

OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION (OSGF) BREAKDOWN OF 2021 OVERHEAD COST PERFORMANCE

CODE	SECRETARY TO THE GOVERNMENT OF THE FEDERATION (SGF)	2021 APPROPRIATION	AMOUNT RELEASED	EXPENDITURE	% EXP/RELEASE
2202	OVERHEAD COST	4,420,628,228	2,947,085,485.36	2,400,195,361.42	
220201	TRAVEL & TRANSPORT - GENERAL				
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,620,810	13,102,540.00	11,971,100.00	61.01
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	185,766,012	164,691,188.37	158,879,554.00	85.53
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	65,182,742	0.00	0.00	0.00
220202	UTILITIES - GENERAL				
22020201	ELECTRICITY CHARGES	73,239,064	50,819,531.98	50,819,531.98	69.39
22020202	TELEPHONE CHARGES	9,811,968	5,905,984.00	3,945,600.00	40.21
22020203	INTERNET ACCESS CHARGES	4,884,807	2,442,403.50	1,506,800.00	30.85
22020205	WATER RATES	3,096,180	1,548,090.00	335,400.00	10.83
22020206	SEWERAGE CHARGES	900,000	850,000.00	837,500.00	93.06
220203	MATERIALS & SUPPLIES - GENERAL				
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	93,153,949	73,339,803.56	73,339,803.58	78.73
22020303	NEWSPAPERS	13,650,000	6,825,000.00	3,237,635.00	23.72
22020304	MAGAZINES & PERIODICALS	11,200,000	5,536,186.15	1,000,000.00	8.93
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,884,807	961,602.32	0.00	0.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,792,654	1,597,551.32	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL				
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	53,079,981	30,963,322.25	30,963,322.25	58.33
22020402	MAINTENANCE OF OFFICE FURNITURE	4,722,406	2,754,736.81	995,825.00	21.09
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,067,352	6,028,288.69	4,994,660.00	55.08
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,418,976	13,309,488.00	13,208,920.00	98.43
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,660,656	7,852,049.31	7,401,717.50	85.46
220205	TRAINING - GENERAL				
22020501	LOCAL TRAINING	153,012,426	102,008,284.00	39,883,400.00	26.07
22020502	INTERNATIONAL TRAINING	67,774,115	0.00	0.00	0.00
220206	OTHER SERVICES - GENERAL				
22020601	SECURITY CHARGES	124,395,732	92,930,488.00	88,177,897.90	70.88
22020606	CLEANING AND FUMIGATION SERVICES	150,334,269	87,167,134.50	78,163,282.77	51.99
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL				
22020701	FINANCIAL CONSULTING	36,792,654	27,396,327.00	16,488,800.00	44.82
22020703	LEGAL SERVICES	12,213,473	7,124,525.94	4,279,200.00	35.04
220208	FUEL & LUBRICANTS - GENERAL				
22020801	MOTOR VEHICLE FUEL COST	49,808,553	27,054,989.25	18,237,000.00	36.61

2202080	3	PLANT / GENERATOR FUEL COST	60,435,502	42,254,042.81	39,046,750.00	64.61
220209		FINANCIAL CHARGES - GENERAL				
2202090	2	INSURANCE PREMIUM	29,000,000	9,666,666.68	0.00	0.00
220210		MISCELLANEOUS				
2202100	1	REFRESHMENT & MEALS	60,023,473	59,933,724.32	59,913,700.00	99.82
2202100	2	HONORARIUM & SITTING ALLOWANCE	610,633,942	469,716,376.40	443,624,941.09	72.65
2202100	3	PUBLICITY & ADVERTISEMENTS	80,000,000	46,666,666.69	40,165,041.09	50.21
2202100	4	MEDICAL EXPENSES	50,000,000	20,833,333.35	11,015,088.25	22.03
2202100	6	POSTAGES & COURIER SERVICES	2,063,329	1,616,664.48	1,583,425.00	76.74
2202100	7	WELFARE PACKAGES	280,000,133	154,959,395.77	79,443,032.30	28.37
2202100	8	SUBSCRIPTION TO PROFESSIONAL BODIES	31,163,473	17,178,692.56	6,255,000.00	20.07
2202100	9	SPORTING ACTIVITIES	16,737,374	9,763,468.19	4,073,000.00	24.33
2202101	4	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,765,964	97,780,145.65	95,625,400.00	94.90
2202103	0	PROMOTION, RECRUITMENT & APPOINTMENT	7,246,734	3,416,981.51	558,000.00	7.70
2202105	5	POLITICAL OFFICERS & STANDING COMMITTEE	1,921,094,716	1,281,089,812.00	1,010,225,033.71	78.86
			4,420,628,228	2,947,085,485.36	2,400,195,361.42	54.30