

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

| 3 Expenditures | | REQUIRED | REQUIRED | REQUIRED | REQUIRED | REQUIRED | REQUIRED | REQUIRED |
|------------------------|-------------|-----------------------------|---|--------------------------|---|--|-------------------------|------------------|
| 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 | Cumulative Actual for FEBRUARY.2021 | Variance | %Variance |
| Salaries and Wages | 6 | 5,000,000,000.00 | 0.00 | 5,000,000,000.00 | 416,666,666.67 | 0.00 | 416,666,666.67 | 0.00% |
| 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 | 0.00 | 725,000,000.00 | 0.00% |
| Capital | 9 | 20,000,000,000.00 | 0.00 | 20,000,000,000.00 | 1,666,666,666.67 | 51,658,050.00 | 1,615,008,616.67 | 0.26% |
| Grand Total | | 28,700,000,000.00 | 0.00 | 28,700,000,000.00 | 2,391,666,666.67 | 51,658,050.00 | 2,340,008,616.67 | 0.18% |