

GIFMIS - MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER



Report Parameters

Financial Statement:

Organization Filter:

Organization Filter:

Show Zero Lines:

Report Period:

Report Period:

Report Year:

0222004001 | NATIONAL AUTOMOTIVE DESIGN & DEVELOPMENT COUNCIL (NADDC) HQTRS

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No

9

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2023

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -SEPTEMBER

Code	Name	BUDGET AMOUNT =N=	SEPTEMBE ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
15010101	RECEIPT FROM CRF TO FUND MDA RECURRENT RECURRENT EXPENDITURE	0.00	46 047 769.17	423 709 250.02	-423 709 250.02	0.00
TOTAL-R	TOTAL REVENUE	0.00	-46 047 769.17	-423 709 250.02	423 709 250.02	0.00
21010101	SALARY	692 161 663.39	24 260 141.82	352 662 962.14	339 498 701.25	50.95
21020201	NHIS	36 267 187.43	414 894.46	2 496 710.45	33 770 476.98	6.88
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	72 534 374.87	3 747 785.50	22 501 807.53	50 032 567.34	31.02
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	28 422 821.78	445 122 043.50	440 841 182.19	50.24