

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

<b>3 Expenditures</b>		<b>REQUIRED</b>	<b>REQUIRED</b>	<b>REQUIRED</b>	<b>REQUIRED</b>	<b>REQUIRED</b>	<b>REQUIRED</b>	<b>REQUIRED</b>	<b>REQUIRED</b>
<b>Recurrent:</b>	<b>Note</b>	<b>2020 original budget</b>	<b>2021 amended budget (COVID - responsive)</b>	<b>COVID 19 VOTE</b>	<b>Monthly COVID - responsive budget 2020 (Starting from JANUARY-DECEMBER 2021) E/12</b>	<b>Actual COVID-responsive for JAN-APRIL 2021</b>	<b>Cumulative Actual for APRIL.2021</b>	<b>Variance</b>	<b>%Variance</b>
Salaries and Wages	6	5,000,000,000.00	0.00	5,000,000,000.00	416,666,666.67	1,219,795,250.00	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	615,923,960.19	55,871,713.00	252,461,620.33	1.51%
Other Expenditures	8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<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>1,835,719,210.19</b>	<b>55,871,713.00</b>	<b>669,128,287.00</b>	<b>0.64%</b>
Capital	9	20,000,000,000.00	0.00	20,000,000,000.00	1,666,666,666.67	3,671,545,381.13	24,837,112.00	1,641,829,554.67	0.12%
<b>Grand 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>5,507,264,591.32</b>	<b>80,708,825.00</b>	<b>2,310,957,841.67</b>	<b>0.28%</b>