

**GIFMIS - MONTHLY BUDGET PERFORMANCE BY
ECONOMIC CLASSIFICATION -OCTOBERR**



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: **10**
 Report Period: **10**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -OCTOBERR

Code	Name	BUDGET AMOUNT =N=	OCTOBER ACTUAL =N=	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	45 923 866.35	469 633 116.37	-469 633 116.37	0.00
SUB-TOTAL	SUB-TOTAL FOR REVENUE	0.00	-45 923 866.35	-469 633 116.37	469 633 116.37	0.00
21010101	SALARY	692 161 663.39	60 045 163.92	412 708 126.06	279 453 537.33	59.63
21020201	NHIS	36 267 187.43	404 991.57	2 901 702.02	33 365 485.41	8.00
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72 534 374.87	3 656 280.46	26 158 087.99	46 376 286.88	36.06
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
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	885 963 225.69	64 106 435.95	509 228 479.45	376 734 746.24	57.48