

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY



Report Parameters

Financial Statement:

Organization Filter:

Organization Filter:

Show Zero Lines:

Report Period:

Report Period:

Report Year:

0222004001 | NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDC) HQTRS

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No

7

7

2023

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY

Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	47 174 352.35	330 485 413.66	-330 485 413.66	0.00
TOTAL-R	TOTAL REVENUE	0.00	-47 174 352.35	-330 485 413.66	330 485 413.66	0.00
21010101	SALARY	692 161 663.39	26 767 753.52	285 574 161.76	406 587 501.63	41.26
21020201	NHIS	36 267 187.43	0.00	1 666 936.59	34 600 250.84	4.60
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72 534 374.87	0.00	15 006 375.60	57 527 999.27	20.69
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
TOTAL-E	TOTAL EXPENDITURE	885 963 225.69	26 767 753.52	302 247 473.95	583 715 751.74	34.12