

OYO STATE GOVERNMENT: COVID-19 BUDGET EXECUTION REPORT (EXPENDITURE) FOR THE MONTH OF MAY 2021

3		REQUIRED	REQUIRED	REQUIRED	REQUIRED	REQUIRED	REQUIRED		REQUIRED
Expenditures									
Recurrent:	Note	2020 original budget	2021 amended budget (COVID - responsive)	COVID 19 VOTE	Monthly COVID - responsive budget 2021 (Starting from JANUARY- DECEMBER 2021) E/12	Actual COVID- responsive for JAN-MAY2021	Cumulative Actual for MAY.2021	Variance	%Variance
Salaries and Wages	6	5,000,000,000.00	0.00	5,000,000,000.00	416,666,666.67	1,219,795,250.00	68,515,750.00	348,150,916.67	24.40%
Overhead costs	7	3,700,000,000.00	0.00	3,700,000,000.00	308,333,333.33	615,923,960.19	200,000.00	308,133,333.33	16.65%
Other Expenditures	8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Recurrent		8,700,000,000.00	0.00	8,700,000,000.00	725,000,000.00	1,835,719,210.19	68,715,750.00	656,284,250.00	21.10%
Capital	9	20,000,000,000.00	0.00	20,000,000,000.00	1,666,666,666.67	3,671,545,381.13	67,810,832.00	1,598,855,834.67	18.36%
Grand Total		28,700,000,000.00	0.00	28,700,000,000.00	2,391,666,666.67	5,507,264,591.32	136,526,582.00	2,255,140,084.67	19.19%