

2021/22 COVID-19 RELATED EXPENDITURE

ORT				
Category	Q1	Q2	Q3	Cummulative Funding
Transfer to Local councils	2,684,142,616	1,812,211,040	1,423,646,344	5,920,000,000
Other MDA's	1,054,651,567	704,685,067	2,878,491,927	4,637,828,560
OPC (Covid -19 Office)	45,000,000	45,000,000	45,000,000	135,000,000
Ministry of Health (Headquarters & Central Hospitals)	1,009,651,567	659,685,067	660,663,367	2,330,000,000
Ministry of Education (Transfer for Auxiliary Teachers-3,270 & Boreholes)			2,172,828,560	2,172,828,560
Total	3,738,794,182	2,516,896,106	4,302,138,271	10,557,828,560
Salary				
Category	Q1	Q2	Q3	Cummulative Funding
Health Workers	6,714,449,990	7,104,740,120	7,885,320,380	21,704,510,490
Risk Allowance (existing staff)	2,789,200,000	2,789,200,000	2,789,200,000	8,367,600,000
Basic Pay (4,003 new recruits)	3,365,854,990	3,365,854,990	3,365,854,990	10,097,564,971
Risk Allowance (4,003 new recruits)	559,395,000	559,395,000	559,395,000	1,678,185,000
Risk Allowance (953 recruited in Sept 2021)	-	390,290,130	1,170,870,389	1,561,160,519
Teachers-new recruits (2,039 recruited in January 2022)			325,312,255	325,312,255
Total	6,714,449,990	7,104,740,120	8,210,632,635	22,029,822,745
Grand total	10,453,244,173	9,621,636,226	12,512,770,905	32,587,651,304