



MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT-..... 2020

**PERIOD : FOURTH
 QUARTER**

CODE	NAME	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	Dec-20	YR PMTS TO DATE	BUDGET BALANCE	%
CODE		A	B	C =A+B	D	E	G=(E-G)	=E/C*100
05	ADMINISTRATIVE	5,119,921,586.80	0.00	5,119,921,586.80	399,429,886.00	2,148,467,492.00	2,971,454,094.80	41.96
	ECONOMIC	7,677,410,619.96	3,025,000,000.00	10,702,410,619.96	0.00	52,243,308.00	10,650,167,311.96	0.49
	SOCIAL	10,301,171,444.17	0.00	10,301,171,444.17	225,583,750.00	3,189,345,589.72	7,111,825,854.45	30.96
TOTAL		23,098,503,650.93	3,025,000,000.00	26,123,503,650.93	625,013,636.00	2,148,467,492.00	23,975,036,158.93	8.22

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COVID 19 EXPENDITURE BY SECTOR

	ECONOMIC SECTOR:							
052100100100	HOUSING CORPORATION	283,000,000.00	0.00	283,000,000.00	0.00	0.00	283,000,000.00	0.00
	MINISTRY OF WORKS AND TRANSPORT	3,451,910,619.96	3,025,000,000.00	6,476,910,619.96	0.00	48,792,558.00	6,428,118,061.96	0.04
	MINISTRY OF AGRIC	3,625,500,000.00	0.00	3,625,500,000.00	0.00	1,377,950.00	3,624,122,050.00	0.03

	MINISTRY OF FINANCE	600,000,000.00	0.00	600,000,000.00	0.00	2,422,800.00	597,577,200.00	0.40
	MINISTRY OF LANDS	587,000,000.00	0.00	587,000,000.00	0.00	0.00	587,000,000.00	94.74
		8,547,410,619.96	3,025,000,000.00	11,572,410,619.96	0.00	52,593,308.00	11,519,817,311.96	95.22
	ADMINISTRATIVE SECTOR:							
	OFFICE OF THE EXECUTIVE GOVERNOR	5,119,921,586.80	0.00	5,119,921,586.80	399,429,886.00	2,148,667,492.00	2,971,254,094.80	0.00
	SPECIAL DUTIES	0.00	0.00	0.00	0.00	386,509.55	-386,509.55	0.75
	OYO STATE HOUSE OF ASSEMBLY	0.00	0.00	0.00	0.00	0.00	0.00	41.97
	MINISTRY OF HEALTH	3,251,171,444.17	0.00	3,251,171,444.17	225,583,750.00	3,080,058,791.77	171,112,652.40	4.16
		8,371,093,030.97	0.00	8,371,093,030.97	625,013,636.00	5,229,112,793.32	3,141,980,237.65	46.88
	SOCIAL SECTOR:							
	MINISTRY OF EDUCATION	1,080,000,000.00	0.00	1,080,000,000.00	0.00	373,000.00	1,079,627,000.00	0.00
	OYO STATE HOSPITAL MANAGEMENT BOAD	5,000,000,000.00	0.00	5,000,000,000.00	0.00	208,240,000.00	4,791,760,000.00	3.65
	OYO STATE PRIMARY HEALTH BOARD	0.00	0.00	0.00	0.00	16,945,490.00	-16,945,490.00	21.08
	TEACHING SERVICE COMMISSION	100,000,000.00	0.00	100,000,000.00	0.00	0.00	100,000,000.00	0.00
		6,180,000,000.00	0.00	6,180,000,000.00	0.00	225,558,490.00	5,954,441,510.00	24.73
		23,098,503,650.93	3,025,000,000.00	26,123,503,650.93	625,013,636.00	5,507,264,591.32	20,616,239,059.61	175.05