

OYO STATE GOVERNMENT: COVID-19 BUDGET EXECUTION REPORT (EXPENDITURE) FOR THE MONTH OF DECEMBER 2020

3 Expenditures		REQUIRED	REQUIRED	REQUIRED	REQUIRED	REQUIRED	REQUIRED		REQUIRED
Recurrent:	Note	2020 original budget	2020 amended budget (COVID - responsive)	COVID 19 VOTE	Monthly COVID - responsive budget 2020 (Starting from Mar. 2020) E/9	Actual COVID-responsive for DEC. 2020	Cumulative Actual March 2020 to Dec 2020	Variance	%Variance
Salaries and Wages	6	38,451,545,779.00	54,598,196,033.00	5,000,000,000.00	555,555,555.56	205,960,000.00	1,013,798,000.00	349,595,555.56	20.28%
Overhead costs	7	31,116,310,140.00	17,968,918,682.00	1,438,791,682.10	159,865,742.46	46,237,911.00	462,317,247.69	45,569,911.00	32.13%
Other Expenditures	8	40,860,000,000.00	36,337,984,916.46	2,250,000,000.00	250,000,000.00	0.00	0.00	250,000,000.00	0.00%
Total Recurrent		110,427,855,919.00	108,905,099,631.46	8,688,791,682.10	965,421,298.01	252,197,911.00	1,476,115,247.69	713,223,387.01	16.99%
Capital	9	103,360,177,083.97	65,182,353,610.00	16,438,540,524.66	1,826,504,502.74	372,815,725.00	3,522,265,817.08	1,453,688,777.74	21.43%
Grand Total		213,788,033,002.97	174,087,453,241.46	25,127,332,206.76	2,791,925,800.75	625,013,636.00	4,998,381,064.77	2,166,912,164.75	19.89%