

**OYO STATE GOVERNMENT: COVID-19 BUDGET EXECUTION REPORT (EXPENDITURE) FOR THE MONTH OF NOVEMBER 2020**

<b>3 Expenditures</b>		<b>REQUIRED</b>	<b>REQUIRED</b>	<b>REQUIRED</b>	<b>REQUIRED</b>	<b>REQUIRED</b>	<b>REQUIRED</b>		<b>REQUIRED</b>
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 Nov. 2020	<b>Cumulative Actual March 2020 to Nov 2020</b>	<b>Variance</b>	<b>%Variance</b>
Salaries and Wages	6	38,451,545,779.00	54,598,196,033.00	5,000,000,000.00	555,555,555.56	49,960,000.00	863,810,000.00	505,595,555.56	17.28%
Overhead costs	7	31,116,310,140.00	17,968,918,682.00	1,438,791,682.10	159,865,742.46	101,774,999.00	482,395,636.69	58,090,743.46	33.53%
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	250,000,000.00	0.00%
<b>Total Recurrent</b>		<b>110,427,855,919.00</b>	<b>108,905,099,631.46</b>	<b>8,688,791,682.10</b>	<b>965,421,298.01</b>	<b>151,734,999.00</b>	<b>1,346,205,636.69</b>	<b>813,686,299.01</b>	<b>15.49%</b>
Capital	9	103,360,177,083.97	65,182,353,610.00	16,438,540,524.66	1,826,504,502.74	0.00	3,174,005,542.08	1,826,504,502.74	19.31%
<b>Grand Total</b>		<b>213,788,033,002.97</b>	<b>174,087,453,241.46</b>	<b>25,127,332,206.76</b>	<b>2,791,925,800.75</b>	<b>151,734,999.00</b>	<b>4,520,211,178.77</b>	<b>2,640,190,801.75</b>	<b>17.99%</b>