

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE



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: **6**

Report Period: **6**

Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JUNE

Code	Name	BUDGET AMOUNT =N=	JUNE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION =N=
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	46 713 288.95	283 311 061.31	-283 311 061.31	0.00
TOTAL-R	TOTAL REVENUE	0.00	-46 713 288.95	-283 311 061.31	283 311 061.31	0.00
21010101	SALARY	692 161 663.39	62 854 388.34	258 806 408.24	433 355 255.15	37.39
21020201	NHIS	36 267 187.43	413 282.19	1 666 936.59	34 600 250.84	4.60
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72 534 374.87	3 731 377.35	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	66 999 047.88	275 479 720.43	610 483 505.26	31.09