



OFFICE OF THE SECRETARY TO THE GOVERNEMENT OF THE FEDERATION
2022 CAPITAL BUDGET PERFORMANCE.

161001001 SECRETARY TO THE GOVERNEMENT OF THE FEDERATION

S/N	CODE	PROJECT NAME	APPROPRIATION ₦	RELEASES ₦	EXPENDITURE ₦	% RATIO IMPLIMENTATION %	STATUS
1	ERGP 10174895	PROCUREMENT OF 1NO. 1000KVA GENERATOR AND OVERHAUL OF 2NO.1000KVA GENERATORS	150,040,000.00	150,040,000.00	36,396,060.00	24.26	FUNDS FULLY COMMITTED PROCUREMENT PROCESS ON- GOING FOR THE BALANCE
2	ERGP 14143074	PROCUREMENT OF HIGH-TECH SECURITY SYSTEM & INSTALATION OF ANTI CRASH BOLLARDS WITH VEHICLE AUTOMATIC SCANNER AT 2 LOCATIONS {ICC ABUJA &NITDA}	170,836,000.00	0	0	0	FULLY COMMITTED WAITING FOR FUNDS TO BE RELEASED
3	ERGP 14143081	MAINTENANCE CONTRACT AGREEMENT FOR SECURITY EQUIPMENT UNDER SERVICE WIDE SECURITY PROJECT.	41,039,421.00	0	0	0	FULLY COMMITTED WAITING FOR FUNDS TO BE RELEASED
4	ERGP 14159929	PROCUREMENT OF TREATED VEHICLES FOR THE POOL OF FORMER HEADS OF STATE AND FORMER VICE PRESIDENTS	11,846,500.00	11,846,500.00	0	0	FUNDS FULY COMMITTED, WAITING FOR FUNDS TO BE RELEASED.
5	ERGP 14174829	STAKEHOLDERS ENGAGEMENT ON GENERAL SECURITY CHALLENGES	30,210,000.00	30,210,000.00	0	0	FUNDS FULY COMMITTED, WAITING FOR FUNDS TO BE RELEASED.
6	ERGP 14174837	COMMUNICATION NETWORK FOR SECURITY ADMINISTRATORS IN 9 STATES ACROSS THE FEDERATION	95,760,000.00	0	0	0	FUNDS FULY COMMITTED, WAITING FOR FUNDS TO BE RELEASED.
7	ERGP 16101837	NATIONAL EVENTS {INDEPENDENCE DAY/DEMOCRACY DAY CELEBRATIONS}	95,764,593.00	95,764,593.00	95,764,593.00	100%	FUNDS EXPENDED

8	ERGP 16144835	POLICY AND PROGRAMME COORDINATION/REVIEW(POLICIES ASSESSMENT/IMPACT REVIEW)	71,425,271.00	71,425,271.00	6,881,823.83	9.63	FUNDS FULLY COMMITTED, WAITING FOR FUNDS TO BE RELEASED.
9	ERGP 27143432	ELEVATOR/INSTALLATION	66,593,216.00	0	0	0	FUNDS FULLY COMMITTED, WAITING FOR FUNDS TO BE RELEASED.
10	ERGP 27158365	COMPLETE REHABILITATION OF SHEHU SHAGARI COMPLEX {STRUCTURES, CONFERENCE HALLS/FACILITIES, PLUMBING CEILING, ELECTRICAL & ELEVATORS IN BOTH P WING & MAIN BUILDING, WALLS/FLOORS, PURCHASING OF CONFERENCING EQUIPMENT}	400,627,900.00	400,627,900.00	7,373,400.00	1.84	FUNDS FULLY COMMITTED PROCUREMENT PROCESS ON-GOING
11	ERGP 27159928	PURCHASE OFFICE EQUIPMENT AND FURNITURE	110,175,016.00	110,175,016.00	12,921,500.00	11.73	FUNDS FULLY COMMITTED PROCUREMENT PROCESS ON-GOING
12	ERGP 27174858	CONSTRUCTION OF SGF ANNEX OFFICE {PRESIDENTIAL AIDES WINGS}	1,057,700,000.00	252,318,137.50	0	0	FUNDS FULLY COMMITTED, WAITING FOR THE RELEASE OF FUNDS.
13	ERGP 29159190	DIGITIZATION OF FILES AND OTHER RECORDS	64,423,158.00	64,423,158.00	0	0	FUNDS FULLY COMMITTED, WAITING FOR THE RELEASE OF FUNDS.
14	ERGP 29174024	CONTINUED AUTOMATION OF CABINET PROCESSES ELECTRONIC DATA MANAGEMENT	77,615,000.00	0	0	0	FUNDS FULLY COMMITTED, WAITING FOR THE RELEASE OF FUNDS.
15	ERGP 29174040	CONTINUED ARCHIVAL OF FEC DOCUMENTS PROJECTS PHASE II	73,985,890.00	73,985,890.00	0	0	FUNDS FULLY COMMITTED, WAITING FOR THE RELEASE OF FUNDS.
16	ERGP 29174909	LIBRARY AUTOMATION & DATA CONVERSION	22,630,900.00	22,630,900.00	0	0	FUNDS FULLY COMMITTED, WAITING FOR THE RELEASE OF FUNDS.

17	ERGP 30127430	RESEARCH DEVELOPMENT & DOCUMENTATION {PUBLICATION OF STATUS REPORT, INDUSTRIAL RELATION & STUDIES, INDUSTRIAL STRENGTHENING & H.C.D	150,386,365.00	150,386,365.00	51,401,270.39	34.18	FUNDS FULLY COMMITTED, WAITING FOR THE RELEASE OF FUNDS.
18	ERGP 3174056		135,579,045.00	75,250,000.00	0	0	FUNDS FULLY COMMITTED, WAITING FOR THE RELEASE OF FUNDS.
			2,826,638,275.00	1,509,083,730.50	210,738,647.22		

SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS

BUDGET PERFORMANCE AS AT SEPTEMBER, 2022 OVERHEAD

CODE	LINE ITEM	APPROPRIATION N	AMOUNT RELEASED N	TOTAL EXPENDITURES N	EXP/RELEASE %
		4,420,628,228.00	2,562,474,800.78	2,300,398,650.83	55.01
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	65,182,742.00	32,591,371.02	3,325,909.00	5.10
22020202	TELEPHONE CHARGES	9,811,968.00	5,723,648.00	3,988,800.00	40.65
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	93,153,949.00	54,339,804.00	50,191,014.25	53.88
22020701	FINANCIAL CONSULTING	36,792,654.00	21,462,381.50	1,419,000.00	3.86
22020304	MAGAZINES & PERIODICALS	11,200,000.00	6,533,333.00	0.00	0.00
22020501	LOCAL TRAINING	153,012,426.00	89,257,248.50	41,286,900.00	26.98
22020601	SECURITY CHARGES	124,395,732.00	72,564,177.00	62,376,209.00	50.14
22020703	LEGAL SERVICES	12,213,473.00	7,124,525.94	6,574,500.00	51.62
22020206	SEWERAGE CHARGES	900,000.00	525,000.00	130,000.00	14.44
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	53,079,981.00	30,963,322.25	30,963,322.25	63.73
22020402	MAINTENANCE OF OFFICE FURNITURE	4,722,406.00	2,754,736.81	438,000.00	9.27
22021004	MEDICAL EXPENSES	50,000,000.00	29,166,666.69	2,292,334.21	4.58
22021006	POSTAGES & COURIER SERVICES	2,063,329.00	1,203,608.56	1,337,125.00	59.96
22021007	WELFARE PACKAGES	267,000,137.00	155,750,079.94	155,750,079.94	76.24
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	12,246,734.00	7,143,928.19	4,629,250.00	37.80
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	180,766,012.00	105,446,840.00	105,446,840.00	68.86
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,067,352.00	5,289,288.69	5,898,510.00	59.08
22020606	CLEANING AND FUMIGATION SERVICES	150,334,266.00	87,694,988.50	85,519,705.16	56.89
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	19,620,810.00	11,445,473.00	9,654,196.00	49.20
22020205	WATER RATES	3,096,180.00	1,806,105.00	264,500.00	8.54
22020303	NEWSPAPERS	13,650,000.00	7,962,500.00	4,436,006.00	32.50
22020801	MOTOR VEHICLE FUEL COST	49,808,553.00	29,054,989.25	15,913,500.00	26.11

2202002	HONORARIUM & SITTING ALLOWANCE	610,633,942.00	367,282,870.82	367,282,870.82	68.12
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	31,163,473.00	18,178,692.56	9,250,000.00	27.37
22021009	SPORTING ACTIVITIES	16,737,374.00	9,763,468.19	3,006,000.00	15.79
22020203	INTERNET ACCESS CHARGES	4,884,807.00	2,849,471.00	982,460.00	20.11
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,418,976.00	6,827,736.00	6,564,750.00	48.92
22020502	INTERNATIONAL TRAINING	67,774,114.00	33,887,057.00	4,532,081.00	6.69
22021001	REFRESHMENT & MEALS	60,023,473.00	35,013,692.56	35,013,692.56	80.61
22021014	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	100,765,964.00	58,780,146.00	48,831,750.00	48.46
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	1,934,094,718.00	1,128,221,919.00	1,127,748,892.49	57.56
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,884,807.00	1,682,804.00	267,000.00	9.26
22020306	PRINTING OF SECURITY DOCUMENTS	4,792,654.00	2,795,714.81	0.00	0.00
22020405	MAINTENANCE OF PLANTS/GENERATOR	8,660,656.00	5,052,049.31	5,051,575.50	65.37
22020803	PLANT / GENERATOR FUEL COST	60,435,502.00	35,254,043.00	35,254,043.00	88.99
22021003	PUBLICITY & ADVERTISEMENTS	80,000,000.00	46,666,666.69	24,531,810.00	30.66
22020201	ELECTRICITY CHARGES	73,239,064.00	42,722,787.00	40,246,024.65	54.95
		4,420,628,228.00	2,562,474,800.78	2,300,398,650.83	55.01
22020002	INSURANCE PREMIUM	29,000,000.00	1,691,667.00	0.00	0.00

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