




**MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY FUNCTION SEGMENT-..... 2021**

**PERIOD NOVEMBER**

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	Monthly Budgeted COVID-responsive for NOVEMBER 2021	Nov-21	Actual COVID-responsive for JAN-NOVEMBER 2021	BUDGET BALANCE	% Variance
		<b>A</b>	<b>B</b>	<b>C =A+B</b>	<b>D</b>	<b>E</b>	<b>F</b>	<b>G=(C-F)</b>	<b>=F/C*100</b>
05	<b>ADMINISTRATIVE</b>	<b>6,200,000,000.00</b>	<b>0.00</b>	6,200,000,000.00	516,666,666.67	14,686,324.00	4,152,002,711.21	2,047,997,288.79	66.97
05	<b>ECONOMIC</b>	<b>16,137,000,000.00</b>	<b>0.00</b>	16,137,000,000.00	1,344,750,000.00	2,970,284,801.81	14,438,890,000.00	1,698,110,000.00	89.48
05	SOCIAL	6,363,000,000.00	0.00	6,363,000,000.00	530,250,000.00	496,160,549.19	3,942,669,204.67	2,420,330,795.33	61.96
<b>TOTAL</b>		<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>3,481,131,675.00</b>	<b>22,533,561,915.88</b>	<b>6,166,438,084.12</b>	<b>78.51</b>

**MONTHLY COVID-19 BUDGET IMPLEMENTATION BY FUNCTION OF GOVERNMENT..... 2021**

**PERIOD .....NOVEMBER 2021**

4-EA	ECONOMIC AFFAIRS	12,792,755,000.00	0.00	12,792,755,000.00	1,066,062,916.67	3,007,549,801.81	12,748,041,600.00	44,713,400.00	99.65
1-GPS	GENERAL PUBLIC SERVICE	8,907,245,000.00	0.00	8,907,245,000.00	742,270,416.67	14,686,324.00	4,379,103,021.66	4,528,141,978.34	49.16
70740	HEALTH	7,000,000,000.00	0.00	7,000,000,000.00	583,333,333.33	458,895,549.19	5,406,417,294.22	1,593,582,705.78	77.23
		<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>3,481,131,675.00</b>	<b>22,533,561,915.88</b>	<b>6,166,438,084.12</b>	<b>78.51</b>

--	--	--	--	--	--	--	--	--	--

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