

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



Report Parameters

Financial Statement:
 Organization Filter: **0222013001 | OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)**
 Organization Filter: **0222013001 | OIL AND GAS FREE ZONES AUTHORITY, NIGERIA (OGFZA)**
 Show Zero Lines: **No**
 Report Period: **7**
 Report Period: **7**
 Report Year: **2023**

MONTHLY BUDGET PERFORMANCE BY ECONOMIC CLASSIFICATION -JULY

Code	Name	BUDGET AMOUNT =N=	JULY ACTUAL =N=	YEAR TO DATE =N=	BUDGET BALANCE =N=	EXECUTION %
23010101	PURCHASE / ACQUISITION OF LAND	438 064 561.00	0.00	360 711 307.59	77 353 253.41	82.34
23010105	PURCHASE OF MOTOR VEHICLES	4 031 248.00	0.00	2 991 003.74	1 040 244.26	74.20
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	17 448 274.00	0.00	0.00	17 448 274.00	0.00
23010113	PURCHASE OF COMPUTERS	404 286.00	0.00	0.00	404 286.00	0.00
23010128	PURCHASE OF SECURITY EQUIPMENT	400 000 000.00	0.00	0.00	400 000 000.00	0.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	85 000 000.00	0.00	85 000 000.00	0.00	100.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	100 000 000.00	0.00	0.00	100 000 000.00	0.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	85 000 000.00	0.00	84 581 777.01	418 222.99	99.51
23020114	CONSTRUCTION / PROVISION OF ROADS	200 538 034.00	0.00	148 666 147.65	51 871 886.35	74.13
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	5 033 943 430.00	0.00	601 675 262.84	4 432 268 167.16	11.95
23050101	RESEARCH AND DEVELOPMENT	260 685 721.00	0.00	159 583 698.08	101 102 022.92	61.22
23050102	COMPUTER SOFTWARE ACQUISITION	456 487 806.00	0.00	0.00	456 487 806.00	0.00
23050104	ANNIVASARIES/CELEBRATIONS	25 000.00	0.00	0.00	25 000.00	0.00
23050111	OPERATION COST OF THE PROGRAMME	762 130 564.00	0.00	155 604 943.12	606 525 620.88	20.42
TOTAL-E	TOTAL EXPENDITURE	7 843 758 924.00	0.00	1 598 814 140.03	6 244 944 783.97	20.38