

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -AUGUST



Report Parameters

Financial Statement:
 Organization Filter: **0222004001 | NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDC) HQTRS**
 Organization Filter: **0222004001 | NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDC) HQTRS**
 Show Zero Lines: **No**
 Report Period: **8**
 Report Period: **8**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -AUGUST

Code	Name	BUDGET AMOUNT =N=	AUGUST ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	47 176 067.19	377 661 480.85	-377 661 480.85	0.00
TOTAL-R	TOTAL REVENUE	0.00	-47 176 067.19	-377 661 480.85	377 661 480.85	0.00
21010101	SALARY	692 161 663.39	42 828 658.56	328 402 820.32	363 758 843.07	47.45
21020201	NHIS	36 267 187.43	414 879.40	2 081 815.99	34 185 371.44	5.74
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72 534 374.87	3 747 646.43	18 754 022.03	53 780 352.84	25.86
23010104	PURCHASE MOTOR CYCLES	42 500 000.00	42 500 000.00	42 500 000.00	0.00	100.00
23050101	RESEARCH AND DEVELOPMENT	42 500 000.00	24 960 563.38	24 960 563.38	17 539 436.62	58.73
TOTAL-E	TOTAL EXPENDITURE	885 963 225.69	114 451 747.77	416 699 221.72	469 264 003.97	47.03