

## SUMMARY OF COVID-19 RELATED RESOURCES

<b>2019/20 EXPENDITURES AND COMMITMENTS ON COVID-19 RELATED ACTIVITIES TO ALL MDAS</b>					
Category	Q1	Q2	Q3	Q4	Cummulative Funding
Cost of Hiring Additional Medical personnel	-	-	-	1,488,909,957	1,488,909,957
Risk Allowances to Medical Staff	-	-	-	2,373,636,198	2,373,636,198
Other related Costs to Various MDAs	-	-	2,477,547,682	5,238,133,601	7,715,681,283
<b>Sub-total</b>	-	-	<b>2,477,547,682</b>	<b>9,100,679,756</b>	<b>11,578,227,438</b>

<b>2020/21 EXPENDITURES AND COMMITMENTS ON COVID-19 RELATED ACTIVITIES TO ALL MDAS</b>					
Category	Q1	Q2	Q3	Q4	Cummulative Funding
Cost of Hiring Additional Medical personnel	1,726,887,398	2,202,842,281	2,461,912,614	2,980,053,279	9,371,695,573
Risk Allowances to Medical Staff	2,418,667,033	2,508,728,705	2,557,750,803	2,655,795,000	10,140,941,541
Other related Costs to Various MDAs	-	2,582,500,000	19,099,452,987	1,120,000,000	22,801,952,987
<b>Sub-total</b>	<b>4,145,554,432</b>	<b>7,294,070,986</b>	<b>24,119,116,405</b>	<b>6,755,848,279</b>	<b>42,314,590,102</b>
<b>Grand Total</b>	<b>4,145,554,432</b>	<b>7,294,070,986</b>	<b>26,596,664,087</b>	<b>15,856,528,035</b>	<b>53,892,817,539</b>

## BREAKDOWN OF COVID-19 RELATED RESOURCES

<b>1- ORT Resources related to Covid 19</b>					
Category	Q1	Q2	Q3	Q4	Cummulative Funding
<b>2019/20 FY</b>					
240 - Office of the Vice President (DODMA)				5,000,000,000	5,000,000,000
275 - Subvented Organisations (Red Cross)			75,000,000	-	75,000,000
278 - Unforseen Expenditure				238,133,601	238,133,601
310 - Health			2,402,547,682	-	2,402,547,682

Category	Q1	Q2	Q3	Q4	Cummulative Funding
<b>Sub-Total (ORT -2019/20 FY)</b>	-	-	<b>2,477,547,682</b>	<b>5,238,133,601</b>	<b>7,715,681,283</b>
<b>2020/21 FY</b>					
Local councils		680,000,000	1,020,000,000	1,020,000,000	2,720,000,000
Other MDA's		1,902,500,000	18,079,452,987	100,000,000	20,081,952,987
<i>of which</i>					
090 - OPC (Covid -19 Office)		100,000,000	100,000,000	100,000,000	300,000,000
278 - Unforeseen Expenditure		1,370,000,000	15,920,000,000	-	17,290,000,000
310 - Health		432,500,000	2,059,452,987	-	2,491,952,987
<b>Sub-Total (ORT- 2020/21 FY)</b>	-	2,582,500,000	19,099,452,987	1,120,000,000	22,801,952,987
<b>Total (ORT FOR 2019/20 &amp; 2020/21 FY)</b>	-	<b>2,582,500,000</b>	<b>21,577,000,669</b>	<b>6,358,133,601</b>	<b>30,517,634,270</b>

## 2. Hiring and Risk Allowance Related Expenses for Medical Personnel

Category	Q1	Q2	Q3	Q4	Cummulative Funding
<b>2019/20 FY</b>					
Risk Allowance (existing staff)				2,091,900,000	2,091,900,000
Basic Pay (2000 new recruits)	-	-	-	1,488,909,957	1,488,909,957
Risk Allowance (2000 new recruits)	-	-	-	281,736,198	281,736,198
<b>Sub-Total (PE 2019/20FY)</b>	-	-	-	<b>3,862,546,155</b>	<b>3,862,546,155</b>
<b>2020/21 FY</b>					
Risk Allowance (existing staff)	2,091,900,000	2,091,900,000	2,091,900,000	2,091,900,000	8,367,600,000
Basic Pay (2000 new recruits)	1,488,909,957	1,488,909,957	1,488,909,957	1,488,909,957	5,955,639,828
Risk Allowance (2000 new recruits)	281,736,198	281,736,198	281,736,198	281,736,198	1,126,944,791
Basic Pay (959 new recruits)	237,977,441	713,932,324	713,932,324	713,932,324	2,379,774,415
Risk Allowance (959 new recruits)	45,030,836	135,092,507	135,092,507	135,092,507	450,308,356
Basic Pay (1044 new recruits)			259,070,333	777,210,998	1,036,281,330
Risk Allowance (1044 new recruits)			49,022,098	147,066,295	196,088,394
<b>Sub-Total (PE 2020/21FY)</b>	<b>4,145,554,432</b>	<b>4,711,570,986</b>	<b>5,019,663,417</b>	<b>5,635,848,279</b>	<b>19,512,637,114</b>

<b>Category</b>	<b>Q1</b>	<b>Q2</b>	<b>Q3</b>	<b>Q4</b>	<b>Cummulative Funding</b>
<b>Total PE FOR 2019/20 &amp; 2020/21</b>	<b>4,145,554,432</b>	<b>4,711,570,986</b>	<b>5,019,663,417</b>	<b>9,498,394,434</b>	<b>23,375,183,269</b>
<b>Grand Total</b>	<b>4,145,554,432</b>	<b>7,294,070,986</b>	<b>26,596,664,087</b>	<b>15,856,528,035</b>	<b>53,892,817,539</b>