

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY  
ECONOMIC CLASSIFICATION - APRIL**



**Report Parameters**

Financial Statement:  
 Organization Filter: **0222004001 | NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDC) HQTRS**  
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 Show Zero Lines: **No**  
 Report Period: **4**  
 Report Period: **4**  
 Report Year: **2023**

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

Code	Name	BUDGET AMOUNT =N=	APRIL ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	47 113 648.56	189 607 078.61	-189 607 078.61	0.00
<b>TOTAL</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-47 113 648.56</b>	<b>-189 607 078.61</b>	<b>189 607 078.61</b>	<b>0.00</b>
21010101	SALARY	692 161 663.39	42 973 554.90	148 804 316.14	543 357 347.25	21.50
21020201	NHIS	36 267 187.43	424 857.43	1 253 654.40	35 013 533.03	3.46
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72 534 374.87	3 799 418.17	11 274 998.25	61 259 376.62	15.54
23010104	PURCHASE MOTOR CYCLES	42 500 000.00	0.00	0.00	42 500 000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	42 500 000.00	0.00	0.00	42 500 000.00	0.00
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>885 963 225.69</b>	<b>47 197 830.50</b>	<b>161 332 968.79</b>	<b>724 630 256.90</b>	<b>18.21</b>