

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



Report Parameters

Financial Statement:
 Organization Filter: **0229004001 | NATIONAL INLAND WATERWAYS AUTHORITY**
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 Show Zero Lines: **No**
 Report Period: **5**
 Report Period: **5**
 Report Year: **2024**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION-MAY

Code	Name	BUDGET AMOUNT =N=	MAY- ACTUAL =N=	YEAR TO DATE	BUDGET BALANCE =N=	EXECUTION %
23010109	PURCHASE OF SEA BOATS	579 307 064.00	0.00	0.00	579 307 064.00	0.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	200 050 413.00	0.00	85 648 600.00	114 401 813.00	42.81
23010133	PURCHASES OF SURVEYING EQUIPMENT	123 739 722.00	0.00	22 500 000.00	101 239 722.00	18.18
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	100 036 538.00	0.00	0.00	100 036 538.00	0.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	65 432 007 202.00	0.00	1 109 171 979.03	64 322 835 222.97	1.70
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	56 000 000.00	0.00	0.00	56 000 000.00	0.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	40 530 108.00	0.00	0.00	40 530 108.00	0.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	9 681 562.00	0.00	0.00	9 681 562.00	0.00
23040102	EROSION & FLOOD CONTROL	4 900 000.00	0.00	0.00	4 900 000.00	0.00
23050101	RESEARCH AND DEVELOPMENT	335 246 505.00	0.00	38 136 256.75	297 110 248.25	11.38
23050102	COMPUTER SOFTWARE ACQUISITION	173 108 130.00	0.00	0.00	173 108 130.00	0.00
23050103	MONITORING AND EVALUATION	54 576 595.00	0.00	19 790 907.35	34 785 687.65	36.26
23050171	GOVERNANCE/INSTITUTIONAL REFORM	986 046.00	0.00	0.00	986 046.00	0.00
TOTAL-E	TOTAL EXPENDITURE	67 110 169 885.00	0.00	1 275 247 743.13	65 834 922 141.87	1.90