

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



**Report Parameters**

Financial Statement:

Organization Filter: **0222004001 | NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDC) HQTRS**

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Show Zero Lines: **No**

Report Period: **12**

Report Period: **12**

Report Year: **2023**

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

Code	Name	BUDGET AMOUNT	DECEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	73 256 039.12	600 270 275.40	-600 270 275.40	0.00
<b>TOTAL-R</b>	<b>TOTAL REVENUE</b>	<b>0.00</b>	<b>-73 256 039.12</b>	<b>-600 270 275.40</b>	<b>600 270 275.40</b>	<b>0.00</b>
21010101	SALARY	692 161 663.39	97 865 302.80	562 216 707.21	129 944 956.18	81.23
21020201	NHIS	36 267 187.43	505 917.76	3 811 544.58	32 455 642.85	10.51
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72 534 374.87	4 439 634.73	34 242 023.61	38 292 351.26	47.21
23010104	PURCHASE MOTOR CYCLES	42 500 000.00	0.00	42 500 000.00	0.00	100.00
23050101	RESEARCH AND DEVELOPMENT	42 500 000.00	0.00	24 960 563.38	17 539 436.62	58.73
<b>TOTAL-E</b>	<b>TOTAL EXPENDITURE</b>	<b>885 963 225.69</b>	<b>102 810 855.29</b>	<b>667 730 838.78</b>	<b>218 232 386.91</b>	<b>75.37</b>