



Federal Government of Nigeria						
SUMMARY BY MDAs						
2022 FGN EXECUTIVE PROPOSAL						
EXPENDITURE						
NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	TOTAL ALLOCATION
1.	0159	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	1,168,585,797	176,088,460	273,590,386	1,618,264,643
			1,168,585,797	176,088,460	273,590,386	1,618,264,643
SUMMARY BY FUNDS						
2022 FGN EXECUTIVE PROPOSAL						
NO	CODE	FUND				TOTAL ALLOCATION
1.	021	MAIN ENVELOP - PERSONNEL				1,168,585,797
2.	022	MAIN ENVELOP - OVERHEAD				176,088,460
3.	031	CAPITAL DEVELOPMENT FUND MAIN				273,590,386
						1,618,264,643
2022 FGN EXECUTIVE PROPOSAL						
NO	CODE	MDA	PERSONNEL	OVERHEAD	CAPITAL	TOTAL ALLOCATION
1.	0159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	1,168,585,797	176,088,460	259,719,353	1,604,393,610
			1,168,585,797	176,088,460	259,719,353	1,604,393,610



0159001001		INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	2022 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT
2	EXPENDITURE		1,604,393,610
21	PERSONNEL COST		1,168,585,797
2101	SALARY		977,031,128
210101	SALARIES AND WAGES		977,031,128
21010101	SALARY		977,031,128
2102	ALLOWANCES AND SOCIAL CONTRIBUTION		191,554,669
210202	SOCIAL CONTRIBUTIONS		191,554,669
21020201	NHIS		48,851,556
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		142,703,113
22	OTHER RECURRENT COSTS		176,088,460
2202	OVERHEAD COST		176,088,460
220201	TRAVEL & TRANSPORT - GENERAL		41,550,000
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		9,600,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		26,950,000
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		5,000,000
220202	UTILITIES - GENERAL		25,028,460
22020201	ELECTRICITY CHARGES		13,000,000
22020202	TELEPHONE CHARGES		2,500,000
22020203	INTERNET ACCESS CHARGES		7,828,460
22020205	WATER RATES		1,200,000
22020206	SEWERAGE CHARGES		500,000
220203	MATERIALS & SUPPLIES - GENERAL		9,500,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		5,000,000
22020302	BOOKS		150,000
22020303	NEWSPAPERS		1,500,000
22020304	MAGAZINES & PERIODICALS		300,000
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		14,760,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,000,000
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		2,200,000
22020406	OTHER MAINTENANCE SERVICES		2,000,000
220205	TRAINING - GENERAL		3,000,000
22020501	LOCAL TRAINING		3,000,000
220206	OTHER SERVICES - GENERAL		13,700,000
22020601	SECURITY CHARGES		4,200,000
22020606	CLEANING AND FUMIGATION SERVICES		9,500,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL		15,200,000
22020701	FINANCIAL CONSULTING		9,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING		2,200,000
22020703	LEGAL SERVICES		4,000,000
220208	FUEL & LUBRICANTS - GENERAL		14,000,000
22020801	MOTOR VEHICLE FUEL COST		6,000,000
22020803	PLANT / GENERATOR FUEL COST		8,000,000
220209	FINANCIAL CHARGES - GENERAL		9,000,000
22020902	INSURANCE PREMIUM		9,000,000
220210	MISCELLANEOUS		30,350,000
22021001	REFRESHMENT & MEALS		8,300,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,500,000
22021003	PUBLICITY & ADVERTISEMENTS		9,000,000
22021006	POSTAGES & COURIER SERVICES		350,000
22021007	WELFARE PACKAGES		6,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,200,000
23	CAPITAL EXPENDITURE		259,719,353
2301	FIXED ASSETS PURCHASED		100,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL		100,000,000
23010105	PURCHASE OF MOTOR VEHICLES		60,000,000



23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		40,000,000
2302	CONSTRUCTION / PROVISION		15,000,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL		15,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE		15,000,000
2303	REHABILITATION / REPAIRS		25,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL		25,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS		25,000,000
2305	OTHER CAPITAL PROJECTS		119,719,353
230501	ACQUISITION OF NON TANGIBLE ASSETS		119,719,353
23050101	RESEARCH AND DEVELOPMENT		119,719,353
	TOTAL PERSONNEL		1,168,585,797
	TOTAL OVERHEAD		176,088,460
	TOTAL RECURRENT		1,344,674,257
	TOTAL CAPITAL		259,719,353
	TOTAL ALLOCATION		1,604,393,610
0159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		
CODE	PROJECT NAME	TYPE	AMOUNT
ERGP23126949	PURCHASE OF FURNITURE AND FITTINGS FOR THE HEAD OFFICE	ONGOING	15,000,000
ERGP27126923	COMPREHENSIVE REHABILITATION OF HEAD OFFICE BUILDING	ONGOING	25,000,000
ERGP29126889	PROCUREMENT OF OFFICE AND ICT EQUIPMENT AND ENTERPRISE MANAGEMENT SYSTEM	ONGOING	40,000,000
ERGP3126861	REVIEW OF CONCESSION AGREEMENTS	ONGOING	50,000,000
ERGP3126871	MONITORING AND COMPLIANCE VALIDATION VISITS AND SHADOW TECHNICAL ANALYSIS	ONGOING	69,719,353
ERGP3126912	PURCHASE OF SALON CARS	ONGOING	60,000,000