



INFRASTRUCTURE CONCESSION REGULATORY COMMISSION							
2020 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	015900100 1	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	946,530,654	176,088,460	1,122,619,114	232,351,688	1,354,970,802
			<b>946,530,654</b>	<b>176,088,460</b>	<b>1,122,619,114</b>	<b>232,351,688</b>	<b>1,354,970,802</b>



0159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		2020 APPROPRIATION BILL
CODE	LINE ITEM		AMOUNT =N=
<b>2</b>	<b>EXPENDITURE</b>		<b>1,354,970,802</b>
<b>21</b>	<b>PERSONNEL COST</b>		<b>946,530,654</b>
<b>2101</b>	<b>SALARY</b>		<b>841,360,581</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>841,360,581</b>
21010101	SALARY		841,360,581
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>105,170,073</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>105,170,073</b>
21020201	NHIS		42,068,029
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION		63,102,044
<b>22</b>	<b>OTHER RECURRENT COSTS</b>		<b>176,088,460</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>176,088,460</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>46,688,460</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS		24,588,460
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS		17,600,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>29,700,000</b>
22020201	ELECTRICITY CHARGES		12,500,000
22020202	TELEPHONE CHARGES		6,300,000
22020203	INTERNET ACCESS CHARGES		8,500,000
22020205	WATER RATES		1,200,000
22020206	SEWERAGE CHARGES		1,200,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>8,050,000</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES		4,000,000
22020302	BOOKS		150,000
22020303	NEWSPAPERS		1,500,000
22020304	MAGAZINES & PERIODICALS		150,000
22020305	PRINTING OF NON SECURITY DOCUMENTS		1,500,000
22020306	PRINTING OF SECURITY DOCUMENTS		250,000
22020309	UNIFORMS & OTHER CLOTHING		500,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>15,000,000</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		3,500,000
22020402	MAINTENANCE OF OFFICE FURNITURE		500,000
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		2,000,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		2,500,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,500,000
22020406	OTHER MAINTENANCE SERVICES		2,000,000
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>5,000,000</b>
22020501	LOCAL TRAINING		5,000,000
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>10,000,000</b>
22020601	SECURITY CHARGES		3,000,000
22020606	CLEANING AND FUMIGATION SERVICES		7,000,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>9,500,000</b>
22020701	FINANCIAL CONSULTING		4,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING		2,000,000
22020703	LEGAL SERVICES		3,000,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>16,500,000</b>
22020801	MOTOR VEHICLE FUEL COST		6,000,000
22020803	PLANT / GENERATOR FUEL COST		10,500,000
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>10,000,000</b>
22020902	INSURANCE PREMIUM		10,000,000
<b>220210</b>	<b>MISCELLANEOUS</b>		<b>25,650,000</b>
22021001	REFRESHMENT & MEALS		5,000,000
22021002	HONORARIUM & SITTING ALLOWANCE		4,100,000
22021003	PUBLICITY & ADVERTISEMENTS		8,500,000
22021006	POSTAGES & COURIER SERVICES		350,000
22021007	WELFARE PACKAGES		5,500,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		2,200,000
<b>23</b>	<b>CAPITAL EXPENDITURE</b>		<b>232,351,688</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>		<b>102,000,000</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>		<b>102,000,000</b>
23010102	PURCHASE OF OFFICE BUILDINGS		21,000,000
23010105	PURCHASE OF MOTOR VEHICLES		40,000,000
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS		41,000,000
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>		<b>10,000,000</b>



0159001001		INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		2020 APPROPRIATION BILL
CODE	LINE ITEM			AMOUNT =N=
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL			10,000,000
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE			10,000,000
2303	REHABILITATION / REPAIRS			40,000,000
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			40,000,000
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS			40,000,000
2305	OTHER CAPITAL PROJECTS			80,351,688
230501	ACQUISITION OF NON TANGIBLE ASSETS			80,351,688
23050101	RESEARCH AND DEVELOPMENT			80,351,688
	TOTAL PERSONNEL			946,530,654
	TOTAL OVERHEAD			176,088,460
	TOTAL RECURRENT			1,122,619,114
	TOTAL CAPITAL			232,351,688
	TOTAL ALLOCATION			1,354,970,802
0159001001		INFRASTRUCTURE CONCESSION REGULATORY COMMISSION		
CODE	PROJECT NAME	TYPE		AMOUNT
ERGP23126949	PURCHASE OF FURNITURE AND FITTINGS FOR THE HEAD OFFICE	ONGOING		10,000,000
ERGP27126904	ACQUISITION OF PROJECT FINANCE AND MONITORING OFFICE IN LAGOS	ONGOING		21,000,000
ERGP27126923	COMPREHENSIVE REHABILITATION OF HEAD OFFICE BUILDING	ONGOING		40,000,000
ERGP29126889	PROCUREMENT OF OFFICE AND ICT EQUIPMENT AND ENTERPRISE MANAGEMENT SYSTEM	ONGOING		20,000,000
ERGP3126861	REVIEW OF CONCESSION AGREEMENTS	ONGOING		20,000,000
ERGP3126871	MONITORING AND COMPLIANCE VALIDATION VISITS AND SHADOW TECHNICAL ANALYSIS	ONGOING		60,351,688
ERGP3126912	PURCHASE OF SALON CARS	ONGOING		40,000,000
ERGP3126932	ACQUISITION OF ICRC ACADEMY	ONGOING		21,000,000