



**OYO STATE GOVERNMENT: COVID-19 BUDGET EXECUTION REPORT (EXPENDITURE) FOR THE FIRST QUARTER YEAR  
2021**

3 Expenditures		REQUIRED	REQUIRED	REQUIRED	REQUIRED	REQUIRED	REQUIRED		REQUIRED
Recurrent:	Note	2021 original budget	2021 amended budget (COVID - responsive)	COVID 19 VOTE	Monthly COVID - responsive budget 2020 (Starting from January-March 2021) E/12	Actual COVID-responsive for 1ST Quarter Year 2021	Cumulative Actual for 1st Quarter Year 2021	Variance	%Variance
Salaries and Wages	6	5,000,000,000.00	0.00	5,000,000,000.00	416,666,666.67	205,997,250.00	68,665,750.00	210,669,416.67	1.37%
Overhead costs	7	3,700,000,000.00	0.00	3,700,000,000.00	308,333,333.33	72,850,000.00	199,000.00	235,483,333.33	0.01%
Other Expenditures	8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
<b>Total Recurrent</b>		<b>8,700,000,000.00</b>	<b>0.00</b>	<b>8,700,000,000.00</b>	<b>725,000,000.00</b>	<b>278,847,250.00</b>	<b>68,864,750.00</b>	<b>446,152,750.00</b>	<b>0.79%</b>

Capital	9	20,000,000,000.00	0.00	20,000,000,000.00	1,666,666,666.67	124,442,452.00	133,240,502.00	<b>1,542,224,214.67</b>	0.67%
Grand Total		<b>28,700,000,000.00</b>	<b>0.00</b>	<b>28,700,000,000.00</b>	<b>2,391,666,666.67</b>	<b>403,289,702.00</b>	<b>202,105,252.00</b>	<b>1,542,224,214.67</b>	0.70%