

MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION

PERIOD: JULY 2020

Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	JULY	YEAR TO DATE	BUDGET BALANCE	EXECUTION %
				=N=		ACTUAL	=N=	
		A	B	C =A+B	D	E	F	G =C/C*100
12020105	DONATION FOR COVID	0.00	400,000,000.00	400,000,000.00	0.00	1,006,500,000.00	0.00	25163%
SUB-TOTAL I	SUB-TOTAL FOR REVENUE	0.00	400,000,000.00	400,000,000.00	0.00	1,006,500,000.00	0.00	252%
23050110	COVID 19 PROGRAMME	0.00	3,000,000,000.00	3,000,000,000.00	0.00	243,000,000.00	0.00	8%
23010122	PROCUREMENT EQUIPMENT	0.00	4,000,000,000.00	4,000,000,000.00	0.00	530,000,000.00	0.00	13%
23050127	PALLATIVE	0.00	1,000,000,000.00	1,000,000,000.00	0.00	200,310,000.00	0.00	20%
23050109	PROTECTION AND HONORARIUM FOR DOCTORS, HEALTH WORKERS AND VOLUNTEERS	0.00	3,000,000,000.00	3,000,000,000.00	0.00	19,800,000.00	0.00	1%
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	0.00	11,000,000,000.00	11,000,000,000.00	0.00	993,110,000.00	0.00	9%