency Code	Economic Code	DETAILS OF REVENUE	Approved Estimates 2019 N	Proposed Estimates 2020 N
CONSOLIDATED REVENUE FUND CHARGES				
220001001		OFFICE OF THE GOVERNOR		
	22020604	Security Vote and Contingency Fund	13,500,000,000.00	8,000,000,000.00
		MINISTRY OF FINANCE		
	140302	INTERNATIONAL LOAN		
	14030202	Public Debt Charges	836,553,507.69	
	140303	DOMESTIC LOAN		
	14030301	Repayment of Loans	1,000,000,000.00	8,000,000,000.00
	14030302	Settlement of other Loans		
	14030303	Settlement of Outstanding Contractual Certificates		
	22010101	Gratuities to Parastatals and Tertiary Institutions	1,433,066,030.35	1,900,000,000.00
	22010101	Severance Allowance to Executive and Legislature	-	2,000,000,000.00
	22010102	State Share of Contributory Pension	1,300,000,000.00	1,300,000,000.00
	22010102	State Share of Contributory (10% IGR)	1,500,000,000.00	1,500,000,000.00
	22010102	Pension Contribution to Local Government	180,000,000.00	180,000,000.00
	22010102	Contribution to Primary School Pension	170,000,000.00	170,000,000.00
	22020502	Insurance Scheme	1,000,000,000.00	1,000,000,000.00
	21010101	Governor and Other Salary	80,000,000.00	80,000,000.00
		Sub-Total	7,499,619,538.04	16,130,000,000.00
125001001		OFFICE OF THE HEAD OF SERVICE		
	22010101	Gratuities to Retired Head of Service and Permanent Secretaries	3,000,000,000.00	
125001001		MINISTRY OF ESTABLISHMENT AND TRAINING		
	22010101	Gratuities to Retired Head of Service and Permanent Secretaries		2,400,000,000.00
318011001		OYO STATE PENSION BOARD		
	22010101	Gratuities to Retired Civil Servants	8,705,631,717.17	14,000,000,000.00
111035001		JUDICIAL SERVICE COMMISSION		
			330,000,000.00	330,000,000.00
		LOCAL GOVERNMENT STAFF PENSION BOARD		
	22010102	Pension	696,700,000.00	-
		GRAND TOTAL	33,731,951,255.21	40,860,000,000.00

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	Proposed
		Estimates	Estimates
		2019	2020
		N	N
2202	OVERHEAD COST		
	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000,000.00	310,000,000.00
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES	-	
22020202	TELEPHONE CHARGES	100,000.00	
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES /COMPUTER CONSUMABLES	12,000,000.00	15,000,000.00
22020303	NEWSPAPERS		
22020304	MAGAZINES & PERIODICALS	1,500,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	300,000,000.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00
22020403	MAINTENANCE OF BUILDING/RESIDENTIAL QUARTERS	25,000,000.00	50,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	5,000,000.00	5,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	10,000,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	10,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	40,000,000.00	100,000,000.00
22020502	INTERNATIONAL TRAINING	20,000,000.00	190,000,000.00
22020555	I.T, CAPACITY BUILDING	5,000,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	476,000,000.00	680,880,000.00
22020698	STATE BOUNDARY COMMITTEE (SPECIAL SERV)	-	
22020699	MDGs PSU RUNNING COST/PROJECT MONITORING	10,378,000.00	
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL		
22020709	CONSULTANCY SERVICES/FEES		
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENTS & MEALS	40,000,000.00	40,000,000.00
22021006	POSTAGES AND COURIER SERVICES	-	
22021007	WELFARE PACKAGES	251,000,000.00	250,000,000.00
22021021	SPECIAL DAY CELEBRATION	10,000,000.00	10,000,000.00
22021024	PILGRIMAGE AND RELIGION FESTIVAL	270,000,000.00	270,000,000.00
22021027	DISASTER MANAGEMENT	10,000,000.00	30,000,000.00
22021029	OTHER EXPENSES	1,700,022,000.00	1,500,000,000.00
22021777	NIGERIA NATIONAL VOLUNTEER SERVICE (NNVS)	-	
TOTAL		3,500,000,000.00	3,546,380,000.00

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved	Proposed
		Estimates	Estimates
		2019	2020
		N	N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		
220203	MATERIALS & SUPPLIES		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
22020303	MAGAZINES AND PERIODICAL	1,000,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	200,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	500,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE/ ICT EQUIPMENT	750,000.00	500,000.00
220205	TRAINING - GENERAL	500,000.00	1,000,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	1,500,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES		
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL	1,200,000.00	1,400,000.00
22020701	FINANCIAL CONSULTING		
22020703	LEGAL SERVICES		
220208	FUEL & LUBRICANTS -GENERAL	500,000.00	250,000.00
22020803	PLANT/ GENERATOR FUEL COST		
220210	MISCELLANEOUS EXPENSES -GENERAL	200,000.00	500,000.00
22021001	REFRESHMENT & MEALS		
22021007	WELFARE PACKAGES	250,000.00	150,000.00
22021029	OTHER EXPENSES	100,000.00	150,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME		
TOTAL		8,300,000.00	10,000,000.00

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

Economic Code	Details of Expenditure	Approved	
		Estimates	Proposed
		2019	Estimates
		N	N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	32,700,000.00	32,700,000.00
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	450,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	500,000.00	500,000.00
22020303	NEWSPAPERS		
22020304	MAGAZINES & PERIODICALS	10,000,000.00	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000.00	1,000,000.00
22021007	PREPARATION OF ESTABLISHMENT PROPOSAL	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENTS	750,000.00	750,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	3,500,000.00	3,500,000.00
220205	TRAINING - GENERAL	2,500,000.00	2,500,000.00
22020501	LOCAL TRAINING	9,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	45,000,000.00	35,000,000.00
22020709	CONSULTANCY SERVICES/FEES	25,000,000.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENT & MEALS	25,000,000.00	21,000,000.00
22021007	WELFARE PACKAGES		
22021008	SUBSCRIPTION TO PROFESSIONAL BODY	10,000,000.00	10,000,000.00
22021021	SPECIAL DAY/CELEBRATIONS	20,000,000.00	15,000,000.00
22021029	OTHER EXPENSES	2,000,000.00	2,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	16,000,000.00	10,000,000.00
TOTAL		10,000,000.00	5,000,000.00
		34,000,000.00	20,000,000.00
		250,000,000.00	200,000,000.00

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

Economic Code	Details of Expenditure	Approved	
		Estimates	
		2019	2020
		N	N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAININGS		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAININGS		5,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		4,000,000.00
220202	UTILITIES - GENERAL		5,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		500,000.00
22020203	INTERNET ACCESS CHARGES		-
220203	MATERIALS & SUPPLIES - GENERAL		-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
22020303	NEWSPAPERS		2,000,000.00
22020304	MAGAZINES & PERIODICALS		500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENT		-
22021007	PREPARATION OF ESTABLISHMENT PROPOSAL		500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENTS		
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS		1,000,000.00
22020403	MAINTENANCE OF PLANT/GENERATORS		1,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING		149,000,000.00
220206	OTHER SERVICE GENERAL		-
22020605	CLEANING/FUMIGATION SERVICE		350,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES/FEES		
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT/GENERATOR FUEL COST		
220210	MISCELLANEOUS EXPENSES - GENERAL		250,000.00
22021001	REFRESHMENT & MEALS		
22021003	PUBLICITY AND ADVERTISEMENT		500,000.00
22021006	POSTAGE & COURIER SERVICES		200,000.00
22021007	WELFARE PACKAGES		100,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODY		100,000.00
22021011	RECRUITMENT AND APPOINTMENT SERVICE WIDE		150,000.00
22021013	PROMOTION (SERVICE WIDE)		350,000.00
22021029	OTHER EXPENSES		1,000,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT		2,000,000.00
TOTAL			17,000,000.00
			192,500,000.00

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

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Economic Code	Details of Expenditure	Approved	Proposed
		Estimates	Estimates
		2019	2020
		N	N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		
220202	UTILITIES - GENERAL	700,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
22020302	BOOKS	1,000,000.00	1,300,000.00
22020303	NEWSPAPER		
22020304	MAGAZINES & PERIODICALS		100,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	-
220204	MAINTENANCE OF SERVICES - GENERAL	400,000.00	-
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTES	500,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENT	10,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANT/GENERATORS		500,000.00
22020406	OTHER MAINTENANCE SERVICES		250,000.00
220205	TRAINING - GENERAL	10,000,000.00	100,000.00
22020501	LOCAL TRAINING OF SASDC STAFF (A)		
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	10,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	6,000,000.00	-
22020601	SECURITY SERVICES		
22020602	OFFICE RENT	100,000.00	100,000.00
22020605	CLEANING/FUNMIGATION		
220207	CONSULTING & PROFESSIONAL SERVICE - GENERAL		500,000.00
22020709	CONSULTANCY SERVICES/FEEES		
22020711	PROFESSIONAL FEES	200,000.00	200,000.00
220208	FUEL & LUBRICANTS - GENERAL		100,000.00
22020803	PLANT/GENERATOR FUEL COST		
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	150,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		
22021029	OTER EXPENSES	200,000.00	1,000,000.00
TOTAL		40,000,000.00	10,000,000.00

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved	Proposed
		Estimates	Estimates
		2019	2020
		N	N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20,000,000.00	
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHER	20,000,000.00	10,000,000.00
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES	-	100,000.00
22020202	TELEPHONE CHARGES	220,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	1,500,000.00	500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER COMPUTER	1,000,000.00	3,500,000.00
22020302	OFFICE STATIONERIES/COMPUTER COMPUTER	-	-
22020303	NEWSPAPER	130,000.00	110,000.00
22020304	MAGAZINES AND PERIODICALS	100,000.00	960,000.00
22021305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENTS	3,500,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	500,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	500,000.00	854,000.00
22020405	MAINTENANCE OF PLANT/ GENERATORS	200,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	6,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	10,000,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	10,000,000.00	-
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
22020710	EXTERNAL AUDIT FEES	1,200,000.00	500,000.00
220208	FUELS & LUBRICANTS- GENERAL		
22020801	MOTOR VEHICLE FUEL COST	2,000,000.00	1,200,000.00
22020802	OTHER TRANSPORT FUEL COST		300,000.00
22020803	PLANT/ GENERATORS FUEL COST	500,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES-GENERAL		
22021001	REFRESHMENT & MEALS	1,000,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENT	1,500,000.00	1,900,000.00
22021006	POSTAGE & COURIER SERVICES	100,000.00	-
22021007	WELFARE PACKAGES	2,610,000.00	2,000,000.00
220210022	PLANNING, MONITORING AND EVALUATION	8,000,000.00	6,876,000.00
220210023	RESEARCH AND DOCUMENTATION	6,000,000.00	-
220210030	PUBLIC ENLIGHTENMENT PROGRAMME	21,000,000.00	10,000,000.00
220210032	FAIR, FESTIVAL, EXPO & SUMMIT	14,600,000.00	11,500,000.00
220210033	CONTINGENCIES: OTHER RECURRENT COST	590,000.00	-
TOTAL		140,000,000.00	71,000,000.00

AGENCY CODE 011104400100 MINISTRY OF SPECIAL DUTIES

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS		
220202	UTILITIES - GENERAL		22,500,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		100,000.00
22020203	INTERNET ACCESS CHARGES		250,000.00
220203	MATERIALS & SUPPLIES - GENERAL		200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		
22020302	BOOKS		3,000,000.00
22020303	NEWSPAPER		20,000.00
22020304	MAGAZINE & PERIODICALS		500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		20,000.00
22020306	PRINTING OF SECURITY DOCUMENTS		100,000.00
220204	MAINTENANCE SERVICES - GENERAL		100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE		362,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS		500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		5,000,000.00
22020405	MAINTENANCE OF PLANT / GENERATORS		2,500,000.00
22020406	OTHER MAINTENANCE SERVICES		1,000,000.00
220205	TRAINING - GENERAL		360,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING		8,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL		
22020703	LEGAL SERVICES		
22020710	EXTERNAL AUDIT FEES		250,000.00
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENT AND MEALS		
22021002	HONORARIUM AND SITTING ALLOWANCE		2,000,000.00
22021003	PUBLICITY AND ADVERTISEMENTS		
22021007	WELFARE PACKAGES		1,500,000.00
22021014	ANNUAL BUDGET EXPENSES		1,000,000.00
22021024	PILGRIMAGE AND RELIGIOUS FESTIVALS		
22021029	OTHER EXPENSES		
22021030	PUBLIC ENLIGHTENMENT PROGRAMME		6,100,000.00
TOTAL			2,000,000.00
			419,000,000.00

AGENCY CODE 011100800100 - OYO STATE EMERGENCY
MANAGEMENT AGENCY (OYOSEMA)

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORTS : TRAINING		
22020102	LOCAL TRANSPORTS AND TRAVEL: OTHERS	200,000.00	3,500,000.00
220202	UTILITIES GENERAL	360,000.00	2,400,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	200,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENTS	400,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000.00
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENT	100,000.00	1,000,000.00
22020402	MAINTENANCE OF PLANTS / GENERATORS		
22020406	OTHER MAINTENANCE SERVICES	100,000.00	-
2202040109	GRANTS TO COMMUNITIES / NGOs		
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	800,000.00	500,000.00
22020502	INTERNATIONAL TRAINING	300,000.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES/FEES	100,000.00	-
220210	MISCELLANEOUS EXPENSES-GENERAL		
22021001	REFRESHMENT & MEALS	100,000.00	1,000,000.00
22021003	PUBLICITY AND ADVERTISEMENTS	300,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES		
22021007	WELFARE PACKAGES	200,000.00	1,500,000.00
22021022	PLANNING, MONITORING AND EVALUATION	100,000.00	1,500,000.00
22021027	DISASTER MANAGEMENT		
22021029	OTHER EXPENSES		3,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	1,340,000.00	-
22021033	CONTINGENCIES-OTHER RECURRENT COSTS	400,000.00	3,000,000.00
22030104	CORRESPONDENCE ADVANCES		1,500,000.00
TOTAL		5,000,000.00	30,000,000.00

AGENCY CODE 011101000100 - BUREAU OF PUBLIC PROCUREMENT

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
220201	TRAVEL AND TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS		
220202	UTILITIES GENERAL	1,000,000.00	2,000,000.00
22020202	TELEPHONE CHARGES		
220203	MATERIALS AND SUPPLIES - GENERAL	50,000.00	100,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	1,250,000.00	2,500,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	600,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	1,000,000.00	2,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL	500,000.00	1,000,000.00
22020709	CONSULTANCY SERVICES/FEES		
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENT AND MEALS		
22021006	POSTAGES & COURIER SERVICES	200,000.00	2,000,000.00
22021029	OTHER EXPENSES	25,000.00	500,000.00
TOTAL		7,500,000.00	20,000,000.00

AGENCY CODE 01111100100- BUREAU OF INVESTMENT,PROMOTION
AND PUBLIC PRIVATE PARTNERSHIP

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVELS AND TRANSPORT- GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,500,000.00	13,000,000.00
220202	UTILITY-GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES	1,000,000.00	500,000.00
220203	MATERIALS AND SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	1,500,000.00
22020304	MAGAZINES AND PERIODICALS	10,000,000.00	3,000,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/ TRANSPORT EQUIPMENTS	1,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	500,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENTS	250,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	500,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	1,000,000.00
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	-
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL		
22020703	LEGAL SERVICE	10,000,000.00	10,000,000.00
22020709	CONSULTANCY SERVICES/FEES	30,000,000.00	40,000,000.00
220208	FUEL & LUBRICANTS- GENERAL		
22020801	MOTOR FUEL COST		1,000,000.00
22020803	PLANT/ GENERATOR FUEL COST	750,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES-GENERAL		
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT		5,000,000.00
22021006	POSTAGE AND COURIER SERVICE		1,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	-
22021022	PLANNING, MONITORING AND EVALUATION	20,000,000.00	-
22021029	OTHER EXPENSES		1,000,000.00
22021032	FAIR, EXPO AND SUMMIT		25,000,000.00
TOTAL		110,000,000.00	120,000,000.00

AGENCY CODE 012300100200 - OYO STATE SIGNAGE AND ADVERTISEMENT AGENCY

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: Others	4,000,000.00	4,000,000.00
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES	210,000.00	500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERY/ COMPUTER CONSUMABLES	1,000,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES AND TRANSPORT EQUIPMENTS	1,940,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	-
22020404	MAINTENANCE OF OFFICE/I.T EQUIPMENTS	1,000,000.00	-
22020406	OTHER MAINTENANCE SERVICES	500,000.00	3,000,000.00
21020101	NON REGULAR ALLOWANCE		
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,000,000.00	3,000,000.00
22020502	INTERNATIONAL TRAINING	1,500,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES		
22021001	REFRESHMENT AND MEALS	350,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES		
22021022	PLANNING, MONITORING AND EVALUATION		
22021029	OTHER EXPENSES	1,000,000.00	500,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	2,500,000.00	6,500,000.00
22021033	CONTIGENCIES OTHER RECURRENT COST	500,000.00	1,500,000.00
		27,000,000.00	4,500,000.00
TOTAL		45,000,000.00	30,000,000.00

AGENCY CODE 011101900100- PROJECT MONITORING UNIT

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	-	-
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES		
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/ COMPUTER CONSUMABLES	-	-
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENTS	-	-
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	-	-
22020403	MAINTENANCE OF BUILDING/RESIDENTIAL QUARTERS		
22020406	OTHER MAINTENANCE SERVICES		
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	-	-
22020502	INTERNATIONAL TRAINING	1,000,000.00	-
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT/GENERATOR FUEL COST		
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		
220210022	PLANNING, MONITORING & EVALUATION	-	-
220210	MISCELLANEOUS EXPENSES		
22021001	REFRESHMENT & MEALS	-	-
22021029	OTHER EXPENSES		
TOTAL		1,000,000.00	-

AGENCY CODE 022700500100 YESSO WORLD BANK ASSISTED PROG
STATE OPERATION COORDITING UNIT

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		
220202	UTILITY- GENERAL	8,000,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES		
220203	MATERIALS AND SUPPLIES-GENERAL	-	-
22020305	PRINTING OF NON SECURITY DOCUMENTS		
220204	MAINTENANCE SERVICES -GENERAL	-	-
22020401	MAINTENANCE OF MOTOR VEHICLES/ TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-
22020403	MAINTENANCE OF OFFICE BUILDING/ RESIDENTIAL QUARTERS	-	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	-	-
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	-	-
220208	FUEL AND LUBRICANTS-GENERAL		
22020801	MOTOR VEHICLE FUEL COST		
22020803	PLANTS/GENERATORS FUEL COSTS	-	-
220210	MISCELLANEOUS EXPENSES-GENERAL	-	-
22021007	WELFARE PACKAGES		
22021029	OTHER EXPENSES	11,256,000.00	-
TOTAL		19,256,000.00	5,000,000.00

AGENCY CODE 023305100100 OYO STATE SOLID MINERALS AGENCY

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	1,000,000.00
22020104	INTERNATIONAL TRAVEL AND TRANSPORT; TRAINING	10,000,000.00	-
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES		
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	3,000,000.00	400,000.00
22020303	NEWSPAPERS		
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020402	MAINTANANCE OF OFFICE FURNITURES		
22020401	MAINTENENCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENTS	2,000,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	4,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	4,000,000.00	1,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINNING	5,000,000.00	-
22020502	INTERNATIONAL TRAINNING		
22020601	SECURITY SERVICES	2,500,000.00	1,000,000.00
22020605	CLEANING /FUMIGATION SERVICES	500,000.00	500,000.00
220210022	PLANNING MONITORING AND EVALATION	500,000.00	500,000.00
220208	FUEL & LUBRICANTS - GENERAL	500,000.00	500,000.00
22020803	PLANT/GENERATORS FUEL COST		
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021029	OTHER EXPENSES	20,000,000.00	-
TOTAL		65,000,000.00	10,000,000.00

AGENCY CODE 053501500100 I OYO STATE WASTE MANAGEMENT PROJECT

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT; OTHERS		5,000,000.00
220202	UTILITIES GENERAL		
22020201	ELECTRICITY CHARGES		
22020201	TELEPHONE		500,000.00
220203	MATERIALS AND SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENTS		46,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		5,000,000.00
22020406	OTHER MAINTENANCE SERVICES		
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING		10,000,000.00
22020502	INTERNATIONAL TRAINING		
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL		
22020703	LEGAL SERVICE		2,500,000.00
22020704	AUDIT FEE		1,500,000.00
22020709	CONSULTANCY SERVICES/FEES		120,000,000.00
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENT & MEALS		10,000,000.00
22021007	WELFARE PACKAGES		5,000,000.00
22021029	OTHER EXPENSES		93,500,000.00
TOTAL			300,000,000.00

AGENCY CODE 011200400100 - THE LEGISLATURE

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	70,000,000.00	65,901,024.00
220202	UTILITY- GENERAL		
22020201	ELECTRICITY CHARGES	20,000,000.00	24,000,000.00
22020202	TELEPHONE CHARGES		9,848,976.00
22020203	INTERNET ACCESS CHARGES	15,000,000.00	-
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONARIES/ COMPUTER CONSUMABLES	15,000,000.00	10,500,000.00
22020302	BOOKS	5,550,000.00	-
22020304	MAGAZINES & PERIODICALS	10,000,000.00	15,000,000.00
22020305	PRINTINGS OF NON SECURITY DOCUMENTS	30,000,000.00	40,000,000.00
22020309	UNIFORM & OTHER CLOTHING	55,000,000.00	40,000,000.00
220204	MAINTENANCE SERVICES -GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	50,000,000.00	37,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		11,250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	40,000,000.00	27,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		-
22020406	OTHER MAINTENANCE SERVICES	80,000,000.00	78,250,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	120,000,000.00	160,150,000.00
22020502	INTERNATIONAL TRAINING	411,700,000.00	325,500,000.00
220206	OTHER SERVICES - GENERAL		
22020605	CLEANING/ FUNMIGATION	5,000,000.00	-
220207	CONSULTANCY & PROFESSIONAL SERVICES-GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING		
22020709	CONSULTANCY SERVICES /FEES	84,250,000.00	29,800,000.00
220208	FUELS & LUBRICANTS- GENERAL		
22020801	MOTOR VEHICLE FUEL COST	10,000,000.00	-
22020802	OTHER TRANSPORT FUEL COST		-
22020803	PLANT/ GENERATORS FUEL COST	20,000,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	30,000,000.00	30,250,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000,000.00	96,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	55,000,000.00	66,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,800,000.00
22021007	WELFARE PACKAGES	100,000,000.00	120,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	150,000,000.00	-
22021021	SPECIAL DAYS / CELEBRATIONS	30,000,000.00	40,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	120,000,000.00	55,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	50,000,000.00	60,000,000.00
22021033	CONTIGENCIES- OTHER RECURRENT COST	129,000,000.00	155,250,000.00
	TOTAL	1,857,000,000.00	1,500,000,000.00

AGENCY CODE 011200400100- HOUSE OF ASSEMBLY SERVICE COMMISSION

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	500,000.00
22020302	BOOKS	500,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	-
22020305	PRINTING OF NON-SECURITY DOCUMENTS	500,000.00	50,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	100,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	3,000,000.00
220204	MAINTAINANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	1,500,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	100,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	3,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	100,000.00
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	6,000,000.00	200,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	2,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020709	CONSULTANCY SERVICES/FEES	2,450,000.00	1,450,000.00
220208	FUEL & LUBRICANTS-GENERAL		
22020803	PLANT/GENERATOR FUEL COST	200,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021003	PUBLICITY AND ADVERTISEMENT	1,000,000.00	50,000.00
22021006	POSTAGE AND COURIER SERVICES	200,000.00	-
22021011	RECRUITMENT AND APPOINTMENT SERVICE WIDE	1,000,000.00	-
22021007	WELFARE PACKAGES	2,000,000.00	-
22021013	PROMOTION SERVICE WIDE	1,000,000.00	-
22021001	REFRESHMENT & MEALS	1,500,000.00	-
22021009	OTHER EXPENSES	4,550,000.00	250,000.00
TOTAL		45,000,000.00	10,000,000.00

AGENCY CODE 021500100100 - MINISTRY OF AGRICULTURE AND
RURAL DEVELOPMENT
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		
220202	UTILITIES-GENERAL	29,000,000.00	30,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	500,000.00	
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
22020302	BOOKS	1,000,000.00	1,500,000.00
220204	MAINTENANCE SERVICES- GENERAL	1,000,000.00	250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	500,000.00	
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	2,000,000.00	
220205	TRAINING-GENERAL	2,000,000.00	
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	10,000,000.00	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	500,000.00	
22020803	PLANT/GENERATOR FUEL COST		
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	
22021003	PUBLICITY AND ADVERTISEMENT		
22021022	PLANNING MONITORING AND EVALUATION	1,500,000.00	2,000,000.00
22021029	OTHER EXPENSES		250,000.00
22021032	FAIR FESTIVAL EXPO AND SUMMIT	19,000,000.00	2,750,000.00
TOTAL		70,000,000.00	40,000,000.00

AGENCY CODE 021500100100 - AGRIC CREDIT CORPORATION

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS		
220202	UTILITIES -GENERAL	6,000,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	60,000.00	-
22020203	INTERNET ACCESS CHARGES		
220203	MATERIAL & SUPPLY - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
22020304	MAGAZINES AND PERIODICALS	1,500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		
220204	MAINTENANCE OF SERVICE-GENERAL	500,000.00	200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	400,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	600,000.00	300,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	800,000.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	300,000.00	200,000.00
220205	TRAINING -GENERAL	500,000.00	100,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	5,000,000.00	1,200,000.00
220205	OTHER SERVICE-GENERAL	-	-
22020601	SECURITY SERVICE	400,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020709	CONSULTANCY SERVICES/FEES		
22020710	EXTERNAL AUDIT FEES	-	-
220208	FUEL & LUBRICANTS-GENERAL	1,500,000.00	600,000.00
22020801	MOTOR VEHICLE FUEL COST		
22020803	PLANT GENERATOR FUEL COST	500,000.00	-
	MISCELLANEOUS EXPENSES GENERAL	350,000.00	-
22021001	REFRESHMENT AND MEALS		
22021003	PUBLICITY & ADVERTISEMENT	250,000.00	-
22021006	POSTAGES AND COURIER SERVICES	600,000.00	-
22021007	WELFARE PACKAGES	90,000.00	-
22021022	PLANNING, MONITORING & EVALUATION OF LOAN	1,000,000.00	-
22021029	OTHER EXPENSES	2,850,000.00	500,000.00
2203	LOANS AND ADVANCES	5,000,000.00	-
22030102	REFURBISHING ADVANCES		
22030104	CORRESPONDENCE ADVANCES		
22021032	FAIR FESTIVAL EXPO AND SUMMIT		
TOTAL		1,500,000.00	200,000.00
		30,000,000.00	7,000,000.00

OYO STATE OF NIGERIA

AGENCY CODE 021510200100 - OYO STATE AGRICULTURAL
DEVELOPMENT PROGRAMME
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT;OTHERS	18,000,000.00	16,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT;OTHERS		15,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	2,500,000.00
22020202	TELEPHONE CHARGES		
22020202	INTERNET ACCESS CHARGES	50,000.00	2,500,000.00
220203	MATERIAL & SUPPLY - GENERAL		
22020301	OFFICE STATIONARIES/ COMPUTER CONSUMABLE	1,000,000.00	2,500,000.00
22020302	BOOKS		500,000.00
220204	MAINTENANCE OF SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENT	6,000,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	25,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDINGS /RESIDENTIAL QTRS		35,000,000.00
22020404	MAINTENANCE OF OFFICE BUILDINGS /IT EQUIPMENTS		2,000,000.00
22020405	MAINTENANCE OF PLANT/GENERATORS		5,000,000.00
22020406	OTHER MAINTENANCE SERVICES		5,000,000.00
220205	TRAINING - GENERAL		10,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00
220206	OTHER SERVICES- GENERAL		
22020603	RESIDENTIAL RENT (NYSC)	100,000.00	-
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	2,800,000.00	1,000,000.00
22020703	LEGAL SERVICE	50,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING		800,000.00
220208	FUEL & LUBRICANTS-GENERAL		
22020801	MOTOR VEHICLE FUEL COST		40,000,000.00
22020803	PLANT GENERATOR FUEL COST		5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT AND MEALS		1,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT		1,000,000.00
22021022	PLANNING MONITORING & EVALUATION		2,700,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAM		1,000,000.00
22021032	FAIR, EXPO & SUMMIT		1,500,000.00
TOTAL		40,000,000.00	200,000,000.00

AGENCY CODE 021500100200 - OYO STATE TREE CROPS DEVELOPMENT UNIT

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS		
220202	UTILITIES- GENERAL	2,550,000.00	1,550,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	75,000.00	25,000.00
220203	MATERIAL AND SUPPLIES-GENERAL	75,000.00	25,000.00
22020301	OFFICE STATIONARIES/COMPUTER CONSUMABLES		
220204	MAINTENANCE SERVICE-GENERAL	1,000,000.00	500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITUER	800,000.00	700,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIALS QUARTERS	600,000.00	500,000.00
220205	TRAINING - GENERAL	3,000,000.00	700,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	500,000.00	600,000.00
220208	FUEL & LUBRICANTS-GENERAL	1,000,000.00	
22020801	MOTOR VEHICLE FUEL COST		
220210	MISCELLANEOUS EXPENSES-GENERAL	200,000.00	350,000.00
22021001	RRERESHMENT AND MEALS		
22021029	OTHER EXPENSES	200,000.00	100,000.00
TOTAL		10,000,000.00	5,000,000.00

AGENCY CODE 022000100100 - MINISTRY OF FINANCE AND BUDGET

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,500,000.00	5,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	-
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS & SUPPLIES- GENERAL	500,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
22020304	MAGAZINES & PERIODICALS	2,500,000.00	2,500,000.00
22020305	PRINTING OF NON-SECURITY DOCUMENTS	500,000.00	500,000.00
22020305	PRINTING OF NON-SECURITY DOCUMENTS	10,000,000.00	10,000,000.00
220204	MAINTENANCE OF SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING /RESIDENTIAL QUARTERS	1,500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS		
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00
220205	TRAINING-GENERAL	3,000,000.00	3,000,000.00
22020501	LOCAL TRAINING		
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	10,000,000.00	10,000,000.00
220206	OTHER SERVICES-GENERAL	10,000,000.00	5,000,000.00
22020601	SECURITY SERVICES		
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020709	CONSULTANCY SERVICES/FEEs		
220208	FUEL & LUBRICANTS-GENERAL	5,000,000,000.00	3,000,000,000.00
22020803	PLANT/GENERATOR FUEL COST		
220210	MISCELLANEOUS EXPENSES GENERAL	3,000,000.00	3,000,000.00
22021007	WELFARE PACKAGES		
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00
22021007	WELFARE PACKAGES		
22021022	PLANNING, MONITORING & EVALUATION		
22021029	OTHER EXPENSES	1,000,000.00	1,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	319,277,884.09	50,000,000.00
22021033	CONTINGENCIES - OTHER RECURRENT COSTS		1,000,000.00
220301	STAFF LOANS & ADVANCES	20,000,000.00	20,000,000.00
22030106	MOTOR VEHICLE ADVANCE		
22030106	MOTOR VEHICLE ADVANCE	200,000,000.00	250,000,000.00
TOTAL		40,000,000.00	-
		5,635,277,884.09	3,370,000,000.00
220301	SPECIAL GRADE		
2202	OVERHEAD COST		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		
TOTAL			

AGENCY CODE 022000700100- OFFICE OF THE ACCOUNTANT-GENERAL

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT - OTHERS	10,000,000.00	13,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	50,000.00	13,000.00
22020202	TELEPHONE CHARGES	250,000.00	143,000.00
22020203	INTERNET ACCESS CHARGES	1,530,000.00	195,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/ COMPUTER CONSUMABLES	2,000,000.00	1,859,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	30,000,000.00	29,250,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	650,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	700,000.00	1,300,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENT	2,260,000.00	650,000.00
22020406	OTHER MAINTENANCE SERVICES	21,485,000.00	325,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	6,450,000.00	6,300,000.00
22020502	INTERNATIONAL TRAINING	5,225,000.00	3,250,000.00
22020502	INTERNATIONAL TRAINING	-	-
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING		
22020709	CONSULTANCY SERVICES/ FEES	1,780,000.00	-
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	350,000.00	227,500.00
22021007	WELFARE PACKAGES	600,000.00	292,500.00
22021022	PLANNING, MONITORING AND EVALUATION	1,000,000.00	195,000.00
22021029	OTHER EXPENSES	5,720,000.00	1,300,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	7,000,000.00	4,550,000.00
TOTAL		100,000,000.00	65,000,000.00

OYO STATE OF NIGERIA

AGENCY CODE 611103500100 - OYO STATE PENSION BOARD

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS		
220202	UTILITIES-GENERAL	1,000,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		100,000.00
22020203	INTERNET ACCESS CHARGES		100,000.00
220203	MATERIALS & SUPPLIES -GENERAL	350,000.00	150,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
22020304	MAGAZINES & PERIODICALS	2,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	1,000,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE IT EQUIPMENT	1,200,000.00	200,000.00
220205	TRAINING - GENERAL	500,000.00	200,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	1,300,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICE - GENERAL	2,000,000.00	
22020709	CONSULTANCY SERVICES /FEES		
220208	FUEL & LUBRICANTS - GENERAL	250,000.00	500,000.00
22020803	PLANT/GENERATOR FUEL COST		
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	650,000.00
22021007	WELFARE PACKAGES		100,000.00
22021029	OTHER EXPENSES	1,000,000.00	100,000.00
TOTAL		18,000,000.00	6,000,000.00

- AGENCY CODE 022000800100- OYO STATE BOARD OF INTERNAL REVENUE

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,780,000.00	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9,480,000.00	4,493,300.39
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES	1,959,910.31	-
22020202	TELEPHONE CHARGES	1,583,318.38	-
22020203	INTERNET ACCESS CHARGES	10,693,273.54	7,000,000.00
220203	MATERIAL & SUPPLY-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	9,533,273.54	7,000,000.00
22020303	MAGAZINE AND PERIODICAL	3,400,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENT	2,480,538.12	800,000.00
22020306	PRINTING OF SECURITY DOCUMENT	11,253,161.40	5,000,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	7,175,273.54	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,671,318.38	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	6,169,910.31	5,000,000.00
22020404	MAINTENANCE OF OFFICE/EQUIPMENT	17,380,000.00	1,000,000.00
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	14,409,775.79	13,450,000.00
22020502	INTERNATIONAL TRAINING	9,787,802.69	13,000,000.00
220206	OTHER SERVICES-GENERAL		
22020601	SECURITY SERVICE	3,146,367.72	250,000.00
22020602	OFFICE RENT	3,407,982.05	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020703	LEGAL SERVICE	3,270,000.00	1,000,000.00
22020709	CONSULTANCY SERVICES/FEES	4,143,183.85	-
22020711	PROFESSIONAL FEES	4,302,511.24	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT AND MEAL	2,109,327.37	2,000,000.00
22021007	WELFARE PACKAGES	2,634,977.58	1,500,000.00
22021022	PLANNING, MONITORING & EVALUATION	3,633,183.85	8,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	16,339,910.31	7,500,000.00
22021029	OTHER EXPENSES	8,200,000.00	106,000,000.00
22021001	REFRESHMENT AND MEALS/ENTERTAINMENT		
22021033(01)	CONTIGENCIES-OTHER RECURRENT COSTS	106,955,000.00	4,000,000.00
22021033(02)	ALLOWANCE FOR CORPS MEMBERS OVERTIME ALLOWANCE	3,100,000.00	-
TOTAL		275,000,000.00	200,000,000.00

OYO STATE OF NIGERIA

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

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS		
220202	UTILITIES-GENERAL	60,000,000.00	52,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
220203	MATERIAL & SUPPLY-GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		
22020302	BOOKS	1,000,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-
22020309	UNIFORMS & OTHER CLOTHINGS	15,000,000.00	25,000,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	500,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,450,000.00	1,500,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	11,400,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	10,000,000.00	10,000,000.00
22020603	RESIDENTIAL RENT		
220207	CONSULTING & PROFESSIONAL SERVICE - GENERAL		
22020709	CONSULTANCY SERVICES / FEES		
220210	MISCELLANEOUS EXPENSES GENERAL	200,000.00	1,000,000.00
22021001	REFRESHMENTS AND MEALS		
22021002	HONORARIUM & SITTING ALLOWANCES	250,000.00	1,000,000.00
22021003	PUBLICITY AND ADVERTISEMENTS	500,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	5,000,000.00
22021007	WELFARE PACKAGES		
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	700,000.00	1,000,000.00
22021009	SPORTING ACTIVITIES		
22021010	DIRECT TEACHINGS & LABORATORY COST	1,000,000.00	2,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00
22021022	PLANNING, MONITORING AND EVALUATION	500,000.00	2,000,000.00
22021023	RESEARCH AND DOCUMENTATION	14,000,000.00	15,000,000.00
22021025	ACCREDITATION & SUBSCRIPTION TO EDUCATIONAL BODIES	2,500,000.00	30,000,000.00
22021026	EXAMINATION EXPENSES	500,000.00	1,000,000.00
22021029	OTHER EXPENSES	100,000,000.00	130,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	3,500,000.00	7,500,000.00
22021031	CONDUCT OF SURVEY	1,000,000.00	2,000,000.00
22021032	FAIR, FESTIVAL, EXPO AND SUMMIT	10,000,000.00	8,000,000.00
22021033	CONTINGENCIES - OTHER RECURRENT COSTS	3,000,000.00	20,000,000.00
TOTAL		500,000.00	1,000,000.00
		240,000,000.00	325,000,000.00

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

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL&TRANSPORT: OTHERS		
22020102	LOCAL TRAVEL&TRANSPORT: OTHERS	395,000,000.00	2,500,000.00
220202	UTILITIES-GENERAL	9,000,000.00	800,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	250,000.00	100,000.00
220203	MATERIAL & SUPPLIES-GENERAL	250,000.00	-
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
22020303	NEWSPAPERS	2,500,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENT	250,000.00	200,000.00
220204	MAINTENANCE SERVICES-GENERAL	500,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIALS QUARTERS	1,000,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,000,000.00	-
22020405	MAINTENANCE OF PLANTS/GENERATORS	750,000.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	250,000.00
22020410	GRANT TO BOARDS/INSTITUTION/CORPORATION	1,000,000.00	1,000,000.00
22020418	MAINTENANCE OF PUBLIC SCHOOLS	250,000.00	200,000.00
220205	TRAINING-GENERAL		1,200,000,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	35,165,000.00	60,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	5,000,000.00
22020709	CONSULTANCY SERVICES/FEES		
220210	MISCELLANEOUS EXPENSES - GENERAL	250,000.00	500,000.00
22021001	REFRESHMENT AND MEALS		
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,050,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	500,000.00	2,000,000.00
22021007	WELFARE PACKAGES	100,000.00	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,000,000.00	1,000,000.00
22021011	RECRUITMENT & APPOINTMENT (SERVICE WIDE)	885,000.00	500,000.00
22021022	PLANNING, MONITORING & EVALUATION	1,500,000.00	12,000,000.00
22021023	RESEARCH & DOCUMENTATION	7,500,000.00	10,000,000.00
22021026	EXAMINATION EXPENSES	2,500,000.00	500,000.00
22021029	OTHER EXPENSES	3,000,000.00	5,000,000.00
220301	STAFF LOANS AND ADVANCES	1,800,000.00	2,000,000.00
22030106	MOTOR VEHICLE ADVANCES		
TOTAL		8,000,000.00	-
		487,500,000.00	2,112,500,000.00

OYO STATE OF NIGERIA

AGENCY CODE 051700800100 - OYO STATE LIBRARY BOARD

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,500,000.00	7,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	300,000.00	1,000,000.00
22020202	TELEPHONE CHARGES		
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONARIES/ COMPUTER CONSUMABLES	400,000.00	2,000,000.00
22020303	NEWSPAPERS	700,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTAINANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	3,000,000.00
22020402	MAINTAINANCE OF OFFICE FURNITURE	200,000.00	5,000,000.00
22020403	MAINTAINANCE OF OFFICE BUILDING/ RESIDENTIAL QUARTERS	500,000.00	5,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	300,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING		15,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT /GENERATOR FUEL COST	500,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021007	WELFARE PACKAGES	300,000.00	2,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	1,500,000.00	3,000,000.00
TOTAL		10,000,000.00	65,000,000.00

AGENCY CODE 051700300100- OYO STATE UNIVERSAL
BASIC EDUCATION BOARD
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS	12,000,000.00	10,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	3,260,000.00	3,600,000.00
22020202	TELEPHONE CHARGES	180,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	320,000.00	5,000,000.00
22020302	BOOKS	500,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	-
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	2,300,000.00	43,180,500.00
220204	MAINTAINANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	-
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	300,000.00	15,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	510,000.00	10,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	2,300,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING		
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	300,000.00	-
22020605	CLEANING / FUNGIGATION	200,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020701	FINANCIAL CONSULTING	5,000,000.00	-
22020703	LEGAL SERVICES	400,000.00	-
22020709	CONSULTANCY SERVICES / FEES	400,000.00	-
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT / GENERATOR FUEL COST	580,000.00	-
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENT & MEALS		2,000,000.00
22021004	MEDICAL EXPENSES- LOCAL	350,000.00	5,000,000.00
22021007	WELFARE PACKAGES		-
22021009	SPORTING ACTIVITIES	1,000,000.00	10,000,000.00
22021022	PLANNING MONITORING AND EVALUATION	1,000,000.00	5,000,000.00
22021026	EXAMINATION EXPENSES	420,000.00	-
22021029	OTHER EXPENSES		684,719,500.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	1,000,000.00	5,000,000.00
22021031	CONDUCT OF SURVEY	500,000.00	-
22021033	CONTINGENCIES-OTHER RE-CURRENT COSTS		-
220301	LOANS AND ADVANCES		
22030106	MOTOR VEHICLE ADVANCE		
TOTAL		32,520,000.00	830,000,000.00

OYO STATE OF NIGERIA

AGENCY CODE 051705500100- OYO STATE BOARD FOR TECHNICAL
AND VOCATIONAL EDUCATION (BOTAVED)

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT-GENERAL		
22020101	LOCAL TRAVEL AND TRANSPORT : OTHERS		
220202	UTILITIES: GENERAL	7,000,000.00	8,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	50,000.00	
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS & SUPPLIES-GENERAL	100,000.00	
22020301	OFFICE STATIONERIES/ COMPUTER CONSUMABLES		
22020303	NEWSPAPERS	1,000,000.00	400,000.00
22020305	PRINTING OF NON - SECURITY DOCUMENTS	100,000.00	
22020310	TEACHING AIDS/INSTRUCTIONAL MATERIALS	400,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL		550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	250,000.00	50,000.00
22020404	MAINTENANCE OF OFFICE IT EQUIPMENT	250,000.00	100,000.00
22020406	OTHER MAINTENANCE SERVICES		50,000.00
220205	TRAINING - GENERAL	1,000,000.00	
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	1,000,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES/FEEs		
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT/GENERATOR FUEL COST		
220210	MISCELLANEOUS EXPENSES: GENERAL	200,000.00	100,000.00
22021001	REFRESHMENT AND MEALS		
22021007	WELFARE PACKAGE		
22021009	SPORTING ACTIVITIES		
22021022	PLANNING, MONITORING AND EVALUATION		
22021026	EXAMINATION EXPENSES	1,000,000.00	1,000,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	5,000,000.00	4,000,000.00
22021033	CONTINGENCIES - OTHER RECURRENT COSTS		
TOTAL		500,000.00	
		18,100,000.00	15,000,000.00

AGENCY CODE 051700100200 - AGENCY FOR ADULT AND NON-FORMAL
EDUCATION-(AANFE)

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS		
220202	UTILITIES - GENERAL	1,700,000.00	4,300,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS & SUPPLIES GENERAL		100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		
22020304	MAGAZINES & PERIODICALS	300,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS		
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	250,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS		
22020406	OTHER MAINTENANCE SERVICES		
220205	TRAINING - GENERAL	100,000.00	1,100,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATION TRAINING	100,000.00	400,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES		
22020601	OFFICE RENT		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES/FEES		
220208	FUEL & LUBRICANTS - GENERAL	-	200,000.00
22020803	PLANT/ GENERATOR FUEL COST		
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE		
22021003	PUBLICITY & ADVERTISEMENTS	1,500,000.00	14,000,000.00
22021007	WELFARE PACKAGES	300,000.00	400,000.00
22021010	DIRECT TEACHING & LABORATORY COST	500,000.00	700,000.00
22021021	SPECIAL DAYS/ CELEBRATIONS	800,000.00	1,000,000.00
22021022	PLANNING, MONITORING AND EVALUATION	300,000.00	650,000.00
22021026	EXAMINATION EXPENSES	550,000.00	2,000,000.00
22021029	OTHER EXPENSES	450,000.00	500,000.00
22021030	PUBLIC ENLIGHTMENT PROGRAMME	650,000.00	1,000,000.00
22021032	FAIR FESTIVAL EXPO & SUMMIT		
22021033	CONTINGENCIES - OTHER RECURRENT COSTS		
TOTAL		7,500,000.00	28,700,000.00

OYO STATE OF NIGERIA

AGENCY CODE 051705600100 - OYO STATE SCHOLARSHIP BOARD

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT; OTHERS		
220202	UTILITIES-GENERAL	775,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		
22020303	NEWSPAPERS	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	-
220204	MAINTENANCE SERVICES - GENERAL	100,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLES/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	50,000.00	100,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS		
220205	TRAINING-GENERAL	50,000.00	100,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	100,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICE- GENERAL		
22020709	CONSULTANCY SERVICES/ FEES		
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	1,500,000.00
22021001	REFRESHMENTS & MEALS		
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	275,000.00	2,000,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00
22021026	EXAMINATION EXPENSES	80,325,000.00	239,800,000.00
22021029	OTHER EXPENSES	750,000.00	1,250,000.00
TOTAL		84,487,500.00	250,000,000.00

AGENCY CODE 022200100100 - MINISTRY OF TRADE,
INDUSTRY AND COOPERATIVES
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COSTS		
220201	TRAVEL & TRANSPORT- GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT OTHERS	6,000,000.00	12,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	100,000.00	-
22020202	TELEPHONE CHARGES	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,500,000.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	250,000.00	250,000.00
22020305	PRINTING OF NON-SECURITY DOCUMENTS	375,000.00	375,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE TRANSPORT EQUIPMENT	650,000.00	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
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,125,000.00	7,500,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	10,000,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES	50,000.00	50,000.00
22020605	CLEANING & FUMIGATION SERVICES		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES/FEES	9,000,000.00	18,000,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT/GENERATOR FUEL COST	750,000.00	750,000.00
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00
22021002	HONORARIUM & ALLOWANCE	750,000.00	1,500,000.00
22021003	PUBLICITY AND ADVERTISEMENTS	500,000.00	1,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	5,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	250,000.00	250,000.00
22021013	PROMOTION (SERVICE WIDE)		
22021021	SPECIAL DAYS/ CELEBRATIONS	250,000.00	250,000.00
22021022	PLANNING, MONITORING & EVALUATION	500,000.00	500,000.00
22021023	RESEARCH & DOCUMENTATION	1,450,000.00	1,500,000.00
22021027	DISASTER MANAGEMENT	250,000.00	250,000.00
22021029	OTHER EXPENSES	250,000.00	500,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	150,000.00	150,000.00
22021032	FAIR, FESTIVAL, EXPO AND SUMMIT	1,000,000.00	10,000,000.00
TOTAL		37,500,000.00	75,175,000.00

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVELS & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS		
220202	UTILITIES - GENERAL	8,000,000.00	4,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES	1,000,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		
22020303	NEWSPAPER	2,500,000.00	2,500,000.00
22020307	DRUGS/LABORATORY /MEDICAL SUPPLIES	500,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLES / TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENT	2,000,000.00	2,000,000.00
22020405	MAINTENANCE OF PLANTS / GENERATORS	1,000,000.00	2,000,000.00
220205	TRAINING -GENERAL	2,000,000.00	2,000,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	2,500,000.00	5,500,000.00
220206	OTHER SERVICES -GENERAL	3,000,000.00	
22020605	CLEANING & FUMIGATION SERVICES		
220207	CONSULTING & PROFESSIONAL SERVICES -GENERAL	1,500,000.00	2,000,000.00
22020709	CONSULTANCY SERVICES / FEES		
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	3,000,000.00
22021001	REFRESHMENT & MEAL		
22021004	MEDICAL EXPENSES - LOCAL	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	17,600,000.00	20,000,000.00
22021009	SPORTING ACTIVITIES	800,000.00	1,000,000.00
22021019	MEDICAL EXPENSES - INTERNATIONAL		
22021021	SPECIAL DAYS / CELEBRATIONS	3,000,000.00	8,000,000.00
22021022	PLANNING, MONITORING AND EVALUATION		1,000,000.00
22021023	RESEARCH AND DOCUMENTATION	5,000,000.00	2,000,000.00
22021029	OTHER EXPENSES	100,000.00	500,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	500,000.00	500,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT		1,000,000.00
TOTAL		57,000,000.00	65,000,000.00

AGENCY CODE 052110200100 - STATE HOSPITALS MANAGEMENT BOARD

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS		
220202	UTILITIES - GENERAL	55,000,000.00	55,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	-	-
22020203	INTERNET ACCESS CHARGES	-	-
220203	MATERIALS & SUPPLIES- GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	3,000,000.00
22020304	MAGAZINES & PERIODICALS	5,000,000.00	-
22020307	DRUGS / LABORATORY/ MEDICAL SUPPLIES	5,000,000.00	6,000,000.00
22020312	SUPPLIES OF CHEMICALS		
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/ RESIDENTIALS QUARTERS	1,000,000.00	-
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	500,000.00	5,000,000.00
220206	OTHER SERVICES - GENERAL	500,000.00	-
22020605	CLEANING & FUMIGATION SERVICES		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES/FEES		
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENTS & MEALS		
22021004	MEDICAL EXPENSES-LOCAL	500,000.00	-
22021007	WELFARE PACKAGES		
22021029	OTHER EXPENSES		
22021033	CONTINGENCIES -OTHER RECURRENT COST		
TOTAL		70,000,000.00	100,000,000.00

OYO STATE OF NIGERIA

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

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS		
22020104	INTERNATIONAL TRAVEL AND TRANSPORT: OTHERS	7,000,000.00	-
220202	UTILITIES - GENERAL	10,000,000.00	-
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/ COMPUTER CONSUMABLES		
22020303	NEWSPAPERS		
220204	MAINTENANCE SERVICES GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE		
22020403	MAINTENANCE OF OFFICE BUILDING		
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENTS		
22020406	OTHER MAINTENANCE		
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	10,000,000.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	20,000,000.00	5,000,000.00
22020601	SECURITY SERVICES		
22020605	CLEANING AND FUMIGATION SERVICES		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020702	INFORMATION TECHNOLOGY CONSULTING		
22020703	LEGAL SERVICE		
22020709	CONSULTANCY SERVICES/FEES		
220208	FUEL & LUBRICANTS - GENERAL		
22020801	MOTOR VEHICLE FUEL COST		
22020803	PLANT/GENERATOR FUEL COST		
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEAL (SERVICE OF MEETINGS)		
22021002	HONORARIUM AND SITTING ALLOWANCE	5,000,000.00	-
22021003	PUBLICITY AND ADVOCACY		1,000,000.00
22021006	POSTAGE AND COURIER SERVICES		2,000,000.00
22021011	RECRUITMENT/ APPOINTMENT (SERVICE WIDE)		
22021022	PLANNING MONITORING AND EVALUATION		
22021029	OTHER EXPENSES		
22021030	PUBLIC ENLIGHTENMENT PROGRAM	30,000,000.00	-
22021032	FAIR FESTIVAL EXPO & SUMMIT	50,000,000.00	-
22021033	CONTINGENCIES-OTHER RECURRENT COSTS		
	SUBSIDY PAYMENT FOR VULNERABLE GROUP		20,000,000.00
TOTAL		487,008,200.00	-
		619,008,200.00	30,000,000.00

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

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Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
220201	TRAVEL & TRANSPORT- GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		
220202	UTILITIES- GENERAL	2,000,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	-	-
220203	MATERIALS SUPPLIES-GENERAL		
22020301	OFFICE STATIONARIES/ COMPUTER CONSUMABLES		
22020305	PRINTING OF NON SECURITY DOCUMENT	1,000,000.00	500,000.00
22020307	DRUGS / LABORATORY/MEDICAL SUPPLIES	-	-
22020310	TEACHING AIDS/INSTRUCTION MATERIALS	-	-
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/ RESIDENTIAL QTRS	-	-
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	-	-
22020405	MAINTENANCE OF PLANT GENERATORS	-	-
22020406	OTHER MAINTENANCE SERVICES	-	-
220205	TRAINING -GENERAL	10,500,000.00	500,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	6,000,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	6,000,500.00	1,000,000.00
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	7,700,000.00	200,000.00
22020711	PROFESSIONAL FEE	-	1,000,000.00
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		
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENT	-	1,000,000.00
22021006	POSTAGE & COURIER SERVICE	-	-
22021007	WELFARE PACKAGES	-	-
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	100,000.00
22021010	DIRECT TEACHING & LABORATORY COST		
22021021	SPECIAL DAYS/CELEBRATIONS		
22021022	PLANNING MONITORING & EVALUATION	5,000,000.00	400,000.00
22021022	RESEARCH & DOCUMENTATION		2,500,000.00
22021029	OTHER EXPENSES		
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	4,000,000.00	2,000,000.00
22021033	CONTINGENCIES- OTHER RECURRENT COSTS	5,200,000.00	500,000.00
TOTAL		60,000,000.00	15,000,000.00

OYO STATE OF NIGERIA

AGENCY CODE 012300100100 - MINISTRY OF INFORMATION, ORIENTATION
AND CULTURE

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT- GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	7,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,000,000.00
220202	UTILITIES- GENERAL		2,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	50,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	100,000.00
220203	MATERIALS SUPPLIES-GENERAL	1,000,000.00	450,000.00
22020301	OFFICE STATIONARIES/ COMPUTER CONSUMABLES		
22020303	NEWSPAPERS	2,000,000.00	500,000.00
22020304	MAGAZINE & PERIODICALS	500,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS		250,000.00
220204	MAINTENANCE SERVICES-GENERAL	500,000.00	
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	2,000,000.00	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	750,000.00
22020406	OTHER MAINTENANCE SERVICES		500,000.00
2204	GRANT AND CONTRIBUTION	2,000,000.00	500,000.00
22040110	GRANTS TO BOARDS/ INSTITUTIONS		
220205	TRAINING -GENERAL		
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	2,000,000.00	2,000,000.00
220206	OTHER SERVICES- GENERAL	3,350,000.00	2,500,000.00
22020601	SECURITY SERVICES		
22020605	FUNMIGATION/ENVIRONMENTAL SANITATION	50,000.00	
220207	CONSULTING & PROFESSIONAL SERVICES- GENERAL		2,000,000.00
22020701	MEDIA CONSULTING		
22020709	CONSULTANCY SERVICES/FEES		
220208	FUEL & LUBRICANTS- GENERAL	1,000,000.00	
22020801	MOTOR VEHICLE COST		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		500,000.00
22020803	PLANT/GENERATOR FUEL COST		250,000.00
220210	MISCELLANEOUS EXPENSES- GENERAL		
22021001	REFRESHMENT & MEALS		
22021002	PUBLICITY & ADVERTISEMENT	500,000.00	150,000.00
22021007	WELFARE PACKAGES		10,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	300,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		
22021022	PLANNING, MONITORING AND EVACUATION		3,000,000.00
22021023	RESEARCH AND DOCUMENTATION	2,000,000.00	500,000.00
22021024	PILGRIMAGE AND RELIGIOUS FESTIVALS	1,000,000.00	550,000.00
22021029	OTHER EXPENSES		
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	3,000,000.00	5,200,000.00
22021032	FAIR, FESTIVAL, EXPO & SUMMIT	5,000,000.00	12,500,000.00
TOTAL		8,000,000.00	10,000,000.00
		50,000,000.00	80,000,000.00

AGENCY CODE 01230130C100 - OYO STATE GOVERNMENT PRINTING PRESS

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT -GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,000,000.00
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS & SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	250,000.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS		
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00	1,000,000.00
220204	MAINTENANCE OF SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	250,000.00	1,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	-	-
22020404	MAINTENANCE OF OFFICE IT EQUIPMENT	250,000.00	-
220205	TRAINING -GENERAL		
22020501	LOCAL TRAINING	2,000,000.00	600,000.00
22020502	INTERNATIONAL TRAINING	1,000,000.00	2,300,000.00
220206	OTHER SERVICES- GENERAL		
22020601	SECURITY SERVICES		
22020605	CLEANING / FUNMIGATION SERVICES		1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020709	CONSULTANCY SERVICES/FEES	1,000,000.00	600,000.00
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT/GENERATOR FUEL COST	500,000.00	-
TOTAL		10,000,000.00	10,000,000.00

OYO STATE OF NIGERIA

AGENCY CODE 032600100100 - MINISTRY OF JUSTICE

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT:OTHERS		
22020103	INTERNATIONAL TRAVEL& TRANSPORT: TRAINING	30,000,000.00	30,000,000.00
220202	UTILITIES-GENERAL	15,000,000.00	-
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		
220203	MATERIALS & SUPPLIES-GENERAL	1,000,000.00	2,500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
22020302	BOOKS	5,000,000.00	6,000,000.00
22020304	MAGAZINES/PERIODICALS	4,000,000.00	7,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	900,000.00	5,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	500,000.00	-
220204	MAINTENANCE AND SERVICES-GENERAL	70,000,000.00	70,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	1,000,000.00	2,000,000.00
2204	GRANT AND CONTRIBUTION	3,000,000.00	3,000,000.00
22040110	GRANTS TO BOARDS/ INSTITUTIONS		
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	20,000,000.00	15,000,000.00
220206	OTHER SERVICES-GENERAL	5,000,000.00	20,000,000.00
22020601	SECURITY SERVICES		
22020602	OFFICE RENT	600,000.00	1,000,000.00
22020603	RESIDENTIAL RENT		
220207	CONSULTING AND PROFESSIONAL	500,000.00	500,000.00
22020703	LEGAL SERVICES		
220208	FUEL & LUBRICANTS-GENERAL	180,000,000.00	165,000,000.00
22020803	PLANT/GENERATOR FUEL COST		
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	1,300,000.00
22021002	HONOURARIUM & SITTING ALLOWANCE		
22021007	WELFARE PACKAGES	1,000,000.00	6,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000.00	6,500,000.00
22021029	OTHER EXPENSES	2,000,000.00	2,000,000.00
22021030	PUBLIC ENLIGHTMENT PROGRAMME	4,000,000.00	500,000.00
TOTAL		350,000,000.00	350,000,000.00

AGENCY CODE 032600100100B - CUSTOMARY COURT OF APPEAL

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020101	LOCAL TRAVEL& TRANSPORT: TRAINING	1,000,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT:OTHERS	1,000,000.00	3,000,000.00
22020103	INTERNATIONAL TRAVEL& TRANSPORT: TRAINING	1,000,000.00	3,000,000.00
22020104	INTERNATIONAL TRAVEL & TRANSPORT:OTHERS	2,000,000.00	2,000,000.00
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES	2,000,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	2,000,000.00	3,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-
220203	MATERIALS & SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	5,000,000.00	1,500,000.00
22020302	BOOKS	1,500,000.00	1,000,000.00
22020303	NEWSPAPER	200,000.00	500,000.00
22020304	MAGAZINES/ PERIODICALS	300,000.00	500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SERVICES	500,000.00	-
22020309	UNIFORMS & OTHER CLOTHING	1,400,000.00	12,500,000.00
220204	MAINTENANCE AND SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	3,000,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	7,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	4,000,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANT/GENERATOR	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICE	500,000.00	1,000,000.00
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	7,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING	45,000,000.00	12,000,000.00
220206	OTHER SERVICES-GENERAL		
22020603	RESIDENTIAL RENT	300,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,000,000.00
220207	CONSULTING AND PROFESSIONAL		
22020709	CONSULTANCY SERVICES/FEE	1,000,000.00	1,000,000.00
220208	FUEL & LUBRICANTS-GENERAL		
22020801	MOTOR VEHICLE FUEL COST	500,000.00	3,000,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	500,000.00	1,000,000.00
22020803	PLANT/GENERATOR FUEL COST	4,000,000.00	2,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEAL	300,000.00	1,000,000.00
22021002	HONOURARIUM & SITTING ALLOWANCE	-	-
22021004	MEDICAL EXPENSES- LOCAL	200,000.00	1,000,000.00
22021007	WELFARE PACKAGES	500,000.00	1,500,000.00
22021014	ANNUAL BUDGET EXPENSES & ADMINISTRATION	500,000.00	500,000.00
22021021	SPECIAL DAY CELEBRATION	1,000,000.00	2,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	300,000.00	1,500,000.00
22021023	RESEARCH & DOCUMENTATION	500,000.00	1,000,000.00
22021029	OTHER EXPENSES	500,000.00	1,000,000.00
TOTAL		100,000,000.00	75,000,000.00

CY CODE 051400100100 - MINISTRY OF WOMEN AFFAIRS AND SOCIAL INCLUSION

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT- GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS		
220202	UTILITIES GENERAL	20,000,000.00	7,000,000.00
22020202	TELEPHONE CHARGES		
220203	MATERIALS AND SUPPLIES - GENERAL	200,000.00	100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		
220204	MAINTENANCE SERVICE - GENERAL	2,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	3,000,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENTS	1,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANT/ GENERATORS	1,500,000.00	3,000,000.00
220205	TRAINING - GENERAL	500,000.00	1,000,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	15,000,000.00	15,000,000.00
220206	OTHER SERVICES- GENERAL	40,000,000.00	-
22020601	SECURITY SERVICES		
22020605	CLEANING/FUNMIGATION	500,000.00	1,000,000.00
220207	CONSULTING AND PROFESSIONAL SERVICES-GENERAL	500,000.00	1,100,000.00
22020703	LEGAL SERVICES.		
22020711	PROFESSIONAL FEES	2,000,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	500,000.00
22021001	REFRESHMENT AND MEALS		
22021002	PUBLICITY & ADVERTISEMENT	1,000,000.00	1,000,000.00
22021007	WELFARE PACKAGES	-	2,000,000.00
22021019	MEDICAL EXPENSES LOCAL	85,000,000.00	64,500,000.00
22021021	SPECIAL DAYS / CELEBRATIONS	1,000,000.00	2,000,000.00
22021022	PLANNING MONITORING AND EVALUATION	60,000,000.00	30,000,000.00
22021029	OTHER EXPENSES	3,000,000.00	2,800,000.00
22021030	PUBLICITY ENLIGHTMENT PROGRAMME	130,000,000.00	86,000,000.00
22021032	FAIR FESTIVAL EXPO AND SUMMIT	2,000,000.00	2,000,000.00
22021033	CONTINGENCIES - OTHER RECURRENT COST	60,000,000.00	35,000,000.00
TOTAL		443,000,000.00	272,000,000.00

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

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL&TRANSPORT-GENERAL		
22020101	LOCAL TRAVEL&TRANSPORT-TRAINING		2,000,000.00
22020102	LOCAL TRAVEL&TRANSPORT-OTHERS	30,000,000.00	30,000,000.00
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES	245,000,000.00	200,000,000.00
220203	MATERIALS& SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	2,000,000.00
22020303	NEWSPAPER		500,000.00
22020304	MAGAZINE&PERIODICALS	500,000.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENT		3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENT	1,000,000.00	4,500,000.00
22020309	UNIFORMS&OTHER CLOTHING	1,000,000.00	10,000,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	1,000,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENT	1,000,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,000,000.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	136,000,000.00	140,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS		
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	2,000,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING		
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	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	500,000.00	1,500,000.00
22021008	SUSCRPTION TO PROFESSIONAL BODIES		1,000,000.00
22021021	SPECIAL DAYS/CELEBRATION	500,000.00	500,000.00
22021022	PLANNING, MONITORING&EVALUATION	1,000,000.00	4,000,000.00
22021029	OTHER EXPENSES	4,000,000.00	3,000,000.00
22021030	PUBLIC ENLIGHTMENT PROGRAMME	1,000,000.00	1,000,000.00
22021032	FAIR FESTIVAL EXPO AND SUMMIT		
TOTAL		450,000,000.00	450,000,000.00

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		
220202	UTILITIES - GENERAL	750,000.00	750,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/ COMPUTER CONSUMABLE		
22020302	BOOKS	1,500,000.00	500,000.00
22020304	MAGAZINES & PERIODICALS		
22020309	UNIFORM & OTHER CLOTHINGS	100,000.00	100,000.00
220204	MAINTENANCE OF SERVICE - GENERAL		1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QRTS	1,700,000.00	800,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	1,000,000.00	700,000.00
22020405	MAINTENANCE OF PLANT/GENERATORS	2,000,000.00	500,000.00
220205	TRAINING - GENERAL		500,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	900,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES		
22020602	OFFICE RENT	200,000.00	100,000.00
22020603	RESIDENTIAL RENT		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020702	INFORMATION TECHNOLOGY		
22020709	CONSULTANCY SERVICES/FEES		50,000.00
220208	FUEL & LUBRICANTS - GENERAL	50,000.00	50,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		
22020803	PLANT/GENERATOR FUEL COST		
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	350,000.00	200,000.00
TOTAL		10,100,000.00	7,500,000.00

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

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT- GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS	7,500,000.00	10,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT : OTHERS		2,000,000.00
220202	UTILITIES -GENERAL		
22020201	ELECTRICITY CHARGES	1,500,000.00	-
22020202	TELEPHONE CHARGES	500,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES		1,000,000.00
220203	MATERIAL & SUPPLY -GENERAL		
22020301	OFFICE STATIONERIES/ COMPUTER CONSUMABLE	1,000,000.00	2,000,000.00
22020302	BOOKS		500,000.00
22020303	NEWSPAPERS		500,000.00
22020304	MAGAZINES & PERIODICALS		
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	100,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	8,000,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	1,000,000.00
220205	TRAINING- GENERAL		
22020501	LOCAL TRAINING	500,000.00	5,000,000.00
22020502	INTERNATIONAL TRAINING		5,000,000.00
220206	OTHER SERVICES- GENERAL		
22020601	SECURITY SERVICES	1,700,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020703	LEGAL SERVICES		2,000,000.00
22020709	CONSULTANCY SERVICES/FEES	4,950,000.00	-
220208	FUEL & LUBRICANTS- GENERAL		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	6,000,000.00	3,000,000.00
22020803	PLANT/ GENERATOR FUEL COST		500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	1,000,000.00
22021002	HONORARIUM AND SITTING ALLOWANCE	2,000,000.00	2,000,000.00
22021003	PUBLICITY AND ADVERTISEMENT	1,500,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00
220221007	WELFARE PACKAGES	1,000,000.00	1,000,000.00
22021029	OTHER EXPENSES	100,000.00	400,000.00
TOTAL		30,500,000.00	50,000,000.00

OYO STATE OF NIGERIA

AGENCY CODE 022905490100 - OYO STATE DRIVER'S INSTITUTE

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT :OTHERS		
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	2,000,000.00	
22020203	INTERNET ACCESS CHARGES	250,000.00	
220203	MATERIALS & SUPPLIES - GENERAL	350,000.00	
22020301	OFFICES STATIONERIES / COMPUTER COMSUMABLES	400,000.00	
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	2,000,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE		
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	1,000,000.00	
220206	OTHER SERVICES - GENERAL	1,000,000.00	
22020601	SECURITY SERVICES		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	
22020702	INFORMATION TECHNOLOGY CONSULTING		
22020709	CONSULTANCY SERVICES/ FEES		
22020803	PLANT/ GENERATOR FUEL COST		
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021007	WELFARE PACKAGES		
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		
22021029	OTHER EXPENSES	1,000,000.00	
220210030	PUBLICENLIGHTENMENT PROGRAMME	500,000.00	
	TOTAL	500,000.00	
		10,000,000.00	

OYO STATE OF NIGERIA

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

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVELS & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT TRAINING	18,000,000.00	56,750,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	-	550,000.00
22020202	TELEPHONE CHARGES	-	200,000.00
22020203	INTERNET ACCESS CHARGES	-	-
220203	MATERIALS & SUPPLIES - GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	7,000,000.00	15,000,000.00
22020303	NEWSPAPERS	-	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,500,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE TRANSPORT EQUIPMENT	2,000,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICE		10,000,000.00
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	2,500,000.00	10,000,000.00
22020502	INTERNATIONAL TRAINING		500,000.00
220206	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	5,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	LEGAL SERVICE	-	1,000,000.00
22020709	CONSULTANCY SERVICES/FEES	-	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENT & MEALS	500,000.00	1,500,000.00
22021003	PUBLICITY AND ADVERTISEMENTS	6,000,000.00	12,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00
22021022	PLANNING, MONITORING & EVALUATION	-	6,000,000.00
22021023	RESEARCH & DOCUMENTATION	-	1,000,000.00
22021029	OTHER EXPENSES	6,000,000.00	50,000,000.00
TOTAL		50,000,000.00	200,000,000.00

OYO STATE OF NIGERIA

AGENCY CODE 023400200100 - OFFICE OF THE SURVEYOR-GENERAL

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS		
22020103	INTERNATIONAL TRAVEL AND TRANSPORT: OTHERS	2,000,000.00	5,000,000.00
220202	UTILITIES-GENERAL	1,500,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	200,000.00	200,000.00
22020203	INTERNET ACCESS CHARGES	-	-
220203	MATERIALS AND SUPPLIES-GENERAL		200,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
22020302	BOOKS	1,800,000.00	2,500,000.00
22020304	MAGAZINES & PERIODICALS		
22020305	PRINTING OF NON SECURITY DOCUMENTS		
220204	MAINTENANCE SERVICES-GENERAL		100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	500,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE AT EQUIPMENT	750,000.00	1,000,000.00
220205	TRAINING- GENERAL	1,100,000.00	1,000,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	1,000,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES	500,000.00	-
22020701	FINANCIAL CONSULTING		
22020701	INFORMATION TECHNOLOGY CONSULTING		500,000.00
22020709	CONSULTING SERVICES/FEES		500,000.00
22020703	LEGAL SERVICES	150,000.00	500,000.00
220208	FUEL & LUBRICANTS -GENERAL		500,000.00
22020801	MOTOR VEHICLE FUEL COST		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	500,000.00
22020803	PLANT/GENERATOR FUEL COST	100,000.00	250,000.00
TOTAL		10,000,000.00	20,000,000.00

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

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	Local Travel & Transport : Training		7,200,000.00
22020102	Local Travel & Transport Others	8,000,000.00	8,000,000.00
22020103	International Travel & Transport : Training		
220202	UTILITIES GENERAL		
22020201	Electricity Charges		
22020202	Telephone Charges	-	500,000.00
22020203	Internet Access Charges	-	300,000.00
220203	MATERIAL & SUPPLY - GENERAL		
22020301	Office Stationeries/Computer Consumables	1,000,000.00	3,000,000.00
22020303	Newspaper		100,000.00
22020304	Magazine and Periodicals		200,000.00
22020305	Printing of non security documents	2,000,000.00	5,000,000.00
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	2,200,000.00
22020403	Maintenance of office buildings/residential qtrs	1,000,000.00	4,000,000.00
22020404	Maintenance of office/it equipment	500,000.00	500,000.00
22020405	Maintenance of plants/generators	500,000.00	500,000.00
22020406	Other Maintenance Service		500,000.00
220205	TRAINING GENERAL		
22020501	Local Training	1,000,000.00	10,000,000.00
22020502	International training		
220206	OTHER SERVICE-GENERAL		
22020605	Cleaning/Fumigation Service		1,000,000.00
220208	FUEL & LUBRICANTS: GENERAL		
22020801	Motor Vehicle Cost		
22020802	Other Transport Equipment Fuel Cost		
22020803	Plant/ Generator Fuel Cost		
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	Refreshment & Meals		
22021002	Honorarium & Sitting Allowance		500,000.00
22021007	Welfare Packages		500,000.00
22021008	Subscription to Professional Bodies		5,000,000.00
22021014	Annual Budget Expenses & Administration		
22021033	Contingencies - Other/ recurrent Costs		
2204	GRANTS & CONTRIBUTION GENERAL		
22040109	Grants to Communities / NGO		
TOTAL		15,000,000.00	50,000,000.00

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

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020. N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	Local Travel & Transport Training		
22020102	Local Travel & Transport Others		
220202	UTILITIES GENERAL	3,500,000.00	1,000,000.00
22020201	Electricity Charges		
22020202	Telephone Charges	-	-
22020203	Internet Access Charges	-	-
220203	MATERIAL & SUPPLY - GENERAL		
22020301	Office Stationeries/Computer Consumables		
22020303	Magazines & Periodical	2,000,000.00	1,000,000.00
22020305	Printing of Non Security Documents		
220204	MAINTENANCE OF SERVICES - GENERAL	1,000,000.00	1,000,000.00
22020401	Maintenance of motor vehicles/transport equipment		
22020402	Maintenance of office furniture	1,000,000.00	500,000.00
22020403	Maintenance of office buildings/residential qtrs	1,000,000.00	500,000.00
22020404	Maintenance of office /IT Equipment	500,000.00	-
22020406	Other Maintenance Services	500,000.00	-
220205	TRAINING GENERAL	500,000.00	1,000,000.00
22020501	Local Training		
22020502	International training	3,500,000.00	4,000,000.00
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	-	-
220210033	contingencies-other recurrent cost	-	2,000,000.00
	TOTAL	15,000,000.00	11,000,000.00

AGENCY CODE 014700100100 - CIVIL SERVICE COMMISSION
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	Local Travel, Transports and Others	5,000,000.00	10,000,000.00
220202	UTILITIES GENERAL		
22020202	Telephone & Postal Service	350,000.00	-
22020203	Internet Charges	350,000.00	500,000.00
220203	MATERIAL & SUPPLY - GENERAL		
22020301	Office Stationeries / Computer Consumables	1,000,000.00	2,500,000.00
22020306	Printing of Security Document	400,000.00	400,000.00
220204	MAINTENANCE OF SERVICES - GENERAL		
22020401	Maintenance of Vehicles Transport Equipment.	500,000.00	1,500,000.00
22020402	Maintenance of Office Furniture & Equipment.	400,000.00	400,000.00
22020405	Maintenance of Plants & Generators	400,000.00	200,000.00
220205	TRAINING GENERAL		
22020501	Local Training	2,000,000.00	7,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020709	Consultant Professional Service	1,000,000.00	10,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021006	Postage/Courier(Verification of Certificate)	1,000,000.00	400,000.00
22021007	Welfare Packages	2,540,000.00	2,400,000.00
22021026	Exam Expenses(ASCON)	15,000,000.00	44,000,000.00
	TOTAL	30,000,000.00	80,000,000.00

OYO STATE OF NIGERIA

AGENCY CODE 031801100100 - JUDICIAL SERVICE COMMISSION

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
220201	TRAVEL & TRANSPORT-GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	450,000.00	450,000.00
22020203	INTERNET ACCESS CHARGES		
220203	MATERIAL & SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		400,000.00
22020304	MAGAZINE & PERIODICALS		
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	500,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE		
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QRTS	1,000,000.00	1,800,000.00
22020404	MAINTENANCE OF OFFICE/IT EQUIPMENT	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES		
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	850,000.00	850,000.00
22020502	INTERNATIONAL TRAINING		
220206	OTHER SERVICES-GENERAL		
22020601	SECURITY SERVICES	1,000,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		3,000,000.00
22020703	LEGAL SERVICES		
220208	FUEL & LUBRICANTS-GENERAL		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		300,000.00
TOTAL		5,000,000.00	10,000,000.00

AGENCY CODE 023600400100 - COUNCIL FOR ARTS AND CULTURE

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	Local Travel and Transport : Others	5,000,000.00	5,000,000.00
22020104	International Travel & Transport : Others		
220202	UTILITY - GENERAL		
22020201	Electricity Charges		300,000.00
22020203	Internet Access Charges		200,000.00
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	500,000.00	350,000.00
22020402	Maintenance of Office Furniture	100,000.00	400,000.00
22020404	Maintenance of Office / IT Equipment	-	300,000.00
22020406	Other Maintenance Services		
220205	TRAINING - GENERAL		
22020501	Local Training	600,000.00	1,000,000.00
22020502	International Training		
220206	OTHER SERVICES - GENERAL		
22020605	Cleaning and Fumigation Services	500,000.00	400,000.00
22020803	Plant Generator Fuel Cost	100,000.00	200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	Consultancy Services / Fees	200,000.00	-
22040110	Grants, Contribution & Subvention	-	-
220210	MISCELLANEOUS EXPENSES - GENERAL		
22021001	Refreshment and Meals	500,000.00	-
22021002	Honorarium & Sitting Allowance		200,000.00
22021003	Publicity & Advertisements	300,000.00	-
22021007	Welfare Packages	200,000.00	250,000.00
220210073	Research And Documentation	-	-
22021007	Welfare Packages	-	-
220210011	Recruitment And Appointment (Service wide)	-	200,000.00
22021029	Other Expenses	200,000.00	200,000.00
22021029	Other Expenses		
22021032	Fair, Festival, Expo & Summit	21,000,000.00	10,000,000.00
22021032	Fair, Festival, Expo & Summit		
22021033	Contingencies- Other Recurent Cost		
22020104	Cultural Exchange Programme	-	-
	TOTAL	30,000,000.00	20,000,000.00

AGENCY CODE 023605200100 - OYO STATE TOURISM BOARD

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT OTHERS		
22020102	INTERNATIONAL TRAVEL AND TRANSPORT OTHERS	1,500,000.00	2,000,000.00
220202	UTILITIES- GENERAL		7,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	100,000.00	100,000.00
220203	MATERIALS & SUPPLIES- GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
22020304	MAGAZINE AND PERIODICALS	300,000.00	500,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	1,750,000.00	1,850,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000.00	250,000.00
220205	TRAINING -GENERAL		
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	100,000.00	1,250,000.00
220206	OTHER SERVICES- GENERAL		
22020605	CLEANING & FUMIGATION SERVICES		
220207	CONSULTING & PROFESSIONAL SERVICES	300,000.00	350,000.00
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		200,000.00
22021003	PUBLICITY AND ADVERTISEMENT	200,000.00	1,000,000.00
22021006	POSTAGE AND COURIER SERVICES	200,000.00	500,000.00
22021007	WELFARE PACKAGES		
22021021	SPECIAL DAYS/CELEBRATION	2,500,000.00	2,000,000.00
22021022	PLANNING, MONITORING AND EVALUATION	3,500,000.00	1,500,000.00
22021023	RESEARCH AND DOCUMENTATION	300,000.00	1,000,000.00
22021029	OTHER EXPENSES	1,000,000.00	500,000.00
22021032	FAIR, FESTIVAL, EXPO.AND SUMMIT		
TOTAL		3,000,000.00	5,000,000.00
		15,000,000.00	25,000,000.00

AGENCY CODE 055100100100 - MINISTRY OF LOCAL GOVERNMENT
AND CHIEFTAENCY MATTERS

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVER HEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,638,744.91	6,550,000.00
220202	UTILITIES -GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	100,000.00	-
22020203	INTERNET ACCESS CHARGES	650,000.00	50,000.00
220203	MATERIALS & SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	6,500,000.00	3,500,000.00
22020302	BOOKS	1,000,000.00	50,000.00
22020303	NEWSPAPER		-
22020304	MAGAZINES & PERIODICALS	500,000.00	-
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	250,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT	2,500,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	50,000.00
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	9,700,000.00	6,000,000.00
22020502	INTERNATIONAL TRAINING	14,361,255.09	5,530,000.00
220206	OTHER SERVICES-GENERAL		
22020603	RESIDENTIAL RENT	250,000.00	-
220207	CONSULTING & PROFESSIONAL SERVICES-GENERAL		
22020709	CONSULTANCY SERVICES/FEES	300,000.00	-
220208	FUEL & LUBRICANTS - GENERAL		
22020803	MOTOR VEHICLE COST		
22020803	PLANT/GENERATOR FUEL COST	300,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL		
22021007	WELFARE PACKAGES	193,200,000.00	5,000,000.00
22021029	OTHER EXPENSES	15,000,000.00	5,000,000.00
TOTAL		260,000,000.00	35,000,000.00

AGENCY CODE 053500100100 - MINISTRY OF ENVIRONMENT
AND NATURAL RESOURCES
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00
22020103	INTERNATIONAL TRAVEL & TRANSPORT TRAINING	13,000,000.00	13,000,000.00
220202	UTILITY - GENERAL	2,000,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	100,000.00	100,000.00
22020203	INTERNET ACCESS CHARGES	50,000.00	50,000.00
220203	MATERIALS AND SUPPLIES - GENERAL	50,000.00	50,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
22020302	BOOKS	2,000,000.00	2,000,000.00
22020303	NEWSPAPER	50,000.00	50,000.00
22020304	MAGAZINES & PERIODICALS	150,000.00	150,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	250,000.00	250,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	1,000,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE IT EQUIPMENT	400,000.00	400,000.00
22020405	MAINTENANCE OF PLANTS /GENERATORS	500,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00
220205	TRAINING GENERAL	30,000,000.00	30,000,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	4,000,000.00	4,000,000.00
220206	OTHER SERVICES-GENERAL	4,000,000.00	4,000,000.00
22020605	CLEANING AND FUMIGATION SERVICES		
220207	CONSULTING AND PROFESSIONAL SERVICES - GENERAL	500,000.00	500,000.00
22020703	CONSULTANCY SERVICE		
220208	FUEL & LUBRICANTS - GENERAL	750,000.00	750,000.00
22020803	MOTOR VEHICLE COST		
22020803	PLANT/GENERATOR FUEL COST	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES - GENERAL	500,000.00	500,000.00
22021003	PUBLICITY AND ADVERTISEMENTS		
22021007	WELFARE PACKAGES	500,000.00	500,000.00
22021013	CONDUCT OF STAFF PROMOTION EXERCISE	3,000,000.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	200,000.00	200,000.00
22021022	PLANNING, MONITORING AND EVALUATION	4,500,000.00	4,500,000.00
22021023	RESEARCH AND DOCUMENTATION	2,000,000.00	2,000,000.00
22021029	OTHER EXPENSES	200,000.00	200,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	515,000,000.00	415,000,000.00
22021033	CONTINGENCIES- GRANT AND CONTRIBUTIONS	10,000,000.00	10,000,000.00
TOTAL		100,000.00	100,000.00
		600,000,000.00	500,000,000.00

AGENCY CODE 053500100100 - OYO STATE RURAL WATER SUPPLY &
AND SANITATION AGENCY
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020102	LOCAL TRAVELS & TRANSPORT: OTHERS		
220202	UTILITIES GENERAL	500,000.00	100,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES		
22020203	INTERNET ACCESS CHARGES		
220203	MATERIAL & SUPPLY-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES	1,000,000.00	300,000.00
22020302	BOOKS		
22020304	MAGAZINES & PERIODICALS		
22020312	SUPPLIES OF CHEMICALS		450,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT	500,000.00	
22020402	MAINTENANCE OF OFFICE FURNITURE	750,000.00	150,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUARTERS	750,000.00	
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	500,000.00	1,000,000.00
220206	OTHER SERVICES-GENERAL		
22020601	SECURITY SERVICES		
220207	CONSULTING & PROFESSIONAL SERVICES- GENERAL		
22020709	CONSULTANCY SERVICES/FEES		
220208	FUEL & LUBRICANTS - GENERAL		
22020803	PLANT/GENERATOR FUEL COST		
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	
22021029	OTHER EXPENSES		
TOTAL		5,000,000.00	2,000,000.00

AGENCY CODE 014800100100 - OYO STATE INDEPENDENT
ELECTORAL COMMISSION
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	3,000,000.00
220202	UTILITY GENERAL	2,000,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	200,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	-
220203	MATERIALS AND SUPPLIES - GENERAL	50,000.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
22020303	NEWS PAPERS	500,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	50,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	500,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	-	60,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE /TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	500,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENT	200,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANT & GENERATORS	250,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	1,000,000.00
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	1,000,000.00	75,600,000.00
220206	OTHER SERVICES-GENERAL		
22020601	SECURITY SERVICES		
22020605	CLEANING/FUNMIGATION	500,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING		
22020703	LEGAL SERVICES	500,000.00	-
22020709	CONSULTANCY SERVICES/FEES	250,000.00	5,000,000.00
220208	FUEL & LUBRICANTS-GENERAL		
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST		
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	1,000,000.00
22021001	REFRESHMENT & MEALS		
22021002	HONORARIUM AND SITTING ALLOWANCE	500,000.00	2,000,000.00
22021003	PUBLICITY AND ADVERTISEMENTS	150,000.00	-
22021006	POSTAGE AND COURIER SERVICES	250,000.00	5,000,000.00
22021007	WELFARE PACKAGES		
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		
22021022	PLANNING, MONITORING & EVALUATION		
22021023	RESEARCH AND DOCUMENTATION	1,000,000.00	1,000,000.00
22021029	OTHER EXPENSES		
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	700,000.00	12,400,000.00
22021033			
TOTAL		13,000,000.00	200,000,000.00

AGENCY CODE 051305100100 - OYO STATE AGENCY FOR
YOUTH DEVELOPMENT
SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT : OTHERS	1,759,200.00	3,000,000.00
220202	UTILITIES - GENERAL		
22020201	ELECTRICITY CHARGES	0.00	0.00
22020202	TELEPHONE CHARGES	0.00	0.00
22020203	INTERNET ACCESS CHARGES	0.00	0.00
220203	MATERIALS & SUPPLIES GENERAL		
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	595,900.00	1,000,000.00
22020304	MAGAZINES & PERIODICALS	0.00	0.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	330,000.00	330,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS	385,000.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	325,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QTRS	310,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES		
220205	TRAINING - GENERAL		
22020501	LOCAL TRAINING	3,345,900.00	5,000,000.00
22020502	INTERNATION TRAINING	0.00	0.00
220206	OTHER SERVICES - GENERAL		
22020601	SECURITY SERVICES		
22020601	OFFICE RENT	400,000.00	400,000.00
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	7,500,000.00	15,000,000.00
22021030	PUBLIC ENLIGHTMENT PROGRAMME	0.00	0.00
22021032	FAIR FESTIVAL EXPO & SUMMIT	5,150,000.00	5,150,000.00
22021033	CONTINGENCIES - OTHER RECURRENT COSTS	2,400,000.00	4,020,000.00
TOTAL		22,500,000.00	35,000,000.00

AGENCY CODE 051305100100 - MINISTRY OF YOUTH & SPORTS

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS		
220202	UTILITIES- GENERAL	5,000,000.00	8,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	250,000.00	500,000.00
22020203	INTERNET ACCESS CHARGES	-	-
220203	MATERIAL & SUPPLY- GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
22020302	BOOKS	3,000,000.00	7,500,000.00
22020303	MAGAZINE & PERIODICAL	-	-
22020305	PRINTING OF NON- SECURITY DOCUMENTS	150,000.00	300,000.00
22020307	DRUGS/ LABOURATORY/MEDICAL SUPPLIES	100,000.00	1,000,000.00
220204	MAINTENANCE SERVICES- GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/ TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/ RESIDENTIAL QTRS	4,000,000.00	1,500,000.00
22020403	MAINTENANCE OF OFFICE / IT EQUIPMENT	3,000,000.00	5,000,000.00
220205	TRAINING- GENERAL	2,500,000.00	2,000,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	2,500,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES- GENERAL	2,000,000.00	15,000,000.00
22020701	FINACIAL CONSULTING		
22020702	INFORMATION TECHNOLOGY CONSULTING		
22020703	LEGAL SERVICES		
22020709	CONSULTING SERVICE/ FES		
220208	FUEL & LUBRICANTS - GENERAL	1,000,000.00	2,000,000.00
22020801	MOTOR VEHICLE COST		
22020803	PLANT/ GENERATOR FUEL COST		
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	1,000,000.00
22021003	PUBLICITY AND ADVERTISEMENTS		
22021004	MEDICAL EXPENSES - LOCAL	500,000.00	1,000,000.00
22021007	WELFARE PACKAGES	250,000.00	500,000.00
22021009	SPORTING ACTIVITIES	27,500,000.00	25,000,000.00
22021021	SPECIAL DAYS/ CELEBRATIONS	21,000,000.00	30,000,000.00
22021029	OTHER EXPENSES	7,750,000.00	20,000,000.00
TOTAL		90,000,000.00	135,300,000.00

AGENCY CODE 053905100100 - OYO STATE SPORTS COUNCIL

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		
220202	UTILITY - GENERAL	8,000,000.00	7,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	500,000.00	200,000.00
220203	MATERIALS & SUPPLY GENERAL	500,000.00	200,000.00
22020301	OFFICE STATIONERY /COMPUTER CONSUMABLES		
220204	MAINTENANCE OF SERVICES GENERAL	500,000.00	200,000.00
22020401	MAINTENANCE OF VEHICLES/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTER	500,000.00	200,000.00
22020406	OTHER MAINTAENANCE SERVICE	1,500,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES- GENERAL	500,000.00	200,000.00
22020709	CONSULTANCY SERVICES/FEES		
22020710	EXTERNAL AUDIT FEES	5,000,000.00	4,000,000.00
220205	TRAINING GENERAL		
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	3,000,000.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	4,000,000.00
22021001	REFRESHMENTS & MEALS		
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	
22021003	PUBLICITY & ADVERTISEMENT	500,000.00	200,000.00
22021004	MEDICAL EXPENSES - LOCAL	500,000.00	200,000.00
22021006	POSTAGE AND COURRIER SERVICES	500,000.00	200,000.00
22021007	WELFARE PACKAGES	500,000.00	200,000.00
22021009	SPORTING ACTIVITIES	500,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	24,000,000.00	55,000,000.00
22021028	SPORTS ACADEMY/SIGN-ON FEES/REGISTRATION ETC	500,000.00	400,000.00
22021029	OTHER EXPENSES	500,000.00	200,000.00
22021030	PUBLIC ENLIGHTENMENT PROGRAMME	-	7,000,000.00
22021032	FAIR FESTIVAL, EXPO AND SUMMIT	-	400,000.00
220204110	GRANTS CONTRIBUTIONS AND SUBVENTION	500,000.00	200,000.00
TOTAL		50,000,000.00	85,000,000.00

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COSTS		
220201	TRAVEL & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		
220202	UTILITY -GENERAL	15,000,000.00	15,000,000.00
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00
22020203	INTERNET ACCESS CHARGES		
220203	MATERIAL & SUPPLIES -GENERAL	500,000.00	500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
22020303	NEWSPAPERS	7,000,000.00	7,000,000.00
22020304	MAGAZINES & PERIODICALS	1,000,000.00	1,000,000.00
220204	MAINTENANCE SERVICES -GENERAL	2,000,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	4,000,000.00	4,000,000.00
220205	TRAINING -GENERAL	8,000,000.00	8,000,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING	5,000,000.00	5,000,000.00
220208	FUEL & LUBRICANTS -GENERAL	10,000,000.00	10,000,000.00
22020803	PLANT/GENERATOR FUEL COST		
220210	MISCELLANEOUS EXPENSES -GENERAL	2,000,000.00	2,000,000.00
22021022	PLANNING, MONITORING AND EVALUATION		
22021023	Gender Mainstream and Social Policy	57,000,000.00	57,000,000.00
22021023	Research, Application in Policy and Strategy	6,000,000.00	6,000,000.00
TOTAL		127,000,000.00	127,000,000.00

AGENCY CODE 023800400100 - BUREAU OF STATISTICS

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	OVERHEAD COST		
2202	OVERHEAD COST		
220201	TRAVEL AND TRANSPORT-GENERAL		
22020102	LOCAL TRAVEL AND TRANSPORT: OTHERS	1,000,000.00	1,700,000.00
220202	UTILITIES-GENERAL		
22020201	ELECTRICITY CHARGES		
22020202	TELEPHONE CHARGES	-	50,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	50,000.00
220203	MATERIALS AND SUPPLIES-GENERAL		
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLE	2,000,000.00	300,000.00
22020302	BOOKS	7,000,000.00	2,000,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00
22020304	MAGAZINES AND PERIODICALS	100,000.00	100,000.00
22020305	PRINTING OF NON-SECURITY DOCUMENTS	400,000.00	200,000.00
220204	MAINTENANCE SERVICES-GENERAL		
22020401	MAINTENANCE MOTOR VEHICLE/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00
22020403	MAINTENANCE OF OFFICE BUILDING/RESIDENTIAL QUARTERS	200,000.00	350,000.00
22020404	MAINTENANCE OF OFFICE /IT EQUIPMENT	200,000.00	100,000.00
22020405	MAINTENANCE OF PLANT & GENERATORS	100,000.00	-
22020406	OTHER MAINTENANCE SERVICES	-	-
220205	TRAINING-GENERAL		
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00
22020502	INTERNATIONAL TRAINING	6,000,000.00	1,500,000.00
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	300,000.00	-
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-
22020703	LEGAL SERVICES	-	-
220208	FUEL AND LUBRICANTS-GENERAL		
22020801	MOTOR VEHICLE FUEL COST		50,000.00
22020802	OTHER TRANSPORT EQUIPMENT FUEL COST	100,000.00	
22020803	PLANT/GENERATOR FUEL COST		
220210	MISCELLANEOUS EXPENSES GENERAL		
22021001	REFRESHMENTS & MEALS		100,000.00
22021002	PUBLICITY AND ADVERTISEMENT		50,000.00
22021006	POSTAGE AND COURIER SERVICE		10,000.00
22021007	WELFARE PACKAGES		40,000.00
	TOTAL	20,000,000.00	10,000,000.00

OYO STATE OF NIGERIA

AGENCY CODE 023800400100 - PUBLIC CORPORATIONS' COMMISSION

SUMMARY OF OVERHEAD COSTS

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVEL & TRANSPORT-GENERAL		
22020101	Local Travel & Transport: Training		
22020102	Local Travel & Transport: Others Monitoring	2,000,000.00	1,000,000.00
22020103	International Travel & Transport: Training	1,000,000.00	-
22020104	International Travel & Transport: Other		-
220202	UTILITIES-GENERAL	1,000,000.00	-
22020201	Electricity Charges		
22020202	Telephone Charges		500,000.00
22020203	Internet Access Charges		
220203	MATERIAL & SUPPLY-GENERAL		
22020301	Office Stationeries/Computer Consumable		
22020302	Books	2,500,000.00	500,000.00
22020303	Newspaper		
22020304	Publication of Scheme of Service for Corporation	500,000.00	-
22020305	Printing of Non- Security Document		
22020306	Printing of Security Document	1,000,000.00	500,000.00
220204	MAINTENANCE OF SERVICES-GENERAL	500,000.00	-
22020401	Maintenance of motor vehicle/transport equipment:		
22020402	Maintenance of office furniture	1,500,000.00	500,000.00
22020403	Maintenance of office building/residential qrt	1,000,000.00	500,000.00
22020404	Maintenance of office/it equipment	1,500,000.00	2,000,000.00
22020405	Maintenance of Plants/Generators	500,000.00	2,000,000.00
22020444	NEPAD/ARM Projects	500,000.00	500,000.00
22020406	OTHER MAINTANANCE SERVICES		
22020501	LOCAL TRAINING	500,000.00	-
2202029	OTHER EXPENSES	500,000.00	2,000,000.00
	TOTAL	17,500,000.00	11,000,000.00

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

Economic Code	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
2202	OVERHEAD COST		
220201	TRAVELS & TRANSPORT - GENERAL		
22020102	LOCAL TRAVEL & TRANSPORT; OTHERS		
220202	UTILITIES - GENERAL		2,000,000.00
22020201	ELECTRICITY CHARGES		-
22020202	TELEPHONE CHARGES		-
22020203	INTERNET ACCESS CHARGES		-
220203	MATERIALS & SUPPLIES - GENERAL		500,000.00
22020301	OFFICE STATIONERIES/COMPUTER CONSUMABLES		
22020304	MAGAZINE & PERIODICALS		650,000.00
22020305	PRINTING OF NON SECURITY DOCUMENT		150,000.00
220204	MAINTENANCE SERVICES - GENERAL		
22020401	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQUIPMENT		
22020402	MAINTENANCE OF OFFICE FURNITURE		1,000,000.00
22020406	OTHER MAINTENANCE SERVICES		
220205	TRAINING - GENERAL		1,000,000.00
22020501	LOCAL TRAINING		
22020502	INTERNATIONAL TRAINING		2,000,000.00
220206	OTHER SERVICES - GENERAL		
22020605	CLEANING & FUMIGATION SERVICES		
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		
22020709	CONSULTANCY SERVICES/FEES		
220210	MISCELLANEOUS EXPENSES GENERAL		40,000,000.00
22021001	REFRESHMENT & MEALS		
22021003	PUBLICITY AND ADVERTISEMENTS		200,000.00
22021007	WELFARE PACKAGES		200,000.00
22021022	PLANNING, MONITORING & EVALUATION		200,000.00
22021028	SUBSCRIPTION TO PROFESSIONAL BODIES		100,000.00
22021029	OTHER EXPENSES		1,000,000.00
TOTAL			50,000,000.00



CAPITAL EXPENDITURE ESTIMATES 2019
 CODE: 011100100100- OFFICE OF THE GOVERNOR

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000,000.00	2,500,000,000.00
23010113	PURCHASE OF COMPUTERS	25,000,000.00	25,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	8,475,000.00	8,475,000.00
23010119	PURCHASE OF POWER GENERATING SETS	4,000,000.00	4,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENTS		
23010128	PURCHASE OF SECURITY EQUIPMENTS	5,000,000.00	5,000,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PHBRIPHERALS	107,975,000.00	107,975,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENTS	10,000,000.00	10,000,000.00
23010145	PURCHASE OF PROJECTORS	10,000,000.00	10,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	1,500,000.00	1,500,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS	40,000,000.00	40,000,000.00
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDING		
23020102	CONSTRUCTION/PROVISION OF RESIDENTIAL BUILDING	150,000,000.00	150,000,000.00
23020118	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	529,635,442.00	529,635,442.00
23020123	CONSTRUCTION TRAFICS/ STREET LIGHT	100,000,000.00	100,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL	5,000,000.00	5,000,000.00
23030101	REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING		
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	250,000,000.00	250,000,000.00
23030127	REHABILITATION / REPAIRS ICT EQUIPMENTS	200,000,000.00	200,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00
23050102	PURCHASE OF COMPUTER SOFTWARE		
23050109	SPECIAL PROJECTS/ASSIGNMENTS	30,000,000.00	30,000,000.00
23050112	COUNTERPART FUNDING	1,500,000,000.00	1,500,000,000.00
23050119	CONTIGENCIES-CAPITALS	1,300,000,000.00	500,000,000.00
TOTAL		50,000,000.00	50,000,000.00
		6,336,585,442.00	6,036,585,442.00

OYO STATE OF NIGERIA
CAPITAL EXPENDITURE ESTIMATES 2019

CODE: 023100100100 - OYO STATE RURAL ELECTRIFICATION BOARD

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010104	PURCHASE OF MOTOR CYCLES		
23010105	PURCHASE OF MOTOR VEHICLES		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	10,000,000.00
23010113	PURCHASE OF COMPUTERS		
23010114	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT		
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS GENERAL	-	25,000,000.00
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS		
23020103	CONSTRUCTION/PROVISION OF ELECTRICITY	-	20,000,000.00
23020103	CONSTRUCTION/PROVISION OF ELECTRICITY		
23020103	CONSTRUCTION/PROVISION OF ELECTRICITY		
TOTAL		8,300,000.00	45,000,000.00
		8,300,000.00	100,000,000.00

CAPITAL EXPENDITURE ESTIMATES 2019		Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE 011103300100 Oyo State Agency for the Control of AIDS (OYOSACA)		
23050112	COUNTERPART FUNDING	270,000,000.00	212,000,000.00
TOTAL		270,000,000.00	212,000,000.00
	CODE: 011104400100 - MINISTRY OF SPECIAL DUTIES		
23010105	PURCHASE OF MOTOR VEHICLE		28,500,000.00
23010108	PURCHASE OF BUSES		-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		6,000,000.00
23010113	PURCHASE OF COMPUTER		2,500,000.00
23010114	PURCHASE OF COMPUTER PRINTER		500,000.00
23010115	PURCHASE OF PHOTOCOPY MACHINE		
23010118	PURCHASE OF SCANNERS		
23010119	PURCHASE OF GENERATING SET		1,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENTS		500,000.00
23010128	PURCHASE OF SECURITY EQUIPMENTS		750,000.00
23010142	PURCHASE OF NETWORKING DEVICES PERIPHERAL		500,000.00
23010144	PURCHASE OF ELCTRONICS/ELECTRICAL		2,000,000.00
23010145	PURCHASE OF PROJECTORS		250,000.00
23010146	PURCHASE OF OTHER EQUIPMENT		2,500,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS GENERAL		
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDING		90,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050109	SPECIAL PROJECTS/ASSIGNMENTS		15,000,000.00
TOTAL		0.00	150,000,000.00
	CODE: 011100800100 - STATE EMERGENCY MANAGEMENT AGENCY (OYSEMA)		
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010105	PURCHASE OF MOTOR VEHICLE		
23010113	PURCHASE OF COMPUTER		
23010114	PURCHASE OF COMPUTER PRINTERS	500,000.00	2,000,000.00
23010115	PURCHASE OF PROJECTORS	200,000.00	750,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS		1,500,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL	5,000,000.00	7,500,000.00
23030101	REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING		3,500,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING		2,250,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050112	COUNTERPART FUNDING	2,000,000.00	5,000,000.00
23050119	CONTIGENCIES-CAPITAL	6,000,000.00	15,000,000.00
23050209	SPECIAL PROJECTS/ASSIGNMENTS		182,500,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDING	1,300,000.00	
TOTAL		15,000,000.00	200,000,000.00

CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE: 011111100100 - BUREAU OF INVESTMENT, PROMOTION AND PUBLIC PARTNERSHIP		
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	30,000,000.00	20,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	10,000,000.00	10,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	4,000,000.00	7,500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	1,000,000.00	500,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS GENERAL	15,000,000.00	5,000,000.00
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDING		
23020124	CONSTRUCTION OF MARKET/PARKS	20,000,000.00	20,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES		
23020118	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	30,000,000.00	15,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL	1,000,000,000.00	250,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING		
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	10,000,000.00
23050109	SPECIAL PROJECTS/ASSIGNMENTS		
23050112	COUNTERPART FUNDING	630,000,000.00	162,000,000.00
23050120	ACQUISITION OF SHARES	250,000,000.00	
	TOTAL	2,000,000,000.00	500,000,000.00

CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE: 01/23/001/00200 - OYO STATE SIGNAGE AND ADVERTISEMENT AGENCY		
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010104	PURCHASE OF MOTOR CYCLE		
23010105	PURCHASE OF MOTOR VEHICLE		7,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	37,000,000.00	20,000,000.00
23010113	PURCHASE OF COMPUTERS	3,000,000.00	4,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	3,000,000.00	1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENTS	4,000,000.00	2,500,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL	3,000,000.00	1,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		
TOTAL		10,000,000.00	4,000,000.00
		60,000,000.00	40,000,000.00
	CODE: 014800100100 - OYO STATE INDEPENDENT ELECTORAL COMMISSION		
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010104	PURCHASE OF MOTOR CYCLES		
23010105	PURCHASE OF MOTOR VEHICLES	350,000.00	1,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	20,000,000.00
23010113	PURCHASE OF COMPUTERS	500,000.00	2,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	2,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	-	-
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDING		
23020118	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	-	-
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDING	-	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,000,000.00	-
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		
23040106	BEAUTIFICATION AND LANDSCAPING		
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-
23050109	SPECIAL PROJECTS AND ASSIGNMENTS		
TOTAL		-	200,000,000.00
		2,850,000.00	225,000,000.00

OYO STATE OF NIGERIA
CAPITAL EXPENDITURE ESTIMATES 2019

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ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	Code: 022700500100 STATE OPERATIONS CO-ORDINATING UNIT (SOCU)		
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010104	PURCHASE OF MOTOR CYCLE		
23010119	PURCHASE OF POWER GENERATING SET	550,000.00	
23010146	PURCHASE OF OTHER EQUIPMENTS		
230301	REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL		
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDING		
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050109	SPECIAL PROJECTS AND ASSIGNMENTS	74,454,604.57	75,004,604.00
TOTAL		75,004,604.57	75,004,604.00
	Code: 023305100100 MINERAL DEVELOPMENT AGENCY		
230101	PURCHASE OF FIXED ASSETS -GENERAL		
23010105	PURCHASE OF MOTOR VEHICLE	23,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		
23010115	PURCHASE OF PHOTOCOPY		
23010138	PURCHASE OF AERO SPARE/MAINTENANCE		
23010145	PURCHASE OF PROJECTOR	500,000.00	500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	15,000,000.00	
23010149	PURCHASE OF GEOLOGICAL EQUIPMENT		
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL		
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	8,000,000.00	8,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050109	SPECIAL PROJECTS AND ASSIGNMENTS	40,500,000.00	220,000,000.00
23050119	CONTINGENCIES-CAPITAL	3,000,000.00	1,500,000.00
TOTAL		90,000,000.00	250,000,000.00
	Code: 053501500100 IBADAN URBAN FLOOD MANAGEMENT PROJECT		
23010113	Purchase of Computers/ Computers of Govt Activities		
23010144	Purchase of Electronics/ Electrical Equip		
23020101	Construction/ Provision of Office Building		
23020118	Construction/Provision of Infrastructure		
23026155	Construction of Complaint Boxes at Sites		
23030104	Rehabilitation / Repairs - Water Facilities		
23050102	Computer Software Acquisition		
23050109	Special Projects and Assignments		
23050119	Contingencies- Capital		
	TOTAL		

CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE 012500100100 OFFICE OF THE HEAD OF SERVICE		
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010135	PURCHASE OF MOTOR VEHICLES	25,000,000.00	25,000,000.00
23010138	PURCHASE OF BUSES	40,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	7,500,000.00	7,500,000.00
23010113	PURCHASE OF COMPUTERS	6,500,000.00	6,500,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	5,000,000.00	5,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	2,000,000.00	2,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL		
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDING		
23020127	CONSTRUCTION OF ICT INFRASTRUCTURE	4,000,000.00	4,000,000.00
TOTAL		90,000,000.00	80,000,000.00
	CODE 012500100100 MINISTRY OF ESTABLISHMENTS AND TRAINING		
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES		24,000,000.00
23010108	PURCHASE OF BUSES		-
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS		3,000,000.00
23010119	PURCHASE OF GENERATING SETS		5,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		1,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENTS		1,000,000.00
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS		50,000,000.00
23010144	PURCHASE OF ELECTRONICS ELECTRICAL		2,000,000.00
23010145	PURCHASE OF PROJECTORS		2,000,000.00
23010145	PURCHASE OF OTHER EQUIPMENTS		2,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL		
23030125	REHABILITATION/REPAIR POWER GENERATING PLANTS		
TOTAL			100,000,000.00
	CODE 012500600100 - SIMEON ADEBO STAFF DEVELOPMENT CENTRE		
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	10,200,000.00	10,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS		500,000.00
23010119	PURCHASE OF POWER GENERATING SETS		500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	1,000,000.00	1,000,000.00
23010124	PURCHASE OF TEACHING LEARNING AID EQUIPMENT	700,000.00	-
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	-
23010142	PURCHASE OF NETWORKING DEVICE/PERIPHERALS	2,000,000.00	2,000,000.00
23010144	PURCHASE OF ELECTRONICS/ ELECTRICAL		1,500,000.00
23010146	PURCHASE OF OTHER EQUIPMENT	6,800,000.00	2,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL		
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	3,300,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES		
230301	REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL		
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDING		
23030125	REHABILITATION/REPAIR POWER GENERATING PLANTS		2,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	500,000.00	
23050102	COMPUTER SOFTWARE		
TOTAL		65,000,000.00	500,000.00
			35,000,000.00

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
230101	CODE: 011200300103 - THE LEGISLATURE		
	PURCHASED OF FIXED ASSETS - GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,700,000,000.00	830,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00	10,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	5,049,375.00	-
23010125	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	2,500,000.00	-
23010128	PURCHASE OF SECURITY EQUIPMENT	5,000,000.00	-
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	7,500,000.00	10,000,000.00
23010145	PURCHASE OF OTHER EQUIPMENT	8,250,000.00	9,000,000.00
23010148	PURCHASE OF BOOKS	12,000,000.00	-
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS- GENERAL		
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDING		
23020118	CONSTRUCTION/PROVISION OF INFRASTRUCTURE		
23020124	CONSTRUCTION OF MARKETS/PARKS	65,000,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURE	5,228,750.00	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS- GENERAL	10,250,000.00	1,000,000.00
23030101	REHABILITATION/REPAIRS OF RESIDENTIAL BUILDING		
23030103	REHABILITATION/REPAIRS- HOUSING	40,000,000.00	-
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDING	2,500,000.00	-
230401	PRESERVATION OF THE ENVIRONMENT -GENERAL	7,500,000.00	-
23040101	TREE PLANTING		
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,250,000.00	-
23050111	EMPOWERMENT PROGRAMME		
TOTAL		1,600,000,000.00	640,000,000.00
		3,512,028,125.00	1,500,000,000.00
	CODE: 011200300103 HOUSE OF ASSEMBLY SERVICE COMMISSION		
23010	FIXED ASSETS PURCHASED		
23010105	PURCHASE OF MOTOR VEHICLES		
23010112	PURCHASE OF FURNITURE/FITTINGS		20,000,000.00
23010113	PURCHASE OF COMPUTERS	12,500,000.00	12,500,000.00
23010142	PURCHASE OF NETWORKING DEVICES/ PERIPHERALS	1,000,000.00	1,200,000.00
23010145	PURCHASE OF OTHER EQUIPMENT		
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL	15,000,000.00	-
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES		
230301	REHABILITATION/REPAIR OF FIXED ASSETS-GENERAL		
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDINGS		
230501	ACQUISITION OF NON TANGIBLE ASSETS	20,000,000.00	20,000,000.00
23050119	CONTINGENCIES-CAPITAL		
TOTAL		1,500,000.00	500,000.00
		50,000,000.00	54,000,000.00

OYO STATE OF NIGERIA
CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE: 021500100100 - MINISTRY OF AGRICULTURE, NATURAL RESOURCES AND RURAL DEVELOPMENT		
230101	PURCHASE OF FIXED ASSETS -GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES		
23010107	PURCHASE OF TRUCKS	100,000,000.00	25,000,000.00
23010107	PURCHASE OF TRUCKS		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		
23010113	PURCHASE OF COMPUTERS		
23010119	PURCHASE OF POWER GENERATING SET		
23010122	PURCHASE OF HEALTH/MEDICAL EQUIPMENT		
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	7,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENT	5,351,000,000.00	17,600,000.00
230201	CONSTRUCTION /PROVISION OF FIXED ASSETS-GENERAL	2,000,000.00	1,400,000.00
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS		
23020103	CONSTRUCTION/PROVISION OF ELECTRICITY	4,000,000.00	
23020104	CONSTRUCTION/PROVISION OF HOUSING	100,000,000.00	
23020105	CONSTRUCTION/PROVISION OF WATER FACILITIES		
23020113	CONSTRUCTION/PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	1,000,000.00
23020114	CONSTRUCTION/PROVISION OF ROADS	95,000,000.00	110,000,000.00
23020118	CONSTRUCTION/PROVISION OF INFRASTRUCTURE		
23020124	CONSTRUCTION OF MARKETS/ PARKS	544,000,000.00	114,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS -GENERAL	10,000,000.00	2,000,000.00
23030104	REHABILITATION/REPAIR OF WATER FACILITIES		
23030112	REHABILITATION/REPAIRS OF AGRICULTURAL FACILITIES	5,000,000.00	
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	17,000,000.00	5,300,000.00
230401	PRESERVATION OF THE ENVIRONMENT GENERAL	22,000,000.00	90,000,000.00
23040101	TREE PLANTING		
23040106	BEAUTIFICATION AND LANDSCAPING	10,000,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050108	PRODUCTION OF FARM SEEDLINGS		
23050109	SPECIAL PROJECT ASSIGNMENTS	110,000,000.00	
23050110	EDUCATIONAL PROGRAMMES	400,000,000.00	30,000,000.00
23050111	CONSTITUENCY PROJECT/EMPOWERMENT PROGRAMME	23,000,000.00	
23050112	COUNTERPART FUNDING	235,000,000.00	37,000,000.00
23050116	MICRO CREDIT SCHEME OR (cooperative wealth creation loan scheme)	442,000,000.00	
23050118	PROCUREMENT OF AGRICULTURAL INPUTS		
23050118	PROCUREMENT OF AGRICULTURAL INPUTS		
23050118	PROCUREMENT OF AGRICULTURAL INPUTS		
23050118	PROCUREMENT OF AGRICULTURAL INPUTS		
23050119	CONTINGENCIES CAPITAL	5,000,000.00	
TOTAL		7,500,000,000.00	450,000,000.00
	CODE: 021511200100 - AGRICULTURAL CREDIT CORPORATION		
2203	LOANS AND ADVANCES		
220301103	REFURBISHING ADVANCES		
220301104	CORRESPONDENCE ADVANCES	100,200,000.00	
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010104	PURCHASE OF MOTORCYCLES		
23010105	PURCHASE OF MOTOR VEHICLE	3,000,000.00	750,000.00
23010112	PURCHASE OF FURNITURE AND FITTINGS	25,000,000.00	7,000,000.00
23010113	PURCHASE OF COMPUTERS	2,500,000.00	950,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,000,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	500,000.00	200,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		300,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	500,000.00	300,000.00
23010142	PURCHASE OF NETWORKING DEVICES	500,000.00	300,000.00
23010146	PURCHASE OF OTHER EQUIPMENT	500,000.00	200,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	250,000.00	500,000.00
23050109	SPECIAL PROJECTS AND ASSIGNMENT		
TOTAL		200,000,000.00	11,060,000.00

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CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates	Proposed Estimates
		2019 N	2020 N
	CODE 021510200100- OYO STATE AGRICULTURAL DEVELOPMENT PROGRAMME		
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010104	PURCHASE OF MOTOR-CYCLES	20,000,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	41,000,000.00	17,000,000.00
23010112	PURCHASE OF FURNITURE/FITTINGS	4,750,000.00	-
23010113	PURCHASE OF COMPUTERS	2,000,000.00	500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	1,500,000.00	-
23010119	PURCHASE OF POWER GENERATING SET	800,000.00	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	20,450,000.00	-
23010146	PURCHASE OF OTHER EQUIPMENT		
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL		
23020105	CONSTRUCTION/PROVISION OF WATER FACILITIES	6,500,000.00	-
230301	REHABILITATION /REPAIRS OF FIXED ASSETS-GENERAL		
23030112	REHABILITATION /REPAIRS-AGRICULTURAL FACILITIES	10,000,000.00	-
23030121	REHABILITATION /REPAIRS OF OFFICE BUILDINGS	10,000,000.00	-
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050108	PRODUCTION OF FARM SEEDLINGS	10,000,000.00	-
23050108	PRODUCTION OF FARM SEEDLINGS	13,000,000.00	2,500,000.00
23050109	SPECIAL PROJECTS & ASSIGNMENT	30,000,000.00	40,000,000.00
23050112	EMPOWERMENT, AGRIC SCHEME		7,600,000,000.00
23050117	FARM DEVELOPMENT	30,000,000.00	5,000,000.00
23050117	FARM DEVELOPMENT		
23050118	PROCUREMENT OF AGRICULTURAL INPUT		
TOTAL		200,000,000.00	7,665,000,000.00
	CODE: 021500100200- OYO STATE TREE CROPS DEVELOPMENT UNIT		
230101	PURCHASED OF FIXED ASSETS - GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES	10,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		
23010113	PURCHASE OF COMPUTERS		
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050108	PRODUCTION OF FARM SEEDLINGS	140,000.00	140,000.00
23050111	CONSTITUENCY PROJECTS,EMPOWERMENT PROGRAMME	10,000,000.00	5,000,000.00
23050118	PROCUREMENT OF AGRICULTURAL INPUTS	2,000,000.00	1,860,000.00
TOTAL		22,140,000.00	17,000,000.00

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CAPITAL EXPENDITURE ESTIMATES 2019

CODE 022000100100- MINISTRY OF FINANCE

		Approved Estimates 2019 N	Proposed Estimates 2020 N
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010104	PURCHASE OF MOTOR-CYCLES	100,000,000.00	1,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	25,000,000.00	5,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	5,000,000.00	2,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS		
23010113	PURCHASE OF COMPUTERS	5,000,000.00	2,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	5,000,000.00	5,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS		20,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	50,000,000.00	
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL		
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS		
23020118	CONSTRUCTION /PROVISION OF INFRASTRUCTURES	6,200,000,000.00	2,500,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL		
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	10,000,000.00	20,000,000.00
230501	ACQUISITION OF NON-TANGIBLE ASSETS		
23050112	COUNTERPART FUNDING	500,000,000.00	1,500,000,000.00
23050115	MICRO CREDIT SCHEME OR (COOPERATIVE WEALTH CREATIO	100,000,000.00	-
23050119	CONTINGENCIES- CAPITAL		
TOTAL		7,000,000,000.00	4,056,000,000.00
	CODE: 022000300100-MINISTRY OF BUDGET & ECONOMIC PLANNING		
230101	PURCHASE OF FIXED ASSETS -GENERAL		
23010104	PURCHASE OF MOTOR CYCLES	1,000,000.00	800,000.00
23010105	PURCHASE OF MOTOR VEHICLES		
23010106	PURCHASE OF VANS	40,000,000.00	40,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,000,000.00	2,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	2,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENT	5,000,000.00	2,000,000.00
230101	CONSTRUCTION/PROVISION OF FIXED ASSETS -GENERAL		
23020127	CONSTRUCTION OF ICT INFRASTRUCTURE	5,000,000.00	2,000,000.00
230401	PRESERVATION FOR THE ENVIRONMENT -GENERAL		
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	50,000,000.00	100,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050109	SPECIAL PROJECTS AND ASSIGNMENTS	20,000,000.00	22,000,000.00
23050112	COUNTERPART FUNDING	90,000,000.00	100,000,000.00
TOTAL		270,000,000.00	270,800,000.00
	CODE 022000700100 - OFFICE OF THE ACCOUNTANT-GENERAL		
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010104	Purchase of Motor Vehicles	2,172,600.00	3,160,000.00
23010112	Purchase of Office Furniture and Fittings	2,000,000.00	948,000.00
23010113	Purchase of Computers	1,500,000.00	1,895,000.00
23010119	Purchase of Power Generating Set	15,500,000.00	3,160,000.00
23010123	Purchase of Fire Fighting Equipment	1,335,000.00	843,720.00
23010128	Purchase of Security Equipment	3,560,000.00	316,000.00
23010142	Purchase of Networking Devices/Peripherals		
23010146	Purchase of Other Equipment	4,450,000.00	632,000.00
23010148	Purchase of Books		
23010148	Purchase of Books		
23010148	Purchase of Books		
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS- GENERAL		
23020127	Construction of ICT Infrastructures	8,900,000.00	1,684,289.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL		
23030121	Rehabilitation/Repairs of Office Buildings	40,000,000.00	28,420,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050109	Computer Software Acquisition	26,700,000.00	18,940,000.00
23050112	Special Projects and Assignments	8,900,000.00	-
TOTAL		109,517,600.00	60,000,000.00

CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE 011103500100- OYO STATE PENSION BOARD		
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010104	PURCHASE OF MOTOR CYCLES		
23010105	PURCHASE OF MOTOR VEHICLES		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000.00	
23010113	PURCHASE OF COMPUTERS	1,500,000.00	
23010115	PURCHASE OF PHOTOCOPYING MACHINE	1,500,000.00	
23010142	PURCHASE OF NETWORKING DEVICES/PERIPHERALS	500,000.00	
23010143	PURCHASE OF CAMERAS	500,000.00	
23010146	PURCHASE OF OTHER EQUIPMENT	200,000.00	
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL	500,000.00	
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS		
230301	REHABILITATION/REPAIR OF FIXED ASSETS -GENERAL		
23030121	REHABILITATION/REPAIR OF OFFICE BUILDING	300,000.00	
TOTAL		15,000,000.00	
	CODE 02200680100- STATE INTERNAL REVENUE		
23010104	Purchase of Motor Cycles		
23010105	Purchase of Motor Vehicles	2,152,173.92	2,500,000.00
23010106	Purchase of Vans	67,328,250.87	30,000,000.00
23010108	Purchase of Bus		34,000,000.00
23010112	Purchase of Office Furniture and Fittings		28,000,000.00
23010113	Purchase of Computers	8,391,304.35	23,000,000.00
23010114	Purchase of Computer Printers	47,717,391.31	12,000,000.00
23010115	Purchase of Photocopying Machines		8,000,000.00
23010119	Purchase of Power Generating Set	10,750,000.00	5,000,000.00
23010123	Purchase of Fire Fighting Equipment		22,000,000.00
23010128	Purchase of Security Equipment	2,036,956.52	-
23010146	Purchase of Other Equipment	5,989,130.41	4,750,000.00
23010121	Rehabilitation/Repairs of Office Buildings	9,869,565.22	4,750,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL	9,869,565.22	75,000,000.00
23020101	Construction/Provision of Office Buildings	107,195,652.18	-
TOTAL		271,350,000.00	250,000,000.00

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CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
CODE 023803400100- BUREAU OF STATISTICS			
23010104	Purchase of Motor Cycles	-	300,000.00
23010105	Purchase of Motor Vehicles	-	1,000,000.00
23010112	Purchase of Office Furniture and Fittings	6,000,000.00	4,800,000.00
23010113	Purchase of Computers	1,000,000.00	1,000,000.00
23010114	Purchase of Computer Printers	1,550,000.00	1,000,000.00
23010115	Purchase of Photocopying Machines	500,000.00	500,000.00
23010117	Purchase of Shredding Machines	-	-
23010119	Purchase of Power Generating Set	-	-
23010123	Purchase of Fire Fighting Equipments	-	-
23010142	Purchase of Net Working Device / Peripherals (portal)	50,000.00	100,000.00
23010144	Purchase of Electronics / Electrical Equipments	-	1,000,000.00
23010145	Purchase of Projectors	400,000.00	1,000,000.00
23010146	Purchase of Other Equipment	-	500,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS- GENERAL	300,000.00	-
23020101	Construction/Provision of Office Buildings	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS	-	-
23050102	Purchase of Computer Software	200,000.00	-
23050109	Special Project and Assignment	-	90,000,000.00
23050112	Counterpart Funding	70,000,000.00	-
23050119	Contingencies - Capital	-	-
TOTAL		80,000,000.00	100,000,000.00
CODE 051750100100- MINISTRY OF EDUCATION, SCIENCE AND TECHNOLOGY			
23010105	Purchase of Motor Vehicles	-	-
23010108	Purchase of Bus	15,000,000.00	250,000,000.00
23010112	Purchase of Office Furniture And Fittings	25,000,000.00	64,000,000.00
23010113	Purchase of Computers	20,000,000.00	20,000,000.00
23010115	Purchase of Photocopying Machines	30,700,000.00	10,000,000.00
23010124	Purchase of Teaching/Learning Equipment	-	2,000,000.00
23010126	Purchase of Sporting/Gaming Equipment	300,000,000.00	200,000,000.00
23010142	Purchase of Networking Devices/Peripherals	5,000,000.00	1,000,000.00
23010148	Purchase of Books	-	-
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS- GENERAL	3,310,135,500.00	500,000,000.00
23020105	Construction/Provision of Water Facilities	-	-
23020107	Construction/Provision of Public Schools	-	100,000,000.00
23020107	Construction/Provision of Public Schools	2,000,000,000.00	200,000,000.00
23020110	Construction/Provision of Fire Fighting Stations	767,661,490.00	500,000,000.00
23020111	Construction/Provision of Library	50,000,000.00	5,000,000.00
23020118	Construction/Provision of Infrastructure	55,950,000.00	10,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL	2,000,000,000.00	800,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	-	-
23030110	Rehabilitation/Repairs - Libraries	1,900,000,000.00	850,000,000.00
23030121	Rehabilitation/Repairs of Office Buildings	1,500,000.00	1,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	5,000,000.00	10,000,000.00
23050109	Special Projects and Assignments	-	-
23050110	Educational Programmes	450,000,000.00	180,000,000.00
23050112	Counterpart Funding	25,000,000.00	5,000,000.00
23050118	Procurement of Agricultural Input	40,000,000.00	50,000,000.00
TOTAL		11,000,000,000.00	3,500,000,000.00
CODE 051705400200 - TEACHING SERVICE COMMISSION			
230101	PURCHASE OF FIXED ASSETS-GENERAL	-	-
23010105	PURCHASE OF MOTOR VEHICLES	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	35,000,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	3,500,000.00	2,000,000.00
23010114	PURCHASE OF COMPUTERS PRINTERS	15,000,000.00	2,000,000.00
23010115	PURCHASE OF PHOTOCOPYING MACHINES	2,500,000.00	5,000,000.00
23010116	PURCHASE OF TYPEWRITERS	500,000.00	500,000.00
23010118	PURCHASE OF SCANNERS	-	-
23010140	PURCHASE OF UPS/INVERTER	250,000.00	250,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	250,000.00	250,000.00
23010145	PURCHASE OF PROJECTORS	125,000.00	250,000.00
23010145	PURCHASE OF OTHER EQUIPMENTS	250,000.00	250,000.00
230301	REHABILITATION /REPAIRS OF FIXED ASSETS-GENERAL	1,000,000.00	500,000.00
23030101	REHABILITATION/REPAIRS OF RES/IDENTIAL BUILDING	-	-
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDING	1,000,000.00	500,000.00
TOTAL		10,000,000.00	4,000,000.00
		69,575,000.00	45,500,000.00

OYO STATE OF NIGERIA
CAPITAL EXPENDITURE ESTIMATES 2019
CODE: 051700000100 - OYO STATE LIBRARY BOARD

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ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010104	PURCHASE OF MOTOR CYCLES		
23010105	PURCHASE OF MOTOR VEHICLES		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	10,000,000.00	
23010125	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT		
23010145	PURCHASE OF UPS/INVERTERS	10,000,000.00	
23010146	PURCHASE OF OTHERS EQUIPMENT		
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL	800,000.00	
23020111	CONSTRUCTION/PROVISION OF LIBRARIES		
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	
230301	REHABILITATION /REPAIRS OF FIXED ASSETS-GENERAL	500,000.00	
23030110	REHABILITATION /REPAIRS - LIBRARIES		
23030118	REHABILITATION /REPAIRS - RECREATIONAL FACILITIES	500,000.00	
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	500,000.00	
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	1,000,000.00	
230401	PRESERVATION OF THE ENVIRONMENT- GENERAL	700,000.00	
23040106	BEAUTIFICATION & LANDSCAPING		
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050109	SPECIAL PROJECTS AND ASSIGNMENTS		
23050110	EDUCATIONAL PROGRAMMES	5,000,000.00	
TOTAL		45,000,000.00	
	CODE 051700000100- UNIVERSAL BASIC EDUCATION BOARD (SUBEB)		
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES	45,000,000.00	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	25,000,000.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SET		
23010122	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	2,000,000.00	3,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,000,000.00	1,500,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT		
23010128	PURCHASE OF SECURITY EQUIPMENT		30,000,000.00
23010142	PURCHASE OF NETWORKING DEVICES/PERIPHERALS	400,000.00	2,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENT		2,000,000.00
23010148	PURCHASE OF BOOKS		
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL		
23020107	CONSTRUCTION/PROVISION OF PUBLIC SCHOOLS		
23020118	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	2,622,752,805.20	1,861,268,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	50,000,000.00	180,000,000.00
23020128	CONSTRUCTION / PROVISION OF ROAD SIGNS & FURNITURE		
230301	REHABILITATION /REPAIRS OF FIXED ASSETS-GENERAL		
23030136	REHABILITATION /REPAIRS - PUBLIC SCHOOLS		
23030119	CONSTRUCTION OF ICT INFRASTRUCTURE	110,000,000.00	875,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	50,000,000.00	
23050102	COMPUTERS SOFTWARE ACQUISITION		
23050109	SPECIAL PROJECTS AND ASSIGNMENTS	1,472,885.20	
23050112	EDUCATIONAL PROGRAMMES		
23050111	TEACHING AIDS/INSTRUCTIONAL MATERIALS		25,000,000.00
23050112	COUNTERPART FUNDING		
TOTAL		2,947,665,690.40	3,039,232,000.00
		5,895,331,386.80	6,079,000,000.00
	CODE 051700100200 - AGENCY FOR ADULT AND NON-FORMAL EDUCATION		
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010105	Purchase of Motor Vehicles		
23010112	Purchase of Office Furniture and Fittings	5,000,000.00	8,000,000.00
23010113	Purchase of Computers	500,000.00	1,000,000.00
23010115	Purchase of Photocopying Machine	500,000.00	1,000,000.00
23010118	Purchase of Scanners		
23010119	Purchase of Generating Set	200,000.00	500,000.00
23010124	Purchase of Teaching / Learning Aid Equipment		
23010144	Purchase of Electronics /Electrical Equipment	1,000,000.00	3,000,000.00
23010145	Purchase of Projectors		
23010146	Purchase of Other Equipment	100,000.00	300,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL	1,000,000.00	1,000,000.00
23020105	Construction / Provision of Water Facilities		
23020107	Construction / Provision of Public Saltpools		
23020118	Construction / Provision of Infrastructure		
230301	REHABILITATION /REPAIRS OF FIXED ASSETS-GENERAL	200,000.00	700,000.00
23030121	Rehabilitation/Repair of Office Buildings		
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,000,000.00	2,000,000.00
23050110	Educational Programmes		
TOTAL		4,000,000.00	6,000,000.00
		13,500,000.00	23,500,000.00

CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE 051705500100 - BOARD FOR TECHNICAL AND VOCATIONAL EDUCATION		
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES		
23010108	PURCHASE OF BUS	10,000,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTING		7,000,000.00
23010113	PURCHASE OF COMPUTERS	4,000,000.00	4,000,000.00
23010122	PURCHASE OF HEALTH/MEDICAL EQUIPMENT	2,000,000.00	-
23010124	PURCHASE OF TEACHING/LEARNING AIDS	1,000,000.00	-
23010142	PURCHASE OF NETWORKING DEVICES/PERIPHERALS		5,000,000.00
23010144	PURCHASE OF ELECTRONICS ELECTRICAL EQUIPMENT		1,500,000.00
23010145	PURCHASE OF PROJECTORS		5,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS		2,000,000.00
23010148	PURCHASE OF BOOKS	10,000,000.00	
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL		4,500,000.00
23020103	CONSTRUCTION/PROVISION OF ELECTRICITY	2,000,000.00	-
23020107	CONSTRUCTION/PROVISION OF PUBLIC SCHOOL	30,000,000.00	70,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	5,000,000.00	22,000,000.00
230301	REHABILITATION AND REPAIRS OF FIXED ASSETS-GENERAL		
23030106	REHABILITATION/REPAIRS-PUBLIC SCHOOLS		
23030110	REHABILITATION/REPAIRS-LIBRARIES	10,000,000.00	42,000,000.00
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDINGS		
230501	ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	25,000,000.00
23050109	SPECIAL PROJECTS AND ASSIGNMENT		
23050110	EDUCATIONAL PROGRAMMES		10,000,000.00
230112	COUNTERPART FUNDING	4,000,000.00	27,000,000.00
TOTAL		2,000,000.00	-
		90,000,000.00	225,000,000.00
	CODE: 05172100100- LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY, OGBOMOSO		
	Development of the Ladoke Akintola University of Technology	-	120,000,000.00
	TOTAL	-	120,000,000.00
	051701800100- THE POLYTECHNIC, IBADAN		
	Development of the Polytechnic	1,050,632,000.00	120,000,000.00
	TOTAL	1,050,632,000.00	120,000,000.00

CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates	Proposed Estimates
		2019 N	2020 N
	051701900100- EMMANUEL ALAYANDE COLLEGE OF EDUCATION, OYO		
	Development of Oyo State College of Education, Oyo		
	TOTAL	2,678,930,000.00	120,000,000.00
		2,678,930,000.00	120,000,000.00
	051701900200 - OYO STATE COLLEGE OF AGRICULTURE AND TECHNOLOGY, IGBOORA		
	Development of Oyo State College of Agriculture and Technology, Igboora		
	TOTAL	441,817,638.30	120,000,000.00
		441,817,638.30	120,000,000.00
	051701900300 - OYO STATE COLLEGE OF EDUCATION, LANLATE		
	Development of Oyo State College of Education, Lanlate		
	TOTAL	270,000,000.00	120,000,000.00
		270,000,000.00	120,000,000.00
	051701800200 - OKE OGUN POLYTECHNIC, SAKI		
	Development of Oke Ogun Polytechnic, Saki		
	TOTAL	318,000,000.00	120,000,000.00
		318,000,000.00	120,000,000.00
	051701899300 - IBARAPA POLYTECHNIC, ERUWA		
	Development of Ibarapa Polytechnic, Eruwa		
	TOTAL	250,000,000.00	120,000,000.00
		250,000,000.00	120,000,000.00

OYO STATE OF NIGERIA

CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE: 022200100100 - MINISTRY OF TRADE, INDUSTRY AND COOPERATIVES		
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES		
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	20,000,000.00
23010113	Purchase of Computers	3,000,000.00	6,000,000.00
23010119	Purchase of Power Generating Set	900,000.00	900,000.00
23010123	Purchase of Fire Fighting Equipment	600,000.00	600,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS- GENERAL	250,000.00	250,000.00
23020118	Construction/Provision of Infrastructure	75,000,000.00	39,400,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL		
23030118	Rehabilitation/Repairs - Recreational Facilities		
23030121	Rehabilitation/Repairs of Office Buildings	5,000,000.00	-
23030124	Rehabilitation/Repairs - Markets/Parks	5,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	20,000,000.00
23050102	Computer Software Acquisition		
23050109	Special Project and Assignments	1,000,000.00	-
23050112	Counterpart Funding	4,200,000.00	19,250,000.00
23050113	Land Preparation/Fencing	2,000,000.00	3,600,000.00
23050116	Micro Credit Scheme or (Cooperative Wealth Creation Loan Scheme)	1,500,000.00	-
TOTAL		150,000,000.00	200,000,000.00

CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMCC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE 052100100100 - MINISTRY OF HEALTH		
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES		
23010108	PURCHASE OF BUSES	50,000,000.00	34,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	70,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100,000,000.00	463,000,000.00
23020106	CONSTRUCTION/ PROVISION OF HOSPITAL/ HEALTH CENTRES	650,000,000.00	21,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS -GENERAL		
23030105	REHABILITATION/REPAIRS-HOSPITAL/HEALTH CENTRES	150,000,000.00	177,000,000.00
23030110	REHABILITATION/REPAIRS OF LIBRARIES	-	-
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050109	SPECIAL PROJECTS AND ASSIGNMENTS	2,770,000,000.00	700,000,000.00
23050109	SPECIAL PROJECTS AND ASSIGNMENTS	10,000,000.00	-
23050110	EDUCATIONAL PROGRAMMES		
23050112	COUNTERPART FUNDING		100,000,000.00
23050114	PAYMENT OF COMPESATION TO PROPERTY OWNERS		
23050119	CONTINGENCIES - CAPITAL		
TOTAL		3,780,000,000.00	1,555,000,000.00

OYO STATE OF NIGERIA

CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE 052100100100 - STATE HOSPITALS MANAGEMENT BOARD		
230111	PURCHASE OF FIXED ASSETS-GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES		
23010106	PURCHASE OF VANS	39,500,000.00	49,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-
23010113	PURCHASE OF COMPUTERS		
23010119	PURCHASE OF POWER GENERATING SET	2,000,000.00	3,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,500,000.00	3,500,000.00
23010145	PURCHASE OF OTHER EQUIPMENT	8,500,000.00	21,500,000.00
TOTAL		2,500,000.00	3,000,000.00
		55,000,000.00	100,000,000.00
	052102600100 - LAUTECH Teaching Hospital Ogbomoso		
	Capital Development of LAUTECH Ogbomoso		
	TOTAL	208,164,456.00	208,164,456.00
		208,164,456.00	208,164,456.00
	052110400100 - Oyo State College of Nursing and Midwifery		
	Capital Development		
	TOTAL	200,000,000.00	200,000,000.00
		200,000,000.00	200,000,000.00
	052110500100 - College of Health Science and Technology, Edelele, Ibadan		
	Capital Development		
	TOTAL	200,000,000.00	200,000,000.00
		200,000,000.00	200,000,000.00

CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE 012300100100 - INFORMATION, CULTURE AND TOURISM		
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES	4,000,000.00	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE	-	-
23010113	PURCHASE OF COMPUTERS	2,000,000.00	5,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	2,000,000.00	2,000,000.00
23010143	PURCHASE OF CAMERAS	7,000,000.00	9,000,000.00
23010144	PURCHASE OF ELECTRONICS/ELECTRICAL EQUIPMENT	2,000,000.00	2,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	2,000,000.00	1,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL		
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	10,000,000.00	25,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS- GENERAL		
23030118	REHABILITATION/REPAIRS -RECREATION FACILITIES	10,000,000.00	20,000,000.00
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	1,000,000.00
23050109	SPECIAL PROJECTS AND ASSIGNMENTS	73,000,000.00	30,000,000.00
23050112	COUNTERPART FUNDING	1,000,000.00	-
23050119	CONTINGENCIES - CAPITAL	1,000,000.00	-
TOTAL		150,000,000.00	140,000,000.00

CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE 023600400100 - COUNCIL FOR ARTS & CULTURE		
23010104	PURCHASE OF MOTOR CYCLES		
23010105	PURCHASE OF MOTOR VEHICLES	500,000.00	500,000.00
23030121	Purchase of Furniture and Fittings	8,000,000.00	8,000,000.00
23010112	Purchase of Computers	1,500,000.00	1,500,000.00
23010113	Purchase of Computer Printers	1,000,000.00	1,000,000.00
23010114	Purchase of Photocopying Machines	500,000.00	500,000.00
23010115	Purchase of Scanners		
23010118	Purchase of Generator		
23010145	Purchase of Other Equipment		
23010119	Wall fencing and landscaping	1,000,000.00	1,000,000.00
23030102	Rehabilitation of the Craft Village Huts		
23030118	Construction of Accommodation (Hostel Accommodation for Artists)		
23020101	Construction of Admin. Office Accommodation		
23020102	Establishment of mini Musium and Art Galleries		
23020119	Construction/ Provision of Recreational Facilities		
23020119	Construction/ Provision of Recreational Facilities		
23030102	Rehabilitation of Electricity		
23030118	Rehabilitation/ Repairs of Recreational Facilities	2,500,000.00	2,500,000.00
23030121	Rehabilitation/Repairs of Office Buildings		
23030124	Establishment of Adire/ Aso Oke Market	35,000,000.00	35,000,000.00
23030124	Establishment of Event Centre/ Marque		
23030127	REPAIR OF ICT EQUIPMENT		
23050102	PURCHASE OF COMPUTER SOFTWARE		
23050109	SPECIAL PROJECT		
TOTAL		50,000,000.00	50,000,000.00
	023605200100 OYO STATE TOURISM BOARD		
230101	PURCHASE OF FIXED ASSETS- GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES		
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	7,000,000.00	30,000,000.00
23010113	PURCHASE OF COMPUTERS	700,000.00	5,000,000.00
23010119	PURCHASE OF POWER GENERATING SETS	900,000.00	2,500,000.00
230201	CONSTRUCTION/ PROVISION OF FIXED ASSETS- GENERAL	1,000,000.00	1,500,000.00
23020119	CONSTRUCTION/PROVISION OF RECREATIONAL FACILITIES		
230301	REHABILITATION/ REPAIRS OF FIXED ASSETS- GENERAL	10,000,000.00	40,000,000.00
23030121	REHABILITATION/ REPAIRS OF OFFICE BUILDINGS		
230401	PRESERVATION OF THE ENVIRONMENT- GENERAL	1,500,000.00	5,000,000.00
23040106	BEAUTIFICATION AND LANDSCAPING		
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,500,000.00	2,500,000.00
23050109	SPECIAL PROJECTS AND ASSIGNMENTS		
23050113	LAND PREPARATION AND FENCING	1,000,000.00	2,000,000.00
23050119	CONTINGENCIES- CAPITAL	1,000,000.00	5,000,000.00
TOTAL		26,100,000.00	100,000,000.00

OYO STATE OF NIGERIA
CAPITAL EXPENDITURE ESTIMATES 2019

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ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE 012300400100 - BROADCASTING CORPORATION OF OYO STATE		
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010105	Purchase of Motor Vehicles		
23010119	Purchase of Power Generating set	0.00	10,223,863.00
23010140	Purchase of UPS / Inverters	36,000,000.00	40,000,000.00
23010142	Purchase of Networking Devices / Peripherals	9,000,000.00	0.00
23010142	Purchase of Networking Devices / Peripherals	0.00	0.00
23010144	Purchase of Electronics Electrical Equipment	20,000,000.00	0.00
23010146	Purchase of Other Equipment	15,000,000.00	201,856,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL		
23020101	Construction/Provision of Office Buildings		
23020122	Construction of Boundary Pillars / Right of Ways	0.00	5,920,137.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050102	Computer Software Acquisition		
23050110	Educational Programmes	10,000,000.00	0.00
23050110	Educational Programmes	0.00	0.00
23050119	Contingencies - Capital	30,000,000.00	30,000,000.00
		10,000,000.00	2,000,000.00
TOTAL		195,000,000.00	300,000,000.00

CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
230101	CODE: 012301300100 - GOVERNMENT PRINTING PRESS PURCHASE OF FIXED ASSETS - GENERAL		
23010105	PURCHASE OF MOTOR VEHICLE		
23010113	PURCHASE OF COMPUTERS		10,000,000.00
23010119	PURCHASE OF POWER GENERATING SETS		1,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		
23010146	PURCHASE OF OTHER EQUIPMENT	63,000,000.00	137,500,000.00
230301	REHABILITATION/ REPAIRS OF FIXED ASSETS- GENERAL		
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDINGS		
23030125	REHABILITATION/REPAIRS-POWER GENERATING PLANTS	4,500,000.00	11,500,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		8,800,000.00
23040106	BEAUTIFICATION & LANDSCAPING		
TOTAL		67,500,000.00	168,000,000.00
	CODE 032600100100 - MINISTRY OF JUSTICE		
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010104	Purchase of Motor Cycles		
23010105	Purchase of Motor Vehicles	1,000,000.00	1,000,000.00
23010112	Purchase of Office Furniture and Fittings	50,000,000.00	30,000,000.00
23010112	Purchase of Office Furniture and Fittings	15,000,000.00	10,000,000.00
23010113	Purchase of Computers		
23010125	Purchase of Library Books & Equipments	20,000,000.00	5,000,000.00
23010146	Purchase of Other Equipment		
23010148	Purchase of Books	5,000,000.00	5,000,000.00
23010148	Purchase of Books	14,000,000.00	10,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS- GENERAL		
23020101	Construction/Provision of Office Buildings		
23020127	Construction of ICT Infrastructures	20,000,000.00	20,000,000.00
23020127	Construction of ICT Infrastructures	5,000,000.00	4,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL		
23030121	Rehabilitation/Repairs of Office Buildings		
230501	ACQUISITION OF NON TANGIBLE ASSETS	25,000,000.00	20,000,000.00
23050109	Special Projects and Assignments		
23050112	Counterpart Funding	100,000,000.00	75,000,000.00
23050119	Contingencies -Capital	10,000,000.00	20,000,000.00
TOTAL		10,000,000.00	-
		275,000,000.00	200,000,000.00

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	PUBLIC BUILDINGS DEPARTMENT		
230101	Purchase of Fixed Assets-General		
23010146	Purchase of other Equipments	5,000,000.00	5,000,000.00
230201	Construction/Provision of Fixed Assets-General		
23020104	Construction / Provision of Housing	85,000,000.00	40,000,000.00
23020119	Contingencies - Capital	15,000,000.00	5,000,000.00
23020124	Construction of Markets/Parks		3,425,000,000.00
23020128	Construction / Provision of Road Signs & Furniture	15,000,000.00	5,000,000.00
230301	Rehabilitation/Repairs of Fixed Assets-General		
23030121	Rehabilitation / Repairs of Office Buildings	170,000,000.00	240,000,000.00
23030122	Rehabilitation / Repair of Boundaries		
23030124	Rehabilitation / Repairs - Markets / Parks		
230501	Acquisition of Non-Tangible Assets		
23050119			
23050119	Contingencies - Capital	10,000,000.00	7,000,000.00
TOTAL		300,000,000.00	2,750,000,000.00
GRAND TOTAL		50,000,000,000.00	50,000,000,000.00
	STATE DRIVER'S INSTITUTES		
230101	Purchase of Fixed Assets-General		
23010122	Purchase of Health/Medical Equipment		35,000,000.00
23010105	Purchase of Motor Vehicles		
23010112	Purchase of Office Furniture And Fittings	2,500,000.00	2,500,000.00
23010113	Purchase of Computers	1,000,000.00	1,000,000.00
23010119	Purchase of Power Generating Set	5,000,000.00	5,000,000.00
23010122	Purchase of Fire Fighting Equipment	250,000.00	250,000.00
23010128	Purchase of Security Equipment	250,000.00	250,000.00
23010125	Purchase of Networking/ Device Peripheral		1,200,000.00
23010141	Purchase of Projector		
23010144	Purchase of Electronics / Electrical	1,100,000.00	800,000.00
23010146	Purchase of Other Equipments	700,000.00	750,000.00
23010148	Purchase of Books		
23010148	Purchase of Books		
23010148	Purchase of Books		
230201	Construction/Provision of Fixed Assets-General		
23020101	Construction/Provision of Office Building	5,000,000.00	35,000,000.00
23020118	Construction/Provision of Infrastructure	1,000,000.00	7,000,000.00
230301	Rehabilitation/Repairs of Fixed Assets-General		
23030121	Rehabilitation / Repairs of Office Buildings	2,000,000.00	5,000,000.00
23030122	Rehabilitation of ICT Equipment	200,000.00	450,000.00
230501	Acquisition of Non-Tangible Assets		
23050102	Purchase of Computer Software	1,000,000.00	1,000,000.00
23050109	Special Projects/ Assignment		1,500,000.00
TOTAL		18,000,000.00	100,300,000.00

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ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE: 022905500100- OYO STATE ROAD TRAFFIC MANAGEMENT AGENCY (OYSROTA)		
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL		
23030101	REHABILITATION/REPAIRS - RESIDENTIAL BUILDING		
23030113	REHABILITATION/REPAIRS - ROADS (IBADAN CITY ZONE)		1,900,000,000.00
23030113	REHABILITATION/REPAIRS - ROADS (IBADAN URBAN CITY)		520,000,000.00
23030113	REHABILITATION/REPAIRS - ROADS (OYO ZONE)		225,000,000.00
23030113	REHABILITATION/REPAIRS - ROADS (OGBOYOSHO ZONE)		245,000,000.00
23030113	REHABILITATION/REPAIRS - ROADS (OKE OGUN ZONE 1)		225,000,000.00
23030113	REHABILITATION/REPAIRS - ROADS (OKE OGUN ZONE 2)		225,000,000.00
23030113	REHABILITATION/REPAIRS - ROADS (IBARAPA ZONE)		225,000,000.00
23030113	REHABILITATION/REPAIRS - ROADS	1,600,000,000.00	500,000,000.00
23030113	REHABILITATION/REPAIRS -		400,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES	200,000,000.00	255,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENT	200,000,000.00	300,000,000.00
23010146	PURCHASE OF TIRE EQUIPMENT		
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL		
23020114	CONSTRUCTION/PROVISION OF ROADS		
23020128	CONSTRUCTION/PROVISION OF ROAD SIGNS/FURNITURE		
23020128	CONSTRUCTION/PROVISION OF ROAD SIGNS/FURNITURE		
TOTAL		2,000,000,000.00	5,000,000,000.00

AGENCY CODE: 022905500100		APPROVED ESTIMATE 2019 N	PROPOSED ESTIMATE 2020 N
ECONOMIC CODE	DETAILS OF EXPENDITURE		
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010101	PURCHASE - ACQUISITION OF LAND	25,000,000.00	25,000,000.00
23010101	PURCHASE - ACQUISITION OF LAND		
23010101	PURCHASE OF MOTORCYCLES		
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	100,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES		
23010107	PURCHASE OF TRUCKS		180,000,000.00
23010108	PURCHASE OF BUSES		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	1,000,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	2,000,000.00	3,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	300,000.00	7,000,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	350,000,000.00	500,000,000.00
TOTAL		206,000,000.00	350,000,000.00

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ECONOMIC CLASS	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE 02000100100 - MINISTRY OF LANDS, HOUSING AND URBAN DEVELOPMENT		
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010101	PURCHASE/ACQUISITION OF LAND	200,000,000.00	700,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	150,000,000.00	110,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	10,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	2,000,000.00
23010115	PURCHASE OF SCANNERS	-	500,000.00
23010119	PURCHASE OF POWER GENERATING SET	1,000,000.00	-
23010123	PURCHASE OF FIRE-FIGHTING EQUIPMENT	1,000,000.00	500,000.00
23010141	PURCHASE OF COMPUTER STORAGE DEVICES	-	500,000.00
23010142	PURCHASE OF NETWORKING DEVICE	1,000,000.00	500,000.00
23010146	PURCHASE OF OTHER EQUIPMENTS	2,500,000.00	1,500,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL		
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS	15,000,000.00	60,000,000.00
23020111	CONSTRUCTION/PROVISION OF LIBRARIES	-	-
23020118	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	1,800,000,000.00	50,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES		
230301	REHABILITATION/REPAIR OF FIXED ASSETS - GENERAL		
23030118	REHABILITATION/REPAIRS - RECREATIONAL FACILITIES	-	-
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	47,000,000.00	50,000,000.00
23030127	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES	-	-
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		
23040107	PREPARATION/EXECUTION OF MASTER & REGIONAL PLANS	-	10,000,000.00
230501	ACQUISITION OF NON-TANGIBLE ASSETS		
23050109	SPECIAL PROJECTS AND ASSIGNMENTS	70,000,000.00	409,500,000.00
TOTAL		2,000,000,000.00	1,405,800,000.00

CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
230101	CODE 023160100200 - MINISTRY OF ENERGY AND MINERAL RESOURCES PURCHASE OF FIXED ASSETS - GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES		25,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		15,000,000.00
23010113	PURCHASE OF COMPUTERS		1,920,000.00
23010119	PURCHASE OF POWER GENERATING SET		
23010141	PURCHASE OF COMPUTER STORAGE DEVICES		
23010146	PURCHASE OF OTHER EQUIPMENTS		5,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL		
23020101	CONSTRUCTION/PROVISION OF OFFICE BUILDINGS		
23020111	CONSTRUCTION/PROVISION OF LIBRARIES		
23020118	CONSTRUCTION/PROVISION OF INFRASTRUCTURE		
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES		
230301	REHABILITATION/REPAIR OF FIXED ASSETS - GENERAL		
23030118	REHABILITATION/REPAIRS - RECREATIONAL FACILITIES		
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDINGS		
23030127	REHABILITATION/REPAIRS - ICT INFRASTRUCTURES		
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		
23040107	PREPARATION / EXECUTION OF MASTER & REGIONAL PLANS		
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050112	COMPUTER SOFTWARE ACQUISITION		100,000.00
23050119	SPECIAL PROJECTS AND ASSIGNMENTS		250,000,000.00
TOTAL		-	297,000,000.00

CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODL 025301000100- HOUSING CORPORATION OF OYO STATE		
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010101	PURCHASE ACQUISITION OF LAND	18,000,000.00	
23010104	Purchase of Motor Cycles	300,000.00	
23010105	Purchase of Motor Vehicles	5,000,000.00	
23010112	Purchase of Office Furniture and Fitting	7,500,000.00	2,000,000.00
23010113	Purchase of Computer and Accessories	1,000,000.00	500,000.00
23010114	Purchase of Printers		300,000.00
23010115	Purchase of Photocopying Machine and Accessories	1,000,000.00	
23010122	Purchase of Fire Fighting Equipment		500,000.00
23010128	Purchase of Security Equipment		200,000.00
23010142	Purchase of Networking Device Peripherals	1,000,000.00	500,000.00
23010143	Purchase of Cameras		
23010144	Purchase of Electronic/Electrical Equipment	3,000,000.00	1,000,000.00
23010146	Purchase of Other Equipment	4,500,000.00	
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS- GENERAL		
23020104	Construction/Provision of Housing		
23020114	Construction/Provision of Roads	50,000,000.00	
23020118	Construction/Provision of Infrastructure	10,100,000.00	
23020105	Construction/Provision of Water Facilities		72,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL		
23030113	Rehabilitation/Repairs-Roads	5,000,000.00	15,000,000.00
23030115	Rehabilitation/Repair-Water-Way		
23030121	Rehabilitation/Repair of Office Building	17,040,000.00	8,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050102	Computer Software Acquisition	1,050,000.00	
23050119	Contingencies-Capital	50,000.00	
TOTAL		125,000,000.00	100,000,000.00

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ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE: 02340(209100) - OFFICE OF THE SURVEYOR - GENERAL		
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010105	Purchase of Motor Vehicles	300,000,000.00	35,000,000.00
23010112	Purchase of Office Furniture and Fittings	20,000,000.00	2,000,000.00
23010113	Purchase of Computers	5,000,000.00	2,000,000.00
23010123	Purchase of Fire Fighting Equipment	1,000,000.00	1,000,000.00
23010133	Purchase of Surveying Equipment	500,000.00	30,000,000.00
23010146	Purchase of Other Equipment	38,000,000.00	3,500,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL		
23020101	Construction/Provision of Office Buildings	3,000,000.00	10,000,000.00
23020115	Construction/Provision of Rail-Ways	250,000.00	500,000.00
23020122	Construction of Boundary Pillars-Right of Ways	11,250,000.00	1,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL		
23030122	Rehabilitation/Repairs of Boundaries	0.00	3,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT-GENERAL		
23040107	Preparation/Execution of Master & Regional Plans	20,000,000.00	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050102	Computer Software Acquisition	0.00	0.00
23050109	Special Projects and Assignments	438,500,000.00	2,000,000.00
23050109	Special Projects and Assignments	1,000,000.00	0.00
TOTAL		838,500,000.00	100,000,000.00

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ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE: 023400200100 - OFFICE OF THE AUDITOR-GENERAL FOR THE STATE		
230101	PURCHASED OF FIXED ASSETS - GENERAL		
23010104	PURCHASE OF MOTOR CYCLES	700,000.00	-
23010105	PURCHASE OF MOTOR VEHICLES	12,750,000.00	34,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,000,000.00	1,000,000.00
23010113	PURCHASE OF COMPUTERS	1,950,000.00	1,000,000.00
23010114	PURCHASE OF COMPUTERS PRINTERS	150,000.00	500,000.00
23010119	PURCHASE OF POWER GENERATING SETS		500,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT		500,000.00
23010142	PURCHASE OF NETWORKING DEVICES/PERIPHERALS	700,000.00	500,000.00
23010143	PURCHASE OF ELECTRONICS/ ELECTRICAL		500,000.00
23010145	PURCHASE OF PROJECTORS		500,000.00
23010146	PURCHASE OF OTHER EQUIPMENT		500,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS-GENERAL		
23020101	CONSTRUCTION/ PROVISION OF OFFICE BUILDING	1,000,000.00	-
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	-	-
230301	REHABILITATION / REPAIRS OF FIXED ASSETS- GENERAL		
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	-	10,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050102	COMPUTER SOFTWARE ACQUISITION	5,000,000.00	500,000.00
23050109	SPECIAL PROJECTS		
TOTAL		23,250,000.00	50,000,000.00
	CODE: 014300100200 - OFFICE OF THE AUDITOR-GENERAL FOR THE LOCAL GOVT		
230101	Purchase of fixed Assets-General		
23010105	Purchase of Motor Vehicle	12,000,000.00	17,000,000.00
23010112	Purchase of office furniture and fittings	1,200,000.00	1,000,000.00
23010113	Purchase of computers	1,200,000.00	-
23010123	Purchase of fire fighting Equipments		500,000.00
23010144	Purchase of Electronics/Electrical Equipment		500,000.00
23010146	Purchase of other Equipment	500,000.00	2,000,000.00
230201	Construction/Provision		
23020101	Construction/ Provision of Office Buildings	1,100,000.00	15,000,000.00
23020103	Construction/Provision of Electricity	1,000,000.00	-
23020127	Construction of ICF Infrastructure		
230301	Rehabilitation/Repairs of Fixed Assets-General		
23030121	Rehabilitation/Repairs of Office Buildings	1,000,000.00	1,000,000.00
230501	Acquisition of Non-Tangible Assets		
23050119	Contingencies-Capital		
TOTAL		18,000,000.00	37,000,000.00
	CODE: 0147001100100 - CIVIL SERVICE COMMISSION		
230101	PURCHASED OF FIXED ASSETS - GENERAL		
23010104	PURCHASE OF MOTOR CYCLE	500,000.00	700,000.00
23010105	PURCHASE OF MOTOR VEHICLE	3,500,000.00	7,500,000.00
23010112	PURCHASE OF OFFICE FURNITURE	1,500,000.00	5,000,000.00
23010113	PURCHASE OF COMPUTERS	1,500,000.00	3,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	1,000,000.00	1,800,000.00
23010142	PURCHASE OF NETWORKING DEVICES/ PERIPHERAL	2,000,000.00	2,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS- GENERAL		
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	0.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDING	2,500,000.00	5,000,000.00
TOTAL		12,500,000.00	25,000,000.00

ECONOMIC CLASS	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE 0510010000 JUDICIAL SERVICE COMMISSION		
230.01	PURCHASE OF FIXED ASSETS - GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES	7,250,000.00	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,500,000.00	-
23010136	PURCHASE OF OTHER EQUIPMENTS	1,500,000.00	-
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS		250,000,000.00
TOTAL		11,250,000.00	250,000,000.00
	CODE 05510001000 MINISTRY OF LOCAL GOVT AND CHIEFLY CONCERN MATTERS		
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES	385,000,000.00	75,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	50,000,000.00	1,000,000.00
23010133	PURCHASE OF COMPUTERS	5,000,000.00	1,000,000.00
23010145	PURCHASE OF PHOTO COPY MACHINES	3,000,000.00	5,000,000.00
23010142	PURCHASE OF NETWORKING DEVICES PERIPHERALS	2,000,000.00	2,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS		
23020111	CONSTRUCTION/PROVISION OF LIBRARIES	50,000,000.00	
230301	REHABILITATION/REPAIRS OF FIXED ASSETS-GENERAL		
23030121	REHABILITATION/REPAIRS OF OFFICE BUILDINGS	50,000,000.00	5,000,000.00
TOTAL		501,000,000.00	15,000,000.00
	CODE 05510004000 MINISTRY OF ENVIRONMENT AND WATER RESOURCES		
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010107	PURCHASE OF TRUCKS	50,000,000.00	20,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	5,000,000.00	2,500,000.00
23010142	PURCHASE OF NETWORKING DEVICES PERIPHERALS	50,000,000.00	5,000,000.00
23010136	PURCHASE OF OTHER EQUIPMENT	-	-
23010149	PURCHASE OF GEOLOGICAL GEOPHYSICAL EQUIPMENT	40,000,000.00	30,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL		
23020101	CONSTRUCTION - PROVISION OF OFFICE BUILDINGS	50,000,000.00	25,000,000.00
23020105	CONSTRUCTION - PROVISION OF WATER FACILITIES	250,000,000.00	15,000,000.00
23020118	CONSTRUCTION - PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	22,000,000.00	2,000,000.00
23030105	REHABILITATION OF EXISTING ENVIRONMENT (HOUSE)	5,000,000.00	25,000,000.00
23030106	REHABILITATION / REPAIRS - FACILITIES	80,000,000.00	10,000,000.00
23030107	REHABILITATION / REPAIRS - LABORATORY	50,000,000.00	-
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL		
23040102	EROSION AND FLOOD CONTROL	500,000,000.00	50,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION AND CONTROL	10,000,000.00	5,000,000.00
23040105	WATER POLLUTION, PREVENTION AND CONTROL	10,000,000.00	5,000,000.00
23040106	BEAUTIFICATION AND LANDSCAPING	300,000,000.00	50,000,000.00
230501	ACQUISITION OF NON-TANGIBLE ASSETS		
23050102	COMPUTER SOFTWARE ACQUISITION	1,000,000.00	-
23050109	SPECIAL PROJECTS AND ASSIGNMENTS	150,000,000.00	15,500,000.00
23050112	COUNTERPART FUNDING	50,000,000.00	-
23050113	LAND PREPARATION / FENCING	50,000,000.00	-
23050114	LABORATION OF REPAIRS OF SKIP BINS	50,000,000.00	-
23050115	PROCUREMENT OF WASTE MANAGEMENT EQUIPMENT	400,000,000.00	-
23050116	PURCHASE OF TYRES & WORKSHOP CONSUMABLES	500,000,000.00	-
23050117	REPAIR & REBURISHMENT OF HEAVY EQUIPMENT	40,000,000.00	-
23050118	RENOVATION OF OFFICE & PROCUREMENT OF FURNITURE	20,000,000.00	5,000,000.00
23050119	UPGRADING & MAINTENANCE OF EXISTING DUMP SITES	100,000,000.00	-
23050120	PROCUREMENT OF PUBLIC UTILITIES EQUIPMENT	5,000,000.00	2,000,000.00
23050121	URBS AIDS TREATMENT FACILITIES	3,000,000.00	1,000,000.00
23050122	URBS EXTENDING TANKER FOR CAPTACITORS	2,000,000.00	2,000,000.00
23050123	PURCHASE OF CURBITY VEHICLE FOR WASTE MANAGEMENT	5,000,000.00	2,000,000.00
TOTAL		3,500,000,000.00	300,000,000.00

OYO STATE OF NIGERIA
CAPITAL EXPENDITURE ESTIMATES 2019

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ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE WATER CORPORATION OF OYO STATE		
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES	50,000,000.00	10,000,000.00
23010112	PURCHASE OF FURNITURE AND FITTINGS	20,000,000.00	
23010119	PURCHASE OF POWER GENERATING SET	100,000,000.00	
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	77,000,000.00	
23010146	PURCHASE OF OTHER EQUIPMENTS	122,500,000.00	15,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL		
23020103	CONSTRUCTION/PROVISION OF ELECTRICITY	70,000,000.00	130,000,000.00
23020105	CONSTRUCTION/PROVISION OF WATER FACILITIES	1,000,500,000.00	980,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL		
23030102	REHABILITATION/REPAIRS - ELECTRICITY	100,000,000.00	
23030104	REHABILITATION/REPAIRS - WATER FACILITIES	520,000,000.00	515,000,000.00
230501	ACQUISITION OF NON-TANGIBLE ASSETS		
23050110	EDUCATIONAL PROGRAMMES	50,000,000.00	
23050115	CONSULTANCY SERVICES	90,000,000.00	
	TOTAL	2,000,000,000.00	1,650,000,000.00

CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE: 025210300100 - RURAL WATER AND SANITATION AGENCY		
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES		17,000,000.00
23010112	PURCHASE OF FURNITURE AND FITTINGS		2,000,000.00
23010113	PURCHASE OF COMPUTERS		500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS		300,000.00
23010128	PURCHASE OF SECURITY EQUIPMENTS		200,000.00
23010128	PURCHASE OF PROJECTORS		
23010145	PURCHASE OF OTHER EQUIPMENTS	40,000,000.00	100,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT		
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL		
23020105	CONSTRUCTION/PROVISION OF WATER FACILITIES	5,000,000.00	5,000,000.00
23020118	CONSTRUCTION/PROVISION OF INFRASTRUCTURE	5,000,000.00	5,000,000.00
23020118	CONSTRUCTION/PROVISION OF INFRASTRUCTURE		
230301	FIXED ASSETS-GENERAL		
23030104	REHABILITATION/REPAIRS-WATER FACILITIES	5,000,000.00	3,000,000.00
230501	ACQUISITION OF NON-TANGIBLE ASSETS		
23050112	COUNTERPART FUNDING	5,000,000.00	5,000,000.00
TOTAL		60,000,000.00	138,000,000.00

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CAPITAL EXPENDITURE ESTIMATES 2019

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ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
230101	CODE: 025210300100 - MINISTRY OF YOUTH AND SPORTS PURCHASE OF FIXED ASSETS- GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES	2,500,000.00	35,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		
23010113	PURCHASE OF COMPUTERS		
23010114	PURCHASE OF COMPUTERS PRINTERS		
23010115	PURCHASE OF PHOTOCOPYING MACHINE		
23010119	PURCHASE OF GENERATING SET	500,000.00	9,000,000.00
23010126	PURCHASE OF SPORTING/GAMING EQUIPMENT	5,000,000.00	7,500,000.00
23010146	PURCHASE OF OTHER EQUIPMENT	1,500,000.00	-
230201	CONSTRUCTION/ PROVISION OF FIXED ASSETS- GENERAL		
23020112	CONSTRUCTION/ PROVISION OF SPORTING FACILITIES	15,500,000.00	15,000,000.00
23020118	CONSTRUCTION/ PROVISION OF INFRASTRUCTURE	5,000,000.00	15,000,000.00
230301	REHABILITATION/ REPAIRS OF FIXED ASSETS- GENERAL		
23030111	REHABILITATION/ REPAIRS - SPORTING FACILITIES	14,500,000.00	10,000,000.00
23030121	REHABILITATION /REPAIRS OF OFFICE BUILDINGS		
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050109	SPECIAL PROJECTS AND ASSIGNMENTS	500,000.00	20,000,000.00
TOTAL		45,000,000.00	111,500,000.00

OYO STATE OF NIGERIA
CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 N	Proposed Estimates 2020 N
	CODE: 0513305100100 - AGENCY FOR YOUTH DEVELOPMENT		
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES	-	-
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	16,000,000.00	16,000,000.00
23010116	PURCHASE OF OTHER EQUIPMENTS	1,000,000.00	1,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS-GENERAL		
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	3,000,000.00	3,000,000.00
230301	RELIABILITATION REPAIRS OF FIXED ASSETS-GENERAL		
23030101	RELIABILITATION / REPAIRS OF RESIDENTIAL BUILDING	5,000,000.00	5,000,000.00
23030121	RELIABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000.00	12,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050111	CONSISTENCY PROJECTS EMPOWERMENT PROGRAMME	24,000,000.00	24,000,000.00
23050112	COUNCIL PART FUNDING	14,000,000.00	13,000,000.00
TOTAL		75,000,000.00	250,000,000.00
	CODE: 053005100100 - OYO STATE SPORTS COUNCIL		
230101	PURCHASE OF FIXED ASSETS - GENERAL		
23010105	Purchase of Motor Vehicles	-	1,500,000.00
23010112	Purchase of Office Furniture and Fittings	-	-
23010115	Purchase of Computers	-	-
23010114	Purchase of Printers	-	-
23010115	Purchase of UPS	3,500,000.00	3,000,000.00
23010126	Purchase of Sporting Goods and Equipment	2,500,000.00	2,000,000.00
23010144	Purchase of Electronics Electrical Materials	-	-
23010145	Purchase of Projectors	-	-
23010149	Purchase of Other Equipment	-	6,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL		
23020101	Construction Provision of Office buildings	3,000,000.00	5,000,000.00
23020105	Construction Provision of Water Facilities	2,000,000.00	2,000,000.00
23020112	Construction Provision of Sporting Facilities	6,500,000.00	7,000,000.00
23020118	Construction Provision of Infrastructure	5,000,000.00	2,000,000.00
23020127	Construction of ICT Infrastructures	-	-
230501	RELIABILITATION/REPAIRS OF FIXED ASSETS - GENERAL		
23050101	Relabilitation Repair-Water Facilities	1,000,000.00	5,000,000.00
23050111	Relabilitation Repair-Sporting Facilities	1,000,000.00	1,000,000.00
230101	ACQUISITION OF NON TANGIBLE ASSETS		
23050109	Special Projects and Assignment	2,000,000.00	1,500,000.00
23050111	Consistency Projects Empowerment Programme	-	5,000,000.00
23050113	Land Preparation Etc	-	-
TOTAL		85,000,000.00	110,000,000.00

OYO STATE OF NIGERIA
CAPITAL EXPENDITURE ESTIMATES 2019

ECONOMIC CODE	Details of Expenditure	Approved Estimates 2019 (N)	Proposed Estimates 2020 (N)
	CODE: - 521001000 OYO STATE PRIMARY HEALTH CARE BOARD		
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010105	PURCHASE OF RIG FOR VEHICLES		
23010112	PURCHASE OF OFFICE FURNITURE & FITTINGS	50,000,000.00	22,000,000.00
23010113	PURCHASE OF COMPUTERS	5,000,000.00	2,000,000.00
23010115	PURCHASE OF COMPUTER PERIPHERALS, PRINTERS AND MAINTENANCE	1,500,000.00	1,000,000.00
23010119	PURCHASE OF OTHER EQUIPMENTS	3,000,000.00	-
230301	REHABILITATION REPAIRS OF FIXED ASSETS-GENERAL		
23030105	REHABILITATION REPAIRS OF HOSPITAL BUILDINGS		
23030121	REHABILITATION REPAIRS OF OFFICE BUILDINGS	60,000,000.00	50,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS		
23050109	SPECIAL PROJECTS AND ASSIGNMENTS	15,000,000.00	15,000,000.00
TOTAL		166,500,000.00	330,000,000.00
	CODE: 04101000 PUBLIC CORPORATIONS COMMISSION	299,600,000.00	420,000,000.00
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010104	Purchase of Motor Cycles		
23010105	Purchase of Motor Vehicles		
23010112	Purchase of Office Furniture and Fittings	10,000,000.00	5,000,000.00
23010113	Purchase of Computers	2,000,000.00	1,000,000.00
23010114	Purchase of Computers Printers	1,000,000.00	500,000.00
23010119	Purchase of Power Generating Set		
23010123	Purchase of Fire Fighting Equipment	500,000.00	250,000.00
23010128	Purchase of Security Equipment		
23010142	PURCHASE OF NETWORKING DEVICES		
23010143	Purchase of Factories Electrical Equipment	500,000.00	250,000.00
23010145	Purchase of Protectors		
23010146	Purchase of Other Equipment		
230301	REHABILITATION REPAIRS OF FIXED ASSETS-GENERAL	2,000,000.00	1,000,000.00
23030121	Rehabilitation Repairs of Office Buildings		
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,000,000.00	1,000,000.00
23050102	Computer Software Acquisition		
TOTAL		21,000,000.00	10,000,000.00
		26,000,000.00	16,000,000.00

AGENCY CODE: 051705600100 OYO STATE SCHOLARSHIP BOARD		APPROVED ESTIMATES 2019 (N)	PROPOSED ESTIMATES 2020 (N)
ECONOMIC CODE	DETAILS OF EXPENDITURE		
230101	PURCHASE OF FIXED ASSETS-GENERAL		
23010105	PURCHASE OF MOTOR VEHICLES		
23010112	PURCHASE OF FURNITURE AND FITTINGS		
23010113	PURCHASE OF COMPUTERS		
230301	REHABILITATION REPAIRS OF FIXED ASSETS-GENERAL	1,000,000.00	1,000,000.00
23030121	REHABILITATION REPAIRS OF OFFICE BUILDINGS		
TOTAL		575,000.00	500,000.00
	CODE: - 0521001000 OYO STATE HEALTH INSURANCE AGENCY	1,575,000.00	1,500,000.00
23010105	Procurement of Motorcycles and Official Vehicles		
23010127	Procurement of Insurance of ICT		
23010148	Health Plans, Insurers & Institutions		
23010149	Purchase of Power Generating Set		
23030101	Renovation Of Office		
23030122	Payment of Counterpart Funding and Health Intervention		
23050119	Contingencies Capital		50,000,000.00
TOTAL			15,000,000.00
			65,000,000.00

OYO STATE OF NIGERIA
CAPITAL EXPENDITURE ESTIMATES 2019

CODE: 0300000000 - CUSTOMARY COURT OF APPEAL			
230001	PURCHASE OF FIXED ASSETS - GENERAL		
23000105	Purchase of Motor Vehicles	5,000,000.00	1,000,000.00
23000112	Purchase of Office Furniture and Fittings	10,000,000.00	3,000,000.00
23000113	Purchase of Computers	15,000,000.00	2,000,000.00
23000119	Purchase of Power Generating Set	3,000,000.00	0.00
23000122	Purchase of Health/ Medical Equipment	1,000,000.00	1,000,000.00
23000128	Purchase of Security Equipment	4,000,000.00	0.00
23000142	Purchase of Network Device/ Peripherals	5,000,000.00	1,000,000.00
23000146	Purchase of Other Equipment	5,000,000.00	2,000,000.00
23000148	Purchase of Books	5,000,000.00	2,000,000.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL		
23020101	Construction/ Provision of Office Buildings	5,000,000.00	10,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL		
23030101	Rehabilitation/ Repairs of Residential Building	4,000,000.00	1,000,000.00
23030102	Rehabilitation/ Repairs - Electricity	5,000,000.00	1,000,000.00
23030105	Rehabilitation/ Repairs- Hospital/Health Centres	1,000,000.00	1,000,000.00
23030110	Rehabilitation - Fences	6,000,000.00	1,000,000.00
23030113	Rehabilitation Repairs-Roads	12,000,000.00	1,000,000.00
23030121	Rehabilitation Repairs of Office Building	10,000,000.00	2,000,000.00
23030125	Rehabilitation Repairs of Power Generating Set	3,000,000.00	1,000,000.00
230401	PRESERVATION OF ENVIRONMENT		
23040106	Beautification & Landscaping	8,000,000.00	1,000,000.00
TOTAL		150,000,000.00	40,000,000.00

CODE: - BUREAU OF PUBLIC PROCUREMENT			
230001	PURCHASE OF FIXED ASSETS - GENERAL		
23000105	Purchase of Motor Vehicles		107,000,000.00
23000112	Purchase of Office Furniture and Fittings		20,000,000.00
23000113	Purchase of Computers		20,000,000.00
23000119	Purchase of Power Generating Set		5,000,000.00
23000122	Purchase of Health/ Medical Equipment		0.00
23000128	Purchase of Security Equipment		4,000,000.00
23000142	Purchase of Network Device/ Peripherals		5,000,000.00
23000146	Purchase of Other Equipment		50,000,000.00
23000148	Purchase of Books		0.00
230201	CONSTRUCTION/PROVISION OF FIXED ASSETS - GENERAL		
23020101	Construction/ Provision of Office Buildings		5,000,000.00
230301	REHABILITATION/REPAIRS OF FIXED ASSETS - GENERAL		
23030101	Rehabilitation/ Repairs of Residential building		8,000,000.00
23030102	Rehabilitation/ Repairs - Electricity		5,000,000.00
23030105	Rehabilitation/ Repairs- Hospital/Health Centres		0.00
23030110	Rehabilitation - Fences		6,000,000.00
23030113	Rehabilitation Repairs-Roads		0.00
23030121	Rehabilitation Repairs of Office Building		10,000,000.00
23030125	Rehabilitation Repairs of Power Generating Set		5,000,000.00
230401	PRESERVATION OF ENVIRONMENT		
23040106	Beautification & Landscaping		0.00
TOTAL		0.00	250,000,000.00

