

FEDERAL GOVERNMENT OF NIGERIA						
2012 BUDGET						
SUMMARY						
INFRASTRUCTURAL CONCESSIONARY AND REGULATORY COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST	TOTAL OVERHEAD COST	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
		=N=	=N=	=N=	=N=	=N=
0111039	INFRASTRUCTURAL CONCESSIONAL AND REGULATORY COMMISSION	753,334,464	240,574,018	993,908,482	69,160,000	1,063,068,482
	TOTAL	753,334,464	240,574,018	993,908,482	69,160,000	1,063,068,482

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION (=N=)
2012 BUDGET		
CODE	LINE ITEM	
	TOTAL: INFRASTRUCTURAL CONCESSIONARY AND REGULATORY COMMISSION	1,063,068,482
0111039	INFRASTRUCTURAL CONCESSIONARY AND REGULATORY COMMISSION	
	TOTAL ALLOCATION:	1,063,068,482
21	PERSONNEL COST	753,334,464
2101	SALARY	602,723,698
210101	SALARIES AND WAGES	602,723,698
21010101	CONSOLIDATED SALARY	602,723,698
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	240,574,018
2202	OVERHEAD COST	240,574,018
220201	TRAVEL & TRANSPORT - GENERAL	45,197,865
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,274,465
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,938,036
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	13,322,388
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	10,662,976
220202	UTILITIES - GENERAL	15,706,744
22020201	ELECTRICITY CHARGES	2,142,872
22020202	TELEPHONE CHARGES	12,636,000
22020205	WATER RATES	666,436
22020206	SEWAGE CHARGES	261,436
220203	MATERIALS & SUPPLIES - GENERAL	20,259,034
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	9,878,037
22020302	BOOKS	1,568,616
22020303	NEWSPAPERS	969,300
22020304	MAGAZINES & PERIODICALS	1,045,744
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,228,721
22020306	PRINTING OF SECURITY DOCUMENTS	1,568,616
220204	MAINTENANCE SERVICES - GENERAL	18,321,697
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,141,488
22020402	MAINTENANCE OF OFFICE FURNITURE	522,872
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,547,180
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	2,875,796
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,665,744
22020406	OTHER MAINTENANCE SERVICES	1,568,616
220205	TRAINING - GENERAL	52,287,206
22020501	LOCAL TRAINING	26,143,603
22020502	INTERNATIONAL TRAINING	26,143,603
220206	OTHER SERVICES - GENERAL	3,151,414
22020601	SECURITY SERVICES	2,665,744
22020603	OFFICE RENT	485,670
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	28,370,071
22020701	FINANCIAL CONSULTING	15,307,534
22020702	INFORMATION TECHNOLOGY CONSULTING	6,838,813
22020703	LEGAL SERVICES	4,416,691
22020704	ENGINEERING SERVICES	1,807,032
220208	FUEL & LUBRICANTS - GENERAL	4,831,637

FEDERAL GOVERNMENT OF NIGERIA		2012 APPROPRIATION
2012 BUDGET		
CODE	LINE ITEM	(=N=)
22020801	MOTOR VEHICLE FUEL COST	2,614,360
22020803	PLANT / GENERATOR FUEL COST	2,217,277
220209	FINANCIAL CHARGES - GENERAL	261,436
22020901	BANK CHARGES (OTHER THAN INTEREST)	261,436
220210	MISCELLANEOUS	39,775,479
22021001	REFRESHMENT & MEALS	2,614,360
22021002	HONORARIUM & SITTING ALLOWANCE	26,143,603
22021003	PUBLICITY & ADVERTISEMENTS	7,657,069
22021006	POSTAGES & COURIER SERVICES	1,157,351
22021007	WELFARE PACKAGES	1,643,021
22021009	SPORTING ACTIVITIES	560,074
23	CAPITAL EXPENDITURE	69,160,000
2302	CONSTRUCTION / PROVISION	69,160,000
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	69,160,000
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	69,160,000
	TOTAL PERSONNEL	753,334,464
	TOTAL OVERHEAD	240,574,018
	TOTAL RECURRENT	993,908,482
	TOTAL CAPITAL	69,160,000
	TOTAL ALLOCATION	1,063,068,482

	2012 FGN BUDGET: CAPITAL EXPENDITURE DETAILS			
MDA:	INFRASTRUCTURAL CONCESSIONARY AND REGULATORY COMMISSION			
CODE:	0111039			
CODE	LINE ITEM	LOCATION		
		ZONE	STATE	LGA
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS			
	ONGOING PROJECTS			
	IMPLEMENTATION OF REMODELLING DESIGNS FOR ICRC HEAD OFFICE COMPLEX (LOT 2)	NC	FCT	

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AMOUNT (=N=)
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69,160,000
69,160,000
69,160,000