

## GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - FEBRUARY



**Report Parameters**

Financial Statement:  
 Organization Filter: **0116021001 | MILITARY PENSION BOARD**  
 Organization Filter: **0116021001 | MILITARY PENSION BOARD**  
 Show Zero Lines: **No**  
 Report Period: **2**  
 Report Period: **2**  
 Report Year: **2024**

**MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - FEBRUARY**

Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	44 310 089 514.91	44 310 089 514.91	-44 310 089 514.91	0.00
21020206	NHIS (MILITARY RETIREES)	75 604 956.67	75 604 956.00	75 604 956.00	0.67	100.00
21030101	GRATUITY	7 654 549 611.84	621 252 965.00	621 252 965.00	7 033 296 646.84	8.12
21030102	PENSION	32 950 789 094.50	32 733 809 185.58	32 733 809 185.58	216 979 908.92	99.34
21030103	DEATH BENEFITS	3 677 891 046.17	3 677 891 046.00	3 677 891 046.00	0.17	100.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	9 650 000.00	0.00	0.00	9 650 000.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10 659 425.00	0.00	0.00	10 659 425.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	19 550 000.00	12 921 476.33	12 921 476.33	6 628 523.67	66.09
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	60 852 299.00	0.00	0.00	60 852 299.00	0.00
22020406	OTHER MAINTENANCE SERVICES	27 371 400.00	0.00	0.00	27 371 400.00	0.00
22020501	LOCAL TRAINING	11 359 920.00	0.00	0.00	11 359 920.00	0.00
22020701	FINANCIAL CONSULTING	15 614 672.00	0.00	0.00	15 614 672.00	0.00
23010105	PURCHASE OF MOTOR VEHICLES	61 875 000.00	0.00	0.00	61 875 000.00	0.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	96 440 800.00	0.00	0.00	96 440 800.00	0.00
23010113	PURCHASE OF COMPUTERS	20 098 880.00	0.00	0.00	20 098 880.00	0.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	75 988 156.00	0.00	0.00	75 988 156.00	0.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	166 164 000.00	0.00	0.00	166 164 000.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	23 207 979.00	0.00	0.00	23 207 979.00	0.00

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Code	Name	BUDGET AMOUNT =N=	FEBRUARY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	4 572 860.00	0.00	0.00	4 572 860.00	0.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	30 000 000.00	0.00	0.00	30 000 000.00	0.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	42 018 960.00	0.00	0.00	42 018 960.00	0.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	19 500 000.00	0.00	0.00	19 500 000.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	98 715 760.00	0.00	0.00	98 715 760.00	0.00