

MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT-..... 2021

PERIOD: MARCH

CODE	EXPENDITURE TYPE	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	MARCH 2021	YR PMTS TO DATE	BUDGET BALANCE	%
		<b>A</b>	<b>B</b>	<b>C =A+B</b>	<b>D</b>	<b>F</b>	<b>G=(C-E)</b>	<b>=E/C*100</b>
05	PERSONNEL	5,000,000,000.00	0.00	5,000,000,000.00	68,665,750.00	68,665,750.00	4,931,334,250.00	1.37
	OVERHEAD	3,700,000,000.00	<b>0.00</b>	3,700,000,000.00	72,850,000.00	72,850,000.00	3,627,150,000.00	1.97
	CAPITAL	20,000,000,000.00	<b>0.00</b>	20,000,000,000.00	60,589,402.00	60,589,402.00	19,939,410,598.00	0.30
		<b>28,700,000,000.00</b>	<b>0.00</b>	<b>28,700,000,000.00</b>	<b>202,105,152.00</b>	<b>202,105,152.00</b>	<b>28,497,894,848.00</b>	<b>3.65</b>

K.G BELLO  
 ACCOUNTANT GENERAL FOR OYO STATE  
 30TH MARCH 2021