

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER



Report Parameters

Financial Statement:

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

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Show Zero Lines: **No**

Report Period: **11**

Report Period: **11**

Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -NOVEMBER

Code	Name	BUDGET AMOUNT	NOVEMBER ACTUAL	TO DATE ACTUAL	BUDGET BALANCE	% EXECUTED
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	57 381 119.91	527 014 236.28	-527 014 236.28	0.00
TOTAL-R	TOTAL REVENUE	0.00	-57 381 119.91	-527 014 236.28	527 014 236.28	0.00
21010101	SALARY	692 161 663.39	51 643 278.35	464 351 404.41	227 810 258.98	67.09
21020201	NHIS	36 267 187.43	403 924.80	3 305 626.82	32 961 560.61	9.11
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72 534 374.87	3 644 300.89	29 802 388.88	42 731 985.99	41.09
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
TOTAL-E	TOTAL EXPENDITURE	885 963 225.69	55 691 504.04	564 919 983.49	321 043 242.20	63.76