

Federal Government of Nigeria

**SUMMARY BY MDAs**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0159	INFRASTRUCTURE CONCESSIONARY REGULATORY COMMISSION	581,538,998	280,731,567	862,270,565	47,878,526	910,149,091
			<b>581,538,998</b>	<b>280,731,567</b>	<b>862,270,565</b>	<b>47,878,526</b>	<b>910,149,091</b>

**SUMMARY BY FUNDS**

2014 FGN BUDGET PROPOSAL

NO	CODE	FUND	TOTAL ALLOCATION
1	021	MAIN ENVELOP - PERSONNEL	581,538,998
2	022	MAIN ENVELOP - OVERHEAD	280,731,567
3	031	CAPITAL DEVELOPMENT FUND MAIN	47,878,526
			<b>910,149,091</b>

**INFRASTRUCTURE CONCESSIONARY REGULATORY COMMISSION**

2014 FGN BUDGET PROPOSAL

NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1	0159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	581,538,998	280,731,567	862,270,565	47,878,526	910,149,091
			<b>581,538,998</b>	<b>280,731,567</b>	<b>862,270,565</b>	<b>47,878,526</b>	<b>910,149,091</b>

**0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION**

CODE	LINE ITEM	AMOUNT
<b>2</b>	<b>EXPENDITURE</b>	<b>910,149,091</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>581,538,998</b>
<b>2101</b>	<b>SALARY</b>	<b>516,923,554</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>516,923,554</b>
21010101	SALARY	516,923,554
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>64,615,444</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>64,615,444</b>
21020201	NHIS	25,846,178
21020202	CONTRIBUTORY PENSION	38,769,267
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>280,731,567</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>280,731,567</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>36,907,206</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,861,361
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	16,162,452
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	5,145,695
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,737,697
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,922,138</b>
22020201	ELECTRICITY CHARGES	9,273,997
22020202	TELEPHONE CHARGES	10,257,041
22020205	WATER RATES	927,400
22020206	SEWERAGE CHARGES	463,700
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>36,595,933</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,273,997
22020302	BOOKS	1,622,950
22020303	NEWSPAPERS	2,204,859
22020304	MAGAZINES & PERIODICALS	309,133
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,182,665
22020306	PRINTING OF SECURITY DOCUMENTS	772,833
22020309	UNIFORMS & OTHER CLOTHING	16,229,496
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>29,831,359</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,819,664
22020402	MAINTENANCE OF OFFICE FURNITURE	463,700
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,501,164
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,091,332
22020405	MAINTENANCE OF PLANTS/GENERATORS	5,409,832
22020406	OTHER MAINTENANCE SERVICES	1,545,666
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>27,048,216</b>

22020501	LOCAL TRAINING	15,765,796
22020502	INTERNATIONAL TRAINING	11,282,420
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>15,456,662</b>
22020601	SECURITY SERVICES	7,728,331
22020606	CLEANING & FUMIGATION SERVICES	7,728,331
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>22,080,195</b>
22020701	FINANCIAL CONSULTING	17,443,196
22020702	INFORMATION TECHNOLOGY CONSULTING	1,545,666
22020703	LEGAL SERVICES	3,091,332
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>21,021,061</b>
22020801	MOTOR VEHICLE FUEL COST	5,564,398
22020803	PLANT / GENERATOR FUEL COST	15,456,662
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,811,229</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	154,567
22020902	INSURANCE PREMIUM	15,456,662
<b>220210</b>	<b>MISCELLANEOUS</b>	<b>55,257,568</b>
22021001	REFRESHMENT & MEALS	3,864,166
22021002	HONORARIUM & SITTING ALLOWANCE	29,213,092
22021003	PUBLICITY & ADVERTISEMENTS	12,365,330
22021006	POSTAGES & COURIER SERVICES	2,704,916
22021007	WELFARE PACKAGES	3,864,166
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	3,245,899
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>47,878,526</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>47,878,526</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>47,878,526</b>
23010102	PURCHASE OF OFFICE BUILDINGS	47,878,526
	<b>TOTAL PERSONNEL</b>	<b>581,538,998</b>
	<b>TOTAL OVERHEAD</b>	<b>280,731,567</b>
	<b>TOTAL RECURRENT</b>	<b>862,270,565</b>
	<b>TOTAL CAPITAL</b>	<b>47,878,526</b>
	<b>TOTAL ALLOCATION</b>	<b>910,149,091</b>

**0159001001 INFRASTRUCTURE CONCESSION REGULATORY COMMISSION**

CODE	PROJECT NAME	TYPE	AMOUNT
ICRC001001558	REMODELLING OF HEAD OFFICE BUILDING	NEW	47,878,526

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