

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY



Report Parameters

Financial Statement:

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

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Show Zero Lines: **No**

Report Period: **5**

Report Period: **5**

Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	46 990 693.75	236 597 772.36	-236 597 772.36	0.00
TOTAL-R	TOTAL REVENUE	0.00	-46 990 693.75	-236 597 772.36	236 597 772.36	0.00
21010101	SALARY	692 161 663.39	47 147 703.76	195 952 019.90	496 209 643.49	28.31
21020201	NHIS	36 267 187.43	0.00	1 253 654.40	35 013 533.03	3.46
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72 534 374.87	0.00	11 274 998.25	61 259 376.62	15.54
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	47 147 703.76	208 480 672.55	677 482 553.14	23.53