

		NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVES (NEITI)				
		EXPENSES PERFORMANCE REPORTS (JANUARY - 31ST DECEMBER 2024) OVERHEAD				
S/N	DESCRIPTION/BUDGET LINES	BUDGET CODE NCOA	2024 BUDGET APPROPRIATION AMOUNT	TOTAL EXPENDITURE JAN-DECEMBER.	APPROP/EXPEND. VARIANCE	APPROP/EXPEND. PERCENTAGE%
1	LOCAL TRAVEL & TRANSPORT: TRAINING	22020101	55,000,000.00	54,999,650.00	350.00	100.00%
2	LOCAL TRAVEL & TRANSPORT: OTHERS	22020102	75,000,000.00	74,995,952.47	4,047.53	99.99%
3	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22020104	85,802,466.07	85,755,540.17	46,925.90	99.95%
4	ELECTRICITY CHARGES	22020201	10,956,069.60	10,915,740.97	40,328.63	99.63%
5	TELEPHONE CHARGES	22020202	6,158,803.38	5,991,800.00	167,003.38	97.29%
6	INTERNET ACCESS CHARGES	22020203	10,237,068.90	10,212,428.76	24,640.14	99.76%
7	SATELLITE BROADCASTING ACCESS CHARGE	22020204	13,817,274.00	13,817,274.00	0.00	100.00%
8	WATER RATES	22020205	3,077,579.74	3,077,221.97	357.77	99.99%
9	SEWERAGE CHARGES	22020206	4,189,682.66	4,189,680.00	2.66	100.00%
10	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22020301	45,335,372.18	45,333,811.71	1,560.47	100.00%
11	BOOKS	22020302	2,256,290.07	2,254,661.00	1,629.07	99.93%
12	NEWSPAPERS	22020303	1,773,443.97	1,771,650.00	1,793.97	99.90%
13	MAGAZINES AND PERIODICALS	22020304	2,000,000.00	2,000,000.00	0.00	100.00%
14	PRINTING OF NON SECURITY DOCUMENTS	22020305	8,050,324.04	8,047,650.00	2,674.04	99.97%
15	PRINTING OF SECURITY DOCUMENTS	22020306	6,546,887.95	6,546,800.00	87.95	100.00%
16	DRUGS & MEDICAL SUPPLIES	22020307	3,734,160.68	3,734,159.25	1.43	100.00%
17	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22020401	40,813,411.00	40,807,347.10	6,063.90	99.99%
18	MAINTENANCE OF OFFICE FURNITURE	22020402	5,641,188.24	5,641,188.24	0.00	100.00%
19	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22020403	38,147,972.00	38,147,314.25	657.75	100.00%
20	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22020404	9,990,401.43	9,952,798.43	37,603.00	99.62%
21	MAINTENANCE OF PLANTS/GENERATORS	22020405	5,345,090.00	5,345,090.00	0.00	100.00%
22	OTHER MAINTENANCE SERVICES	22020406	8,500,000.00	8,498,549.25	1,450.75	99.98%
23	LOCAL TRAINING	22020501	41,772,051.90	41,762,450.00	9,601.90	99.98%
24	SECURITY SERVICES	22020601	11,281,450.36	11,267,250.00	14,200.35	99.87%
25	OFFICE RENT	22020603	10,000,000.00	9,999,803.75	196.25	100.00%
25	SECURITY VOTES (INCLUDING OPERATIONS)	22020605	30,000,000.00	29,999,312.00	688.00	100.00%

S/N	DESCRIPTION/BUDGET LINES	BUDGET CODE NCOA	2024 BUDGET APPROPRIATION AMOUNT	TOTAL EXPENDITURE JAN-DECEMBER.	APPROP/EXPEND. VARIANCE	APPROP/EXPEND. PERCENTAGE%
27	CLEANING AND FUMIGATION SERVICES	22020606	3,000,000.00	2,985,250.00	14,750.00	99.51%
28	FINANCIAL CONSULTING	22020701	52,320,771.00	52,320,409.91	361.09	100.00%
29	INFORMATION TECHNOLOGY CONSULTING	22020702	7,200,000.00	7,199,750.50	249.50	100.00%
30	LEGAL SERVICES	22020703	21,000,000.00	20,999,353.67	646.33	100.00%
31	MOTOR VEHICLE FUEL COST	22020801	45,503,288.23	45,500,475.00	2,813.23	99.99%
32	PLANT / GENERATOR FUEL COST	22020803	30,340,000.00	30,338,866.29	1,133.71	100.00%
33	BANK CHARGES (OTHER THAN INTEREST)	22020901	2,477,870.61	2,476,253.19	1,617.42	99.93%
34	INSURANCE PREMIUM	22020902	62,047,978.85	62,047,978.85	0.00	100.00%
35	REFRESHMENT & MEALS	22021001	23,729,524.95	23,726,771.00	2,753.95	99.99%
36	HONORARIUM & SITTING ALLOWANCE	22021002	81,406,643.45	81,406,050.00	593.45	100.00%
37	PUBLICITY & ADVERTISEMENTS	22021003	79,177,671.00	79,177,567.13	103.87	100.00%
38	POSTAGES & COURIER SERVICES	22021006	8,345,090.48	8,345,090.43	0.05	100.00%
39	WELFARE PACKAGES	22021007	95,843,781.54	95,841,621.61	2,159.93	100.00%
40	SUBSCRIPTION TO PROFESSIONAL BODIES	22021008	12,379,800.01	12,376,141.26	3,658.75	99.97%
41	SPORTING ACTIVITIES	22021009	12,323,555.00	12,320,000.00	3,555.00	99.97%
42	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	22021014	5,000,000.00	5,000,000.00	0.00	100.00%
43	PROJECT MONITORING ACTIVITIES & FOLLOW UP	22021029	35,651,920.72	35,639,850.00	12,070.72	99.97%
	TOTAL		1,113,174,884.00	1,112,766,552.16	408,331.84	99.96%

NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)

2024 CAPITAL PERFORMANCE REPORT

S/N	Account	Program Code	Account Name	2024 Budget Appropriation Amount	Total Expenditure (Jan 2024-Dec. 2024)	Available Balance	Budget Utilization %
1	23050103	ERGP2168035	OIL AND GAS INDUSTRY AUDIT PROJECT	104,707,344.00	104,379,923.21	327,420.79	100%
2	23010119	ERGP10201638	ALTERNATIVE POWER GENERATION - SOLAR	68,750,000.00	61,879,625.00	10,955,375.00	84%
3	23010112	ERGP27195103	PURCHASE OF FURNITURE AND FITTINGS FOR NEWLY ACQUIRED OFFICE BUILDING	84,850,939.00	59,876,387.50	24,974,551.50	71%
4	23050101	ERGP29188507	FISCAL ALLOCATION AND STATUTORY DISBURSEMENT AUDIT PROJECT	87,209,595.00	-	87,209,595.00	0%
5	23050102	ERGP29195100	PURCHASE AND UPGRADE OF ICT EQUIPMENTS AND SOFTWARE	80,000,000.00	86,287,692.00	0.00	100%
6	23010114	ERGP29195101	PURCHASE OF COMMUNICATION EQUIPMENT	75,000,000.00	7,352,564.25	70,238,185.75	6%
7	23010105	ERGP30188510	PURCHASE OF PROJECT VEHICLES	280,300,000.00	289,517,426.00	3,886,500.00	99%
8	23050101	ERGP30195160	RESEARCH STUDIES ON EXTRACTIVE INDUSTRY	126,640,000.00	61,571,508.38	65,068,491.62	49%
9	23050101	ERGP3188508	ESTABLISHMENT OF EXTRACTIVE INDUSTRY DATA CENTRE	81,400,229.00	115,430,750.00	3,169,729.00	96%
10	23050103	ERGP3195102	SOLID MINERALS INDUSTRY AUDIT PROJECT	97,847,180.00	94,945,500.00	2,901,680.00	97%
11	23050101	ERGP15201669	RESEARCH STUDY ON ANTI-CORRUPTION PROGRAM	70,808,221.00	7,704,394.38	63,103,826.62	11%
12	23010125	ERGP30201642	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	30,000,000.00	1,357,125.00	28,642,875.00	5%
13	23010114	ERGP29201630	PURCHASE OF COMPUTER PRINTER	40,910,615.00	12,628,218.83	28,282,396.17	31%
14	23010115	ERGP29201714	PURCHASE OF PHOTOCOPYING MACHINES	51,000,000.00	51,000,000.00	0.00	100%
15	23010117	ERGP29201715	PURCHASE OF SHREDDING MACHINES	5,000,000.00	-	5,000,000.00	0%
16	23010113	ERGP29201718	PURCHASE OF COMPUTER	90,000,000.00	2,012,906.17	87,987,093.83	2%
			TOTAL	1,374,424,123.00	955,944,020.72	481,747,720.28	65%

NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)

PERSONNEL 2024 BUDGET AND EXPENDITURE

DESCRIPTION/BUDGET LINES	ACCOUNT CODE	2024 BUDGET AMOUNT	TOTAL EXPENDITURE (Jan-Dec. 2024)	VARIANCE	EXPENDITURE/ BUDGET%
Salary	21010101	990,874,948.00	929,704,250.40	61,170,697.60	94%
Employee Pension	21020202	95,625,078.80	67,650,786.25	27,974,292.55	71%
NHIS	21020201	47,812,539.40	47,812,539.40	-	100%
TOTAL		1,134,312,566.20	1,045,167,576.05	89,144,990.15	92%

FGN FUND RELEASES FOR THE YEAR 2024

DESCRIPTION	2024
PERSONNEL	1,045,167,576.05
OVERHEAD	1,113,174,884.04
CAPITAL	1,443,145,329.15
TOTAL	3,601,487,789.24

ROLAC FUNDING SUPPORT

YEAR	AMOUNT
2024	48,848,400
TOTAL	48,848,400

FORD FOUNDATION FUNDING SUPPORT

YEAR	AMOUNT RECEIVED
	\$
2024	100,000.00
TOTAL	100,000.00