



0159001001	INFRASTRUCTURE CONCESSION AND REGULATORY COMMISSION (ICRC)		2017 APPROPRIATION
CODE	LINE ITEM		AMOUNT =N=
<b>21</b>	<b>PERSONNEL COST</b>		<b>708,536,004</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>		<b>78,726,223</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>		<b>78,726,223</b>
21020201	NHIS FGN CONTRIBUTION		31,490,489
21020202	FGN CONTRIBUTORY PENSION		47,235,734
<b>2101</b>	<b>SALARIES AND WAGES</b>		<b>629,809,781</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>		<b>629,809,781</b>
21010101	SALARY		629,809,781
<b>22</b>	<b>OTHER RECURRENT COST</b>		<b>176,088,460</b>
<b>2202</b>	<b>OVERHEAD COST</b>		<b>176,088,460</b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>		<b>23,376,820</b>
22021017	ANTI-CORRUPTION		600,000
22021006	POSTAGES & COURIER SERVICES		600,000
22021007	WELFARE PACKAGES		6,200,000
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES		1,146,820
22021001	REFRESHMENT & MEALS		4,030,000
22021003	PUBLICITY & ADVERTISEMENTS		10,800,000
<b>220202</b>	<b>UTILITIES - GENERAL</b>		<b>18,909,685</b>
22020201	ELECTRICITY CHARGES		10,510,000
22020203	INTERNET ACCESS CHARGES		1,500,000
22020205	WATER RATES		544,685
22020206	SEWERAGE CHARGES		600,000
22020202	TELEPHONE CHARGES		5,575,000
22020204	SATELLITE BROADCASTING ACCESS CHARGES		180,000
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>		<b>22,725,000</b>
22020701	FINANCIAL CONSULTING		10,500,000
22020702	INFORMATION TECHNOLOGY CONSULTING		2,225,000
22020703	LEGAL SERVICES		10,000,000
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>		<b>20,043,600</b>
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS		3,100,000
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS		3,000,000
22020405	MAINTENANCE OF PLANTS/GENERATORS		4,600,000
22020406	OTHER MAINTENANCE SERVICES		1,042,000
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS		4,000,000
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT		4,200,000
22020402	MAINTENANCE OF OFFICE FURNITURE		101,600
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>		<b>10,200,000</b>
22020902	INSURANCE PREMIUM		10,200,000
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>		<b>5,824,000</b>
22020801	MOTOR VEHICLE FUEL COST		5,824,000
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>		<b>11,336,800</b>
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
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>		<b>19,264,000</b>
22020601	SECURITY SERVICES		3,600,000
22021002	HONORARIUM & SITTING ALLOWANCE		7,880,000
22020605	CLEANING & FUMIGATION SERVICES		7,784,000
<b>220205</b>	<b>TRAINING - GENERAL</b>		<b>14,570,000</b>
22020501	LOCAL TRAINING		14,570,000
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>		<b>29,838,555</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING		7,748,555
	LOCAL TRAVEL & TRANSPORT: OTHERS		22,090,000
<b>23</b>	<b>CAPITAL COST</b>		<b>34,310,245</b>
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>		<b>34,310,245</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>		<b>34,310,245</b>
23050101	RESEARCH AND DEVELOPMENT		31,250,245



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CODE	LINE ITEM		AMOUNT =N=
23050103	MONITORING AND EVALUATION		3,060,000
	<b>TOTAL PERSONNEL</b>		<b>708,536,004</b>
	<b>TOTAL OVERHEAD</b>		<b>176,088,460</b>
	<b>TOTAL RECURRENT</b>		<b>884,624,464</b>
	<b>TOTAL CAPITAL</b>		<b>34,310,245</b>
	<b>TOTAL ALLOCATION</b>		<b>918,934,709</b>
CODE	PROJECT NAME		PROJECT TITLE
ICARC41383064	REVIEW OF CONCESSION AGREEMENTS		6,000,000
ICARC25976482	MONITORING AND COMPLIANCE VALIDATION VISITS		3,060,000
ICARC80561103	PPP ADVANCED TECHNICAL WORKSHOP FOR MDAS		8,470,000
ICARC97313232	PROCUREMENT OF OFFICE AND ICT EQUIPMENT		5,750,000
ICARC04981529	REHABILITATION OF HEAD OFFICE BUILDING (RE - ROOFING)		9,250,000
ICARC45166871	FAAN/MAEVIS, BI COURTENY		1,780,245