

**OFFICE OF THE SECRETARY TO THE GOVERNMENT OF THE FEDERATION**  
**2023 CAPITAL APPROPRIATION BUDGET PERFORMANCE AS AT NOVEMBER, 2023**

161001001..SECRETARY TO THE GOVERNMENT OF THE FEDERATION

S/N	CODE	SUBHEAD	PROJECT NAME	STATUS	2023 APPROPRIATION N	EXPENDITURE UP TO DATE N	BALANCE N	% BUDGET IMPLEMENTATION
1	ERGP 14143081	23010128	MAINTENANCE CONTRACT FOR SECURITY EQUIPMENT UNDER SERVICE WIDE SECURITY PROJECT	ONGOING	31,040,328.00	8,000,000.00	23,040,328.00	25.8%
2	ERGP 14144042	23010128	COMMUNICATION NETWORK FOR SECURITY ADMINISTRATION AT FEDERAL & STATE LEVEL	ONGOING	66,953,003.00			0.0%
3	ERGP 14174829	23050101	DEVELOPMENT OF PLATFORM FOR STAKEHOLDERS ENGAGEMENT ON GENERAL SECURITY CHALLENGES.	ONGOING	68,462,386.00			0.0%
4	ERGP 14195027	23050101	PRODUCTION & REVIEW OF STANDARD OPERATING PROCEDURE FOR SECURITY AGENCIES (FASSM)	NEW	30,548,000.00			0.0%
5	ERGP 16101837	23050101	NATIONAL EVENT(INDEPENDENCE DAY/DEMOCRACY DAY CELEBRATION)	ONGOING	96,467,359.00			0.0%
6	ERGP 16144835	23050101	POLICY AND PROGRAMME COORDINATION/REVIEW(POLICIES ASSESSMENT/IMPACT REVIEW)	ONGOING	73,425,712.00			0.0%
7	ERGP 16192190	23010105	PROCUREMENT OF UTILITY VEHICLES	NEW	497,410,000.00	493,400,000.00	4,010,000.00	99.2%

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8	ERGP 27158365	23030121	COMPLETE REHABILITATION OF SHEHU SHAGARI (STRUCTURES, CONFERENCE HALLS /FACILITES, PLUMBLING, CEILING, ELETRICAL, & ELEVATORS IN BOTH P WING & MAIN BUILDING, WALLS/FLOORS, PURCHASHING OF CONFRENCING	ONGOING	875,231,010.00			0.0%
9	ERGP 27159928	23030121	PURCHASE OFFICE EQUIPMENTS AND FURNITURE	ONGOING	396,725,005.00			0.0%
10	ERGP 27174858	23020101	CONSTRUCTION OF OSGF ANNEX OFFICE (PRESIDENTIAL AIDES WINGS)	ONGOING	750,568,672.00	750,568,672.00	0.00	100.0%
11	ERGP 29159190	23050102	DIGITIZATION OF FILES AND OTHER RECORDS	ONGOING	173,342,851.00	22,321,375.00	151,021,476.00	12.9%
12	ERGP 29174024	23050102	CONTINUED AUTOMATION OF CABINET PROCESSES-ELECTRONIC DATA MANAGEMENT	ONGOING	35,545,000.00			0.0%
13	ERGP 29174040	23050102	CONTINUED ARCHIVAL OF FEC DOCUMENTS PROJECT PHASE II	ONGOING	30,250,000.00			0.0%
14	ERGP 30127430	23050101	RESEARCH, DEVELOPMENT & DOCUMENTATION(PUBLICATION OF STATUS REPORT, INDUSTRIAL RELATIONS & STUDIES, INSTITUTIONAL STRENGTHENING & H.C.D)	ONGOING	180,285,326.00	40,944,939.50	139,340,386.50	22.7%
15	ERGP 30189876	23050101	PUBLICATION OF REVIEWS OF FGN ECONOMIC POLICIES & PROGRAMMES	NEW	30,284,023.00			0.0%

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16	ERGP 3174056	23050101	CENTRAL DELIVERY COORDINATION UNIT (PRODUCTION & TRACKING OF ALL FEC APPROVED PROJECTS) INCLUDING CITIZENS FEEDBACK PLATFORMS)	ONGOING				
17	ERGP 9189894	23050101	PRODUCTION OF COMPENDIUM OF POLITICAL & CONSTITUTIONAL DEVELOPMENT	NEW	50,403,000.00	8,717,000.00	41,686,000.00	17.3%
18	ERGP 9190978	23050101	PRODUCTION OF BLUEPRINT & IMPLEMENTATION OF FEDERAL EXECUTIVE COUNCIL (FEC) APPROVED NATIONAL POLICY ON INCLUSIVE VOLUNTEERISM (NAPIV) FOR NIGERIA.	NEW	40,102,452.00			0.0%
19	ERGP 9191026	23050101	PRODUCTION OF CONFIDENTIAL TELEPHONE DIRECTORY (CTD)	NEW	12,630,000.00			0.0%
				<b>TOTAL</b>	<b>3,439,674,127.00</b>	<b>1,323,951,986.50</b>		<b>38.5%</b>

ANNEX II

**SECRETARY TO THE GOVERNMENT OF THE FEDERATION HQTRS  
BUDGET PERFORMANCE AS AT DECEMBER, 2023 OVERHEAD**

CODE	LINE ITEM	APPROPRIATION N	AMOUNT RELEASED N	TOTAL EXPENDITURES N	% EXP/RELEASE
		7,208,751,109.00	4,868,155,764.27	4,867,412,275.99	99.97
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	80,182,742.00	53,455,161.36	53,453,651.00	99.52
22020202	TELEPHONE CHARGES	9,811,968.00	6,541,312.00	6,541,300.00	99.87
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	215,153,949.00	143,435,966.00	143,435,900.00	99.98
22020701	FINANCIAL CONSULTING	110,792,654.00	73,861,769.36	73,861,000.00	99.96
22020304	MAGAZINES & PERIODICALS	11,200,000.00	2,799,999.99	2,799,900.00	99.98
22020501	LOCAL TRAINING	448,012,426.00	298,674,950.72	298,674,920.50	99.99
22020601	SECURITY CHARGES	124,395,732.00	77,598,933.00	77,598,900.00	99.99
22020703	LEGAL SERVICES	12,213,473.00	12,056,736.52	12,056,730.00	99.97
22020206	SEWERAGE CHARGES	900,000.00	75,000.00	75,000.00	100.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	68,079,981.00	48,693,327.00	48,693,000.00	99.95
22020402	MAINTENANCE OF OFFICE FURNITURE	10,722,404.00	7,148,269.28	7,148,000.00	99.98
22021004	MEDICAL EXPENSES	50,000,000.00	33,333,333.36	33,333,000.46	99.97
22021006	POSTAGES & COURIER SERVICES	3,063,329.00	1,876,387.35	1,876,300.00	99.99
22021007	WELFARE PACKAGES	510,000,000.00	340,000,000.00	340,000,000.00	100.00
22021030	PROMOTION, RECRUITMENT & APPOINTMENT	32,246,734.00	26,123,366.96	26,123,300.23	99.99
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	420,766,012.00	280,512,008.00	280,512,000.00	99.99
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	13,067,352.00	13,067,349.00	13,067,340.00	99.99
22020606	CLEANING AND FUMIGATION SERVICES	160,334,266.00	106,889,510.64	106,889,500.20	99.99
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	234,620,810.00	91,988,535.83	91,988,520.35	99.97
22020205	WATER RATES	3,096,180.00	258,015.00	258,000.00	99.99
22020303	NEWSPAPERS	13,650,000.00	6,187,500.00	6,187,500.00	100.00
22020801	MOTOR VEHICLE FUEL	169,808,553.00	113,205,702.00	113,205,700.00	99.99
22020902	INSURANCE PREMIUM	10,000,000.00	833,333.33	833,000.00	99.99
22021002	HONORARIUM & SITTING ALLOWANCE	858,756,962.00	722,896,746.43	722,896,740.00	99.99
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	21,163,473.00	18,581,736.50	18,581,715.00	99.98
22021009	SPORTING ACTIVITIES	20,737,374.00	18,398,572.50	18,398,502.00	99.99
22020203	INTERNET ACCESS CHARGES	4,884,807.00	3,256,538.00	3,256,538.00	99.99
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	13,418,976.00	9,591,240.00	9,591,240.00	100.00
22020502	INTERNATIONAL TRAINING	30,774,114.00	30,774,092.00	30,774,000.00	99.99
22021001	REFRESHMENT & MEALS	80,023,473.00	68,343,113.75	68,343,100.00	99.99
22021014	ANNUAL BUDGET EXPENSES AND	320,765,964.00	213,843,976.00	213,843,970.00	99.99
22021055	POLITICAL OFFICERS & STANDING COMMITTEE	2,474,094,718.00	1,662,151,890.30	1,662,051,000.00	99.98
22020305	PRINTING OF NON SECURITY DOCUMENTS	15,884,807.00	6,527,669.55	6,526,000.00	99.98

22020306	PRINTING OF SECURITY DOCUMENTS	6,792,654.00	2,830,272.50	2,830,000.00	99.99
22020405	PLANTS/GENERATOR MAINTENANCE OF	175,660,656.00	97,830,328.00	97,830,308.00	99.99
22020803	PLANT / GENERATOR FUEL COST	230,435,502.00	153,623,668.00	153,023,600.00	99.99
22021003	PUBLICITY &	80,000,000.00	22,333,333.34	22,303,000.00	99.99
22020201	ELECTRICITY CHARGES	163,239,064.00	98,556,120.70	98,550,100.25	99.99
		7,208,751,109.00	4,868,155,764.27	4,867,412,275.99	99.97