

MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION

PERIOD: JANUARY 2021

				FINAL BUDGET AMOUNT =N=					
Code	Name	INITIAL BUDGET	AMENDMENT		JANUARY	YEAR TO DATE AC	BUDGET BALANCE	EXECUTION %	
		A	B	C =A+B	D	E	F	G =C/C*100	
12020105	DONATION FOR COVID	1,000,000,000.00		0.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0%
SUB-TOTAL I SUB-TOTAL FOR REVENUI		1,000,000,000.00		0.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0%
23050110	COVID 19 PROGRAMME		0.00	0.00	0.00	0.00	0.00	0.00	0%
23010122	PROCUREMENT EQUIPME	2,000,000,000.00		0.00	0.00	0.00	0.00	2,000,000,000.00	0%
23050127	PALLATIVE		0.00	0	0.00	0.00	0.00	0.00	0%
23050109	PROTECTION AND HONOR	1,000,000,000.00		0	1,000,000,000.00	3,500,000.00	3,500,000.00	996,500,000.00	0%
23050105	TREATMENT OF COVID 19	3,000,000,000.00		0.00	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0%
SUB-TOTAL I SUB-TOTAL FOR EXPENDI		6,000,000,000.00		0.00	1,000,000,000.00	3,500,000.00	3,500,000.00	2,996,500,000.00	0%

MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION

PERIOD: FEBRUARY 2021

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT =N=		FEBRUARY		YEAR TO DATE A BUDGET BALANCE =N= EXECUTION %	
		A	B	C =A+B	D	E	F	G =C/C*100	
12020105	DONATION FOR COVID	1,000,000,000.00		0.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0%
SUB-TOTAL SUB-TOTAL FOR REVENUE		1,000,000,000.00		0.00	1,000,000,000.00	0.00	0.00	1,000,000,000.00	0%
23050110	COVID 19 PROGRAMME		0.00	0.00	0.00	0.00	0.00	0.00	0%
23010122	PROCUREMENT EQUIPMENT	2,000,000,000.00		0.00	0.00	0.00	0.00	2,000,000,000.00	0%
23050127	PALLATIVE		0.00	0	0.00	0.00	0.00	0.00	0%
23050109	PROTECTION AND HONORARII	1,000,000,000.00		0	1,000,000,000.00	11,200,000.00	14,700,000.00	985,300,000.00	1%
23050105	TREATMENT OF COVID 19 PAT	3,000,000,000.00		0.00	3,000,000,000.00	0.00	0.00	3,000,000,000.00	0%
SUB-TOTAL SUB-TOTAL FOR EXPENDITUR		6,000,000,000.00		0.00	1,000,000,000.00	11,200,000.00	14,700,000.00	2,985,300,000.00	1%

MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION

PERIOD: MARCH 2021

		FINAL BUDGET AMOUNT =N=							
Code	Name	INITIAL BUDGET	AMENDMEN		MARCH	YEAR TO DATE A	BUDGET BALANCE	EXECUTION %	
		A	B	C =A+B	D	E	F	G =C/C*100	
12020105	DONATION FOR COVID-19	1,000,000,000.00	0.00	1,000,000,000.00		0.00	0.00	1,000,000,000.00	0%
SUB-TOTAL	SUB-TOTAL FOR F	1,000,000,000.00	0.00	1,000,000,000.00		0.00	0.00	1,000,000,000.00	0%
23050110	COVID 19 PROGRAM	0.00	0.00	0.00		0.00	0.00	0.00	0%
23010122	PROCUREMENT EQUIPMENT	2,000,000,000.00	0.00	0.00		0.00	0.00	2,000,000,000.00	0%
23050127	PALLIATIVE	0.00	0	0.00		0.00	0.00	0.00	0%
23050109	PROTECTION AND PREVENTION	1,000,000,000.00	0	1,000,000,000.00	10,000,000.00	24,700,000.00	975,300,000.00		2%
23050105	TREATMENT OF COVID-19	3,000,000,000.00	0.00	3,000,000,000.00	0.00	0.00	3,000,000,000.00		0%
SUB-TOTAL	SUB-TOTAL FOR E	6,000,000,000.00	0.00	1,000,000,000.00	10,000,000.00	24,700,000.00	2,975,300,000.00		2%