

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

3 Expenditures		REQUIRED	REQUIRED	REQUIRED	REQUIRED	REQUIRED		REQUIRED
Recurrent:	Note	2020 original budget	2021 amended budget (COVID - responsive)	COVID 19 VOTE	Monthly COVID - responsive budget 2020 (Starting from JANUARY- DECEMBER 2021) E/12	Cumulative Actual for JANAURY.2021	Variance	%Variance
Salaries and Wages	6	5,000,000,000.00	0.00	5,000,000,000.00	416,666,666.67	68,665,750.00	348,000,916.67	1.37%
Overhead costs	7	3,700,000,000.00	0.00	3,700,000,000.00	308,333,333.33	0.00	308,333,333.33	0.00%
Other Expenditures	8	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	68,665,750.00	656,334,250.00	0.79%
Capital	9	20,000,000,000.00	0.00	20,000,000,000.00	1,666,666,666.67	0.00	1,666,666,666.67	0.00%
Grand Total		28,700,000,000.00	0.00	28,700,000,000.00	2,391,666,666.67	68,665,750.00	2,323,000,916.67	0.24%