

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

PERIOD APRIL

Code	EXPENDITURE TYPE	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	APRIL 2021	YR PMTS TO DATE	BUDGET BALANCE	%
		A	B	C =A+B	D	F	G=(C-E)	=E/C*100
05	PERSSONEL	5,000,000,000.00	0.00	5,000,000,000.00	0.00	205,997,250.00	4,794,002,750.00	4.12
	OVERHEAD	3,700,000,000.00	0.00	3,700,000,000.00	55,871,713.00	153,606,712.50	3,546,393,287.50	4.15
	CAPITAL	20,000,000,000.00	0.00	20,000,000,000.00	24,837,112.00	149,279,564.05	19,850,720,435.95	0.75
		28,700,000,000.00	0.00	28,700,000,000.00	80,708,825.00	508,883,526.55	28,191,116,473.45	9.02

K.G BELLO

ACCOUNTANT GENERAL FOR OYO STATE

30TH APRIL 2021