

		NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVES (NEITI)				
	BUDGET IMPLEMENTATION PERFORMANCE REPORTS (JANUARY - 31ST DECEMBER 2025) OVERHEAD					
S/N	DESCRIPTION/BUDGET LINES	BUDGET CODE NCOA	2025 BUDGET APPROPRIATION AMOUNT	TOTAL EXPENDITURE JAN-31ST DEC. 2025	APPROP/EXPEND. VARIANCE	APPROP/EXPEND. PERCENTAGE%
1	LOCAL TRAVEL & TRANSPORT: TRAINING	22020101	97,500,000.00	77,944,957.10	19,555,042.90	79.94%
2	LOCAL TRAVEL & TRANSPORT: OTHERS	22020102	80,500,000.00	80,500,000.00	0.00	100.00%
3	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	22020104	163,703,699.11	46,814,922.61	116,888,776.50	28.60%
4	ELECTRICITY CHARGES	22020201	27,434,104.39	8,401,974.37	19,032,130.02	30.63%
5	TELEPHONE CHARGES	22020202	7,238,205.07	597,000.00	6,641,205.07	8.25%
6	INTERNET ACCESS CHARGES	22020203	11,355,603.35	762,000.00	10,593,603.35	6.71%
7	SATELLITE BROADCASTING ACCESS CHARGES	22020204	11,725,911.00	0.00	11,725,911.00	0.00%
8	WATER RATES	22020205	3,616,369.61	438,342.00	3,178,027.61	12.12%
9	SEWERAGE CHARGES	22020206	4,284,523.99	883,650.00	3,400,873.99	20.62%
10	OFFICE STATIONERIES / COMPUTER CONSUMABLES	22020301	40,003,058.27	40,003,058.27	0.00	100.00%
11	BOOKS	22020302	2,384,435.11	750,000.00	1,634,435.11	31.45%
12	NEWSPAPERS	22020303	1,660,165.96	922,200.00	737,965.96	55.55%
13	MAGAZINES & PERIODICALS	22020304	2,000,000.00	0.00	2,000,000.00	0.00%
14	PRINTING OF NON SECURITY DOCUMENTS	22020305	7,075,486.06	7,075,486.06	0.00	100.00%
15	PRINTING OF SECURITY DOCUMENTS	22020306	7,820,331.92	7,820,331.92	0.00	100.00%
16	DRUGS & MEDICAL SUPPLIES	22020307	5,601,241.02	0.00	5,601,241.02	0.00%
17	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	22020401	30,220,116.50	27,269,268.00	2,950,848.50	90.24%
18	MAINTENANCE OF OFFICE FURNITURE	22020402	6,461,782.37	93,500.00	6,368,282.37	1.45%
19	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	22020403	26,221,958.00	21,918,741.08	4,303,216.92	83.59%
20	MAINTENANCE OF OFFICE / IT EQUIPMENTS	22020404	7,985,602.14	2,275,220.98	5,710,381.16	28.49%
21	MAINTENANCE OF PLANTS/GENERATORS	22020405	7,017,635.00	0.00	7,017,635.00	0.00%
22	OTHER MAINTENANCE SERVICES	22020406	12,750,000.00	3,809,000.00	8,941,000.00	29.87%
23	LOCAL TRAINING	22020501	91,656,077.85	20,830,800.00	70,825,277.85	22.73%
24	SECURITY CHARGES	22020601	16,922,175.53	16,842,850.00	79,325.53	99.53%

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25	OFFICE RENT	22020603	10,000,000.00	0.00	10,000,000.00	0.00%
25	SECURITY OPERATIONS (OVERHEAD)	22020605	38,000,000.00	31,950,000.00	6,050,000.00	84.08%
27	CLEANING AND FUMIGATION SERVICES	22020606	15,500,000.00	2,140,000.00	13,360,000.00	13.81%
28	FINANCIAL CONSULTING	22020701	183,481,156.50	99,820,406.51	83,660,749.99	54.40%
29	INFORMATION TECHNOLOGY CONSULTING	22020702	12,800,000.00	518,400.00	12,281,600.00	4.05%
30	LEGAL SERVICES	22020703	22,500,000.00	0.00	22,500,000.00	0.00%
31	MOTOR VEHICLE FUEL COST	22020801	72,254,932.34	37,589,060.80	34,665,871.54	52.02%
32	PLANT / GENERATOR FUEL COST	22020803	35,510,000.00	18,828,625.00	16,681,375.00	53.02%
33	BANK CHARGES (OTHER THAN INTEREST)	22020901	3,716,805.92	0.00	3,716,805.92	0.00%
34	INSURANCE PREMIUM	22020902	71,071,968.28	5,941,073.47	65,130,894.81	8.36%
35	REFRESHMENT & MEALS	22021001	32,594,287.42	32,319,424.58	274,862.84	99.16%
36	HONORARIUM & SITTING ALLOWANCE	22021002	208,265,979.10	89,895,492.58	118,370,486.52	43.16%
37	PUBLICITY & ADVERTISEMENTS	22021003	115,766,506.50	78,460,536.25	37,305,970.25	67.77%
38	POSTAGES & COURIER SERVICES	22021006	8,517,635.71	4,815,127.49	3,702,508.22	56.53%
39	WELFARE PACKAGES	22021007	128,765,672.31	123,154,911.53	5,610,760.78	95.64%
40	SUBSCRIPTION TO PROFESSIONAL BODIES	22021008	18,549,700.01	9,196,750.00	9,352,950.01	49.58%
41	SPORTING ACTIVITIES	22021009	14,413,605.67	0.00	14,413,605.67	0.00%
42	ANNUAL BUDGET EXPENSES AND ADMINISTRATION	22021014	25,000,000.00	10,728,000.00	14,272,000.00	42.91%
43	MONITORING ACTIVITIES & FOLLOW UP	22021029	32,400,500.00	16,334,625.65	16,065,874.35	50.41%
	TOTAL		1,322,247,232.01	927,645,736.25	794,601,495.76	53.86%

NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)						
2025 CAPITAL EXPENSES PERFORMANCE REPORT						
S/N	Program	Account Name	2025 Budget Amount	2024 CAPITAL EXPENSES IN 2025	2025 Available Balance	2025 Budget Utilization %
1	ERGP2168035	OIL AND GAS INDUSTRY AUDIT PROJECT	195,648,812.80	0.00	195,648,812.80	0.0%
2	ERGP10201638	ALTERNATIVE POWER GENERATION - SOLAR	132,500,000.00	0.00	132,500,000.00	0.0%
3	ERGP3188508	ESTABLISHMENT OF EXTRACTIVE INDUSTRY DATA CENTRE	167,680,274.00	0.00	167,680,274.00	0.0%
4	ERGP3195102	SOLID MINERALS INDUSTRY AUDIT PROJECT	127,415,515.00	23,623,000.00	127,415,515.00	0.0%
5	ERGP30188510	PURCHASE OF PROJECT VEHICLES	165,000,000.00		165,000,000.00	0.0%
6	ERGP30195160	RESEARCH STUDIES ON EXTRACTIVE INDUSTRY	210,480,000.00	2,576,250.00	210,480,000.00	0.0%
7	ERGP29195100	PURCHASE AND UPGRADE OF ICT EQUIPMENTS AND SOFTWARE	96,000,000.00		96,000,000.00	0.0%
8	ERGP29195101	PURCHASE OF COMMUNICATION EQUIPMENT	96,092,738.00	56,437,500.00	96,092,738.00	0.0%
9	ERGP27195103	PURCHASE OF FURNITURE AND FITTINGS FOR NEWLY ACQUIRED OFFICE BUILDING	111,821,126.80	20,284,698.53	111,821,126.80	0.0%
10	ERGP29188507	FISCAL ALLOCATION AND STATUTORY DISBURSEMENT AUDIT PROJECT	120,561,514.00	16,490,285.00	120,561,514.00	0.0%
11	ERGP29201718	PURCHASE OF COMPUTER	108,000,000.00	64,741,875.00	108,000,000.00	0.0%
12	ERGP29201715	PURCHASE OF 20 SHREDDING MACHINES	16,000,000.00		16,000,000.00	0.0%
14	ERGP29201714	PURCHASE OF PHOTOCOPYING MACHINES	81,200,000.00		81,200,000.00	0.0%
15	ERGP30201642	PURCHASE OF LIBRARY BOOKS AND EQUIPMENT	38,623,068.40		38,623,068.40	0.0%
16	ERGP15201669	RESEARCH STUDY ON ANTI-CORRUPTION PROGRAM	134,969,851.00	2,065,000.00	134,969,851.00	0.0%
17	ERGP30226815	CAPACITY DEVELOPMENT ON NATURAL RESOURCE GOVERNANCE PROJECT	275,335,600.00		275,335,600.00	0.0%
18	ERGP30228678	PMS CONSUMPTION STUDY	195,515,500.00		195,515,500.00	0.0%
19	ERGP30228716	IMPACT ASSESSMENT OF EITI IMPLEMENTATION IN NIGERIA	127,000,000.00		127,000,000.00	0.0%
20	ERGP27228669	NEITI HOUSE AND PREMISES IMPROVEMENT	175,555,535.00		175,555,535.00	0.0%
21	ERGP15234849	TRAINING AND CAPACITY BUILDING FOR SENATE PUBLIC ACCOUNTS COMMITTEE	64,384,988.33		64,384,988.33	0.0%
		TOTAL	2,639,784,523.33	186,218,608.53	2,639,784,523.33	0.0%

NIGERIA EXTRACTIVE INDUSTRIES TRANSPARENCY INITIATIVE (NEITI)						
PERSONNEL 2025 BUDGET AND EXPENDITURE						
DESCRIPTION/BUDGET LINES	ACCOUNT CODE	2025 BUDGET AMOUNT	TOTAL EXPENDITURE (JAN-DEC. 2025)	VARIANCE	EXPENDITURE/ BUDGET%	
Salary	21010101	2,028,273,969.00	2,028,273,969	-	100%	
Employee Pension	21020202	169,216,459.83	169,216,459.83	-	100%	
NHIS	21020201	22,929,360.17	20,215,125.13	2,714,235.04	88%	
TOTAL		2,220,419,789.00	2,217,705,554	2,714,235.04	100%	

FGN FUND RELEASES FOR THE YEAR 2025

DESCRIPTION	2025
PERSONNEL	2,217,705,555.70
OVERHEAD	927,645,736.70
CAPITAL	1,281,185,336.10
TOTAL	4,426,536,628.50

ROLAC FUNDING SUPPORT

YEAR	AMOUNT
2025	117,123,800
TOTAL	117,123,800