

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



### Report Parameters

Financial Statement:

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

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Show Zero Lines: **No**

Report Period: **3**

Report Period: **3**

Report Year: **2023**

### MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION - MARCH

Code	Name	BUDGET AMOUNT =N=	MARCH ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	48 266 292.48	142 493 430.05	-142 493 430.05	0.00
21010101	SALARY	692 161 663.39	43 523 014.03	105 830 761.24	586 330 902.15	15.29
21020201	NHIS	36 267 187.43	414 185.00	828 796.97	35 438 390.46	2.29
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72 534 374.87	3 730 404.86	7 475 580.08	65 058 794.79	10.31
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