

**OYO STATE GOVERNMENT: COVID-19 BUDGET EXECUTION REPORT (EXPENDITURE) FOR THE MONTH OF MARCH 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>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>Cumulative Actual for MARCH.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	68,665,750.00	348,000,916.67	1.37%
Overhead costs	7	3,700,000,000.00	0.00	3,700,000,000.00	308,333,333.33	199,000.00	308,134,333.33	0.01%
Other Expenditures	8	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>68,864,750.00</b>	<b>656,135,250.00</b>	<b>0.79%</b>
Capital	9	20,000,000,000.00	0.00	20,000,000,000.00	1,666,666,666.67	133,240,502.00	1,533,426,164.67	0.67%
<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>202,105,252.00</b>	<b>2,189,561,414.67</b>	<b>0.70%</b>