



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
			946,530,654	176,088,460	1,122,619,114	232,351,688	1,354,970,802



0159001001	INFRASTRUCTURE CONCESSION REGULATORY COMMISSION	2020 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
2	EXPENDITURE	1,354,970,802
21	PERSONNEL COST	946,530,654
2101	SALARY	841,360,581
210101	SALARIES AND WAGES	841,360,581
21010101	SALARY	841,360,581
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	105,170,073
210202	SOCIAL CONTRIBUTIONS	105,170,073
21020201	NHIS	42,068,029
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	63,102,044
22	OTHER RECURRENT COSTS	176,088,460
2202	OVERHEAD COST	176,088,460
220201	TRAVEL & TRANSPORT - GENERAL	46,688,460
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	24,588,460
22020104	INTERNATIONAL TRAVEL & TRANSPORT: OTHERS	17,600,000
220202	UTILITIES - GENERAL	29,700,000
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
220203	MATERIALS & SUPPLIES - GENERAL	8,050,000
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
220204	MAINTENANCE SERVICES - GENERAL	15,000,000
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
220205	TRAINING - GENERAL	5,000,000
22020501	LOCAL TRAINING	5,000,000
220206	OTHER SERVICES - GENERAL	10,000,000
22020601	SECURITY CHARGES	3,000,000
22020606	CLEANING AND FUMIGATION SERVICES	7,000,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,500,000
22020701	FINANCIAL CONSULTING	4,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	2,000,000
22020703	LEGAL SERVICES	3,000,000
220208	FUEL & LUBRICANTS - GENERAL	16,500,000
22020801	MOTOR VEHICLE FUEL COST	6,000,000
22020803	PLANT / GENERATOR FUEL COST	10,500,000
220209	FINANCIAL CHARGES - GENERAL	10,000,000
22020902	INSURANCE PREMIUM	10,000,000
220210	MISCELLANEOUS	25,650,000
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
23	CAPITAL EXPENDITURE	232,351,688
2301	FIXED ASSETS PURCHASED	102,000,000
230101	PURCHASE OF FIXED ASSETS - GENERAL	102,000,000
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
2302	CONSTRUCTION / PROVISION	10,000,000



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