

FEDERAL GOVERNMENT OF NIGERIA					
2011 BUDGET					
SUMMARY					
INFRASTRUCTURAL CONCESSIONARY AND REGULATORY COMMISSION					
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL
	=N=	=N=	=N=	=N=	=N=
0111039	INFRASTRUCTURAL CONCESSIONAL AND REGULATORY COMMISSION	753 815 930	310 954 919	1 064 770 849	100 000 000
	TOTAL	753 815 930	310 954 919	1 064 770 849	100 000 000

TOTAL ALLOCATION
=N=
1 164 770 849
1 164 770 849

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL (=N=)
2012 BUDGET		
CODE	LINE ITEM	
	TOTAL: INFRASTRUCTURAL CONCESSIONARY AND REGULATORY COMMISSION	1 164 770 849
0111039	INFRASTRUCTURAL CONCESSIONARY AND REGULATORY COMMISSION	
	TOTAL ALLOCATION:	1 164 770 849
21	PERSONNEL COST	753 815 930
2101	SALARY	603 205 164
210101	SALARIES AND WAGES	603 205 164
21010101	CONSOLIDATED SALARY	603 205 164
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	150 610 766
210201	ALLOWANCES	75 210 120
21020101	NON REGULAR ALLOWANCES	75 210 120
210202	SOCIAL CONTRIBUTIONS	75 400 646
21020201	NHIS	30 160 258
21020202	CONTRIBUTORY PENSION	45 240 387
22	TOTAL GOODS AND NON - PERSONAL SERVICES - GENERAL	310 954 919
2202	OVERHEAD COST	310 954 919
220201	TRAVEL& TRANSPORT - GENERAL	69 749 791
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9 682 816
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	23 052 525
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	20 559 240
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	16 455 211
220202	UTILITIES - GENERAL	34 713 802
22020201	ELECTRICITY CHARGES	2 645 521
22020202	TELEPHONE CHARGES	15 600 000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	15 322 761
22020205	WATER RATES	822 761
22020206	SEWAGE CHARGES	322 761
220203	MATERIALS & SUPPLIES - GENERAL	25 011 153
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12 195 108
22020302	BOOKS	1 936 563
22020303	NEWSPAPERS	1 196 666
22020304	MAGAZINES & PERIODICALS	1 291 042
22020305	PRINTING OF NON SECURITY DOCUMENTS	6 455 211
22020306	PRINTING OF SECURITY DOCUMENTS	1 936 563
220204	MAINTENANCE SERVICES - GENERAL	22 619 379
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7 582 084
22020402	MAINTENANCE OF OFFICE FURNITURE	645 521
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5 613 803
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3 550 366
22020405	MAINTENANCE OF PLANTS/GENERATORS	3 291 042
22020406	OTHER MAINTENANCE SERVICES	1 936 563
220205	TRAINING - GENERAL	64 552 106
22020501	LOCAL TRAINING	32 276 053
22020502	INTERNATIONAL TRAINING	32 276 053
220206	OTHER SERVICES - GENERAL	3 890 634
22020601	SECURITY SERVICES	3 291 042
22020603	OFFICE RENT	599 592
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	35 024 778
22020701	FINANCIAL CONSULTING	18 898 190
22020702	INFORMATION TECHNOLOGY CONSULTING	8 442 979
22020703	LEGAL SERVICES	5 452 705
22020704	ENGINEERING SERVICES	2 230 904

FEDERAL GOVERNMENT OF NIGERIA		2012 BUDGET PROPOSAL (=N=)
2012 BUDGET		
CODE	LINE ITEM	
220208	FUEL & LUBRICANTS - GENERAL	5 964 984
22020801	MOTOR VEHICLE FUEL COST	3 227 605
22020803	PLANT / GENERATOR FUEL COST	2 737 379
220209	FINANCIAL CHARGES - GENERAL	322 761
22020901	BANK CHARGES (OTHER THAN INTEREST)	322 761
220210	MISCELLANEOUS	49 105 530
22021001	REFRESHMENT & MEALS	3 227 605
22021002	HONORARIUM & SITTING ALLOWANCE	32 276 053
22021003	PUBLICITY & ADVERTISEMENTS	9 453 172
22021006	POSTAGES & COURIER SERVICES	1 428 828
22021007	WELFARE PACKAGES	2 028 421
22021009	SPORTING ACTIVITIES	691 450
23	CAPITAL EXPENDITURE	100 000 000
2302	CONSTRUCTION / PROVISION	100 000 000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	100 000 000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100 000 000
	TOTAL PERSONNEL	753 815 930
	TOTAL OVERHEAD	310 954 919
	TOTAL RECURRENT	1 064 770 849
	TOTAL CAPITAL	100 000 000
	TOTAL ALLOCATION	1 164 770 849

	2011 FGN BUDGET: CAPITAL EXPENDITURE DETAILS				
MDA:	INFRASTRUCTURAL CONCESSIONARY AND REGULATORY COMMISSION				
CODE:	0111039				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS				100 000 000
	ONGOING PROJECTS				100 000 000
	IMPLEMENTATION OF REMODELLING DESIGNS FOR ICRC HEAD OFFICE COMPLEX (LOT 2)	NC	FCT		100 000 000