



Federal Government of Nigeria						
EXPENDITURE						
NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	TOTAL ALLOCATION
1.	0159	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	1,013,246,438	176,088,460	353,678,953	1,543,013,851
			1,013,246,438	176,088,460	353,678,953	1,543,013,851
NO	CODE	FUND				TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL				1,013,246,438
2.	022	MAIN ENVELOP - OVERHEAD				176,088,460
3.	031	CAPITAL DEVELOPMENT FUND MAIN				353,678,953
						1,543,013,851
NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	TOTAL ALLOCATION
1.	0159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	1,013,246,438	176,088,460	353,678,953	1,543,013,851
			1,013,246,438	176,088,460	353,678,953	1,543,013,851



159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	2021 APPROPRIATION BILL AMOUNT
2	EXPENDITURE	1,543,013,851
21	PERSONNEL COST	1,013,246,438
2101	SALARY	900,663,500
210101	SALARIES AND WAGES	900,663,500
21010101	SALARY	900,663,500
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	112,582,938
210202	SOCIAL CONTRIBUTIONS	112,582,938
21020201	NHIS	45,033,175
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	67,549,763
22	OTHER RECURRENT COSTS	176,088,460
2202	OVERHEAD COST	176,088,460
220201	TRAVEL & TRANSPORT - GENERAL	37,500,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,500,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	13,000,000
220202	UTILITIES - GENERAL	26,628,460
22020201	ELECTRICITY CHARGES	13,000,000
22020202	TELEPHONE CHARGES	4,000,000
22020203	INTERNET ACCESS CHARGES	7,828,460
22020205	WATER RATES	1,200,000
22020206	SEWERAGE CHARGES	600,000
220203	MATERIALS & SUPPLIES - GENERAL	9,350,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000
22020302	BOOKS	150,000
22020303	NEWSPAPERS	1,500,000
22020304	MAGAZINES & PERIODICALS	150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	2,000,000
22020306	PRINTING OF SECURITY DOCUMENTS	250,000
22020309	UNIFORMS & OTHER CLOTHING	300,000
220204	MAINTENANCE SERVICES - GENERAL	16,960,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,260,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,200,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	10,400,000
22020601	SECURITY CHARGES	3,200,000
22020606	CLEANING AND FUMIGATION SERVICES	7,200,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	19,200,000
22020701	FINANCIAL CONSULTING	13,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,200,000
22020703	LEGAL SERVICES	4,000,000
220208	FUEL & LUBRICANTS - GENERAL	16,500,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	10,500,000
220209	FINANCIAL CHARGES - GENERAL	11,000,000
22020902	INSURANCE PREMIUM	11,000,000
220210	MISCELLANEOUS	23,550,000
22021001	REFRESHMENT & MEALS	4,300,000
22021002	HONORARIUM & SITTING ALLOWANCE	2,500,000
22021003	PUBLICITY & ADVERTISEMENTS	9,000,000
22021006	POSTAGES & COURIER SERVICES	350,000
22021007	WELFARE PACKAGES	5,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,200,000
23	CAPITAL EXPENDITURE	353,678,953
2301	FIXED ASSETS PURCHASED	43,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	43,000,000
23010105	PURCHASE OF MOTOR VEHICLES	30,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	13,000,000
2302	CONSTRUCTION / PROVISION	23,000,000



159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		2021 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		23,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		23,000,000
2303	REHABILITATION / REPAIRS		13,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		13,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		13,000,000
2305	OTHER CAPITAL PROJECTS		274,678,953
230501	ACQUISITION OF NON TANGIBLE ASSETS		274,678,953
23050101	RESEARCH AND DEVELOPMENT		274,678,953
	TOTAL PERSONNEL		1,013,246,438
	TOTAL OVERHEAD		176,088,460
	TOTAL RECURRENT		1,189,334,898
	TOTAL CAPITAL		353,678,953
	TOTAL ALLOCATION		1,543,013,851
0159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126949	PURCHASE OF FURNITURE AND FITTINGS FOR THE HEAD OFFICE	ONGOING	23,000,000
ERGP27126923	COMPREHENSIVE REHABILITATION OF HEAD OFFICE BUILDING	ONGOING	13,000,000
ERGP29126889	PROCUREMENT OF OFFICE AND ICT EQUIPMENT AND ENTERPRISE MANAGEMENT SYSTEM	ONGOING	13,000,000
ERGP30158526	REVIEW, DEVELOPMENT AND STANDARDIZATION OF PPP CONTRACT AGREEMENTS, BIDDING DOCUMENTS AND PROCUREMENT MANUALS	NEW	42,000,000
ERGP30158527	DEVELOPMENT OF CONTRACT COMPLIANCE FRAMEWORK FOR PPP CONTRACTS	NEW	40,000,000
ERGP30158532	DEVELOPMENT OF PPP INVESTMENT CATALOGUE AND DEVELOPMENT OF SECTOR FOCUSED ROADMAPS	NEW	20,000,000
ERGP30158533	PPP INVESTMENT SUMMIT: PRIVATE FINANCE CONTRACTS AS AN ALTERNATIVE MEANS OF FINANCING CAPITAL PROJECTS (AFRICA PPP NETWORK ASSIGNMENT HOST- HEAD OF STATE; CHIEF HOST)	NEW	44,678,953
ERGP30158538	DEVELOPMENT OF SPECIAL CONCESSION ACCOUNT MANAGEMENT FRAMEWORK AND SYSTEM INCLUDING INTEGRATION WITH GIFMIS AND REMITA (JOINT PROJECT WITH PICA)	NEW	64,000,000
ERGP3126861	REVIEW OF CONCESSION AGREEMENTS	ONGOING	14,000,000
ERGP3126871	MONITORING AND COMPLIANCE VALIDATION VISITS AND SHADOW TECHNICAL ANALYSIS	ONGOING	50,000,000
ERGP3126912	PURCHASE OF SALON CARS	ONGOING	30,000,000