

OYO STATE GOVERNMENT: COVID-19 BUDGET EXECUTION REPORT (EXPENDITURE) FOR THIRD QUARTER 2020

3									
Expenditures		REQUIRED	REQUIRED	REQUIRED	REQUIRED	REQUIRED	REQUIRED		REQUIRED
Recurrent:	Note	2020 original budget	2020 amended budget (COVID - responsive)	COVID 19 VOTE	Monthly COVID - responsive budget 2020 (Starting from Mar. 2020) E/9	Actual COVID-responsive for Sept. 2020	Cumulative Actual for year	Variance	%Variance
Salaries and Wages	6	38,451,545,779.00	54,598,196,033.00	5,000,000,000.00	555,555,555.56	25,810,000.00	813,850,000.00	4,186,150,000.00	16.28%
Overhead costs	7	31,116,310,140.00	17,968,918,682.00	1,438,791,682.10	159,865,742.46	0.00	208,219,137.69	1,230,572,544.41	14.47%
Other Expenditures	8	40,860,000,000.00	36,337,984,916.46	2,250,000,000.00	250,000,000.00	0.00	0.00	2,250,000,000.00	0.00%
Total Recurrent		110,427,855,919.00	108,905,099,631.46	8,688,791,682.10	965,421,298.01	25,810,000.00	1,022,069,137.69	7,666,722,544.41	11.76%
Capital	9	103,360,177,083.97	65,182,353,610.00	16,438,540,524.66	1,826,504,502.74	100,855,029.00	3,149,450,092.08	13,289,090,432.58	19.16%
Grand Total		213,788,033,002.97	174,087,453,241.46	25,127,332,206.76	2,791,925,800.75	126,665,029.00	4,171,519,229.77	15,539,090,432.58	16.60%