

FEDERAL GOVERNMENT OF NIGERIA						
2013 BUDGET						
SUMMARY						
INFRASTRUCTURE CONCESSION REGULATORY COMMISSION						
CODE	MDA	TOTAL PERSONNEL COST =N=	TOTAL OVERHEAD COST =N=	TOTAL RECURRENT =N=	TOTAL CAPITAL =N=	TOTAL ALLOCATION =N=
0111039001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	564,212,120	247,624,780	811,836,900	60,000,000	871,836,900
	TOTAL	564,212,120	247,624,780	811,836,900	60,000,000	871,836,900

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
<b>0111039001</b>	<b>INFRASTRUCTURE CONCESSION REGULATORY COMMISSION</b>	
<b>02101</b>	<b>PERSONNEL COST</b>	<b>564,212,120</b>
21010101	CONSOLIDATED SALARY	501,521,884
21020201	NHIS	25,076,094
21020202	CONTRIBUTORY PENSION	37,614,141
<b>02201</b>	<b>OVERHEAD COST</b>	<b>247,624,780</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,274,465
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	14,938,036
22020103	INTERNATIONAL TRAVEL & TRANSPORT: TRAINING	11,322,388
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	9,000,000
22020201	ELECTRICITY CHARGES	3,142,872
22020202	TELEPHONE CHARGES	6,636,000
22020205	WATER RATES	1,666,436
22020206	SEWERAGE CHARGES	300,000
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,878,037
22020302	BOOKS	1,500,000
22020303	NEWSPAPERS	2,037,825
22020304	MAGAZINES & PERIODICALS	1,000,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,228,721
22020306	PRINTING OF SECURITY DOCUMENTS	500,000
22020309	UNIFORMS & OTHER CLOTHING	10,500,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,500,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000
22020406	OTHER MAINTENANCE SERVICES	2,000,000
22020501	LOCAL TRAINING	26,000,000
22020502	INTERNATIONAL TRAINING	24,000,000
22020601	SECURITY SERVICES	5,000,000
22020606	CLEANING & FUMIGATION SERVICES	5,000,000
22020701	FINANCIAL CONSULTING	15,000,000
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000
22020703	LEGAL SERVICES	2,000,000
22020801	MOTOR VEHICLE FUEL COST	5,000,000
22020803	PLANT / GENERATOR FUEL COST	8,800,000
22020901	BANK CHARGES (OTHER THAN INTEREST)	300,000
22020902	INSURANCE PREMIUM	3,000,000
22021001	REFRESHMENT & MEALS	2,500,000
22021002	HONORARIUM & SITTING ALLOWANCE	27,000,000
22021003	PUBLICITY & ADVERTISEMENTS	8,000,000
22021006	POSTAGES & COURIER SERVICES	2,500,000
22021007	WELFARE PACKAGES	1,000,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	2,000,000

FEDERAL GOVERNMENT OF NIGERIA		2013 AMENDMENT
2013 BUDGET		
ACCOUNT CODE	ACCOUNT NAME	=N=
03101	TOTAL CAPITAL EXPENDITURE	60,000,000
23010113	PURCHASE OF COMPUTERS	20,400,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	39,600,000
	TOTAL PERSONNEL	564,212,120
	TOTAL OVERHEAD	247,624,780
	TOTAL RECURRENT	811,836,900
	TOTAL CAPITAL	60,000,000
	TOTAL ALLOCATION	871,836,900

2013 FGN BUDGET: CAPITAL EXPENDITURE DETAILS					
NAME OF MINISTRY:	THE PRESIDENCY				
MINISTRY'S CODE:					
NAME OF INSTITUTION:	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION				
INSTITUTION'S CODE:	0111039001				
CODE	LINE ITEM	LOCATION			AMOUNT (=N=)
		ZONE	STATE	LGA	
23010113	PURCHASE OF COMPUTERS				20,400,000
	ON-GOING PROJECTS				15,400,000
	PURCHASE OF OFFICE EQUIPMENTS FOR THE NEW	North - Central	FCT		12,000,000
	DATA SECURITY SOFTWARE AND APPLICATION SOFTWARE	North - Central	FCT		3,400,000
	NEW PROJECTS				5,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS				39,600,000
	ON-GOING PROJECTS				39,600,000
	OUTSTANDING PAYMENT TO CONTRACTOR ON OFFICE REMODELLING	North - Central	FCT		30,000,000
	REHABILITATION/REPAIRS OF LIFT	North - Central	FCT		5,000,000
	FLOORING AND TILLING OF STAIRS AND FLOOR	North - Central	FCT		4,600,000