



INFRASTRUCTURE CONCESSION AND REGULATORY COMMISSION (ICRC)							
2017 FGN BUDGET PROPOSAL							
NO	CODE	MDA	TOTAL PERSONNEL	TOTAL OVERHEAD	TOTAL RECURRENT	TOTAL CAPITAL	TOTAL ALLOCATION
1.	0159001001	INFRASTRUCTURE CONCESSION AND REGULATORY COMMISSION (ICRC)	708,536,004	176,088,460	884,624,464	34,310,245	918,934,709
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0159001001	INFRASTRUCTURE CONCESSION AND REGULATORY COMMISSION (ICRC)	2017 APPROPRIATION BILL
CODE	LINE ITEM	AMOUNT =N=
21	PERSONNEL COST	708,536,004
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	78,726,223
210202	SOCIAL CONTRIBUTIONS	78,726,223
21020201	NHIS FGN CONTRIBUTION	31,490,489
21020202	FGN CONTRIBUTORY PENSION	47,235,734
2101	SALARIES AND WAGES	629,809,781
210101	SALARIES AND WAGES	629,809,781
21010101	SALARY	629,809,781
22	OTHER RECURRENT COST	176,088,460
2202	OVERHEAD COST	176,088,460
220210	MISCELLANEOUS EXPENSES GENERAL	37,376,820
22021017	ANTI-CORRUPTION	600,000
22021006	POSTAGES & COURIER SERVICES	600,000
22021007	WELFARE PACKAGES	4,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	1,146,820
22021001	REFRESHMENT & MEALS	4,030,000
22021003	PUBLICITY & ADVERTISEMENTS	26,800,000
220202	UTILITIES - GENERAL	7,999,684
22020201	ELECTRICITY CHARGES	3,600,000
22020203	INTERNET ACCESS CHARGES	1,500,000
22020205	WATER RATES	544,684
22020206	SEWERAGE CHARGES	600,000
22020202	TELEPHONE CHARGES	1,575,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES	180,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	31,725,000
22020701	FINANCIAL CONSULTING	10,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING	11,225,000
22020703	LEGAL SERVICES	10,000,000
220204	MAINTENANCE SERVICES - GENERAL	30,043,600
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS	19,600,000
22020406	OTHER MAINTENANCE SERVICES	1,042,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE	101,600
220209	FINANCIAL CHARGES - GENERAL	10,200,000
22020902	INSURANCE PREMIUM	10,200,000
220208	FUEL & LUBRICANTS - GENERAL	5,824,000
22020801	MOTOR VEHICLE FUEL COST	5,824,000
220203	MATERIALS & SUPPLIES - GENERAL	11,336,800
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,238,800
22020302	BOOKS	250,000
22020303	NEWSPAPERS	1,548,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,300,000
220206	OTHER SERVICES - GENERAL	19,264,000
22020601	SECURITY SERVICES	3,600,000
22021002	HONORARIUM & SITTING ALLOWANCE	7,880,000
22020605	CLEANING & FUMIGATION SERVICES	7,784,000
220205	TRAINING - GENERAL	14,570,000



0159001001	INFRASTRUCTURE CONCESSION AND REGULATORY COMMISSION (ICRC)	2017 APPROPRIATION BILL
22020501	LOCAL TRAINING	14,570,000
220201	TRAVEL & TRANSPORT - GENERAL	7,748,555
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,748,555
23	CAPITAL COST	34,310,245
2202	OVERHEAD COST	34,310,245
220210	MISCELLANEOUS EXPENSES GENERAL	3,420,000
22021001	REFRESHMENT & MEALS	3,420,000
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	21,000,000
22020703	LEGAL SERVICES	21,000,000
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,800,000
220206	OTHER SERVICES - GENERAL	1,000,000
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000
220201	TRAVEL & TRANSPORT - GENERAL	7,090,245
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,090,245
	TOTAL PERSONNEL	708,536,004
	TOTAL OVERHEAD	176,088,460
	TOTAL RECURRENT	884,624,464
	TOTAL CAPITAL	34,310,245
	TOTAL ALLOCATION	918,934,709
CODE	PROJECT NAME	PROJECT TITLE
ICARC41383064	COMPREHENSIVE REVIEW OF THE CONCESSION AGREEMENTS	21,000,000
ICARC25976482	MONITORING AND COMPLIANCE VALIDATION VISITS	3,060,000
ICARC80561103	PPP ADVANCED TECHNICAL WORKSHOP FOR MDAS	8,470,000
ICARC45166871	FAAN/MAEVIS, BI COURTENEY	1,780,245