

FEDERAL UNIVERSITY OF TECHNOLOGY,MINNA					
AFRICA CENTRE OF EXCELLENCE FOR MYCOTOXIN AND FOOD SAFETY(ACEMFS)					
ACEMFS APPROVED BUDGET FOR THE YEAR 2023					
S/N	CODE	ESTIMATED REVENUE	N	N	\$
1	15020221	Application fees	2,320,000.00		3,100.00
2	15010201	School fees	13,553,400.00		30,000.00
3	15020218	Tender Fees	451,780.00		1,000.00
4	15020236	Short Courses	4,517,800.00		10,000.00
5	13020507	Grant from World Bank	2,018,941,801.20		4,468,860.51
6	13020512	Grant from other Sponsors	180,712,000.00		400,000.00
		Total	2,220,496,781.20	2,220,496,781.20	4,912,960.51
		CAPITAL EXPENDITURE			
7	21112-003	Construction of Building	923,302,786.00		2,043,700.00
8	21111-018	Power Generating Set	25,706,282.00		56,900.00
9	21111-012	Electricity Transmission Network	59,183,180.00		131,000.00
10	21111-001	Motor Vehicle	80,868,620.00		179,000.00
11	21111-010	Laboratory Equipment	521,582,720.68		1,154,506.00
12	21111-003	Printers/Scanners/Photocopiers	8,710,318.40		19,280.00
13	21111-005	Projectors	2,764,893.60		6,120.00
14	21111-009	Safes/File Cabinets/Cupboard	5,421,360.00		12,000.00
15	21111-008	Tables	15,496,054.00		34,300.00
16	21111-007	Chairs	25,543,641.20		56,540.00
17	21111-020	Office Equipment	16,697,788.80		36,960.00
18	21111-002	Computers	37,045,960.00		82,000.00
	21111-019	Broadcast and Communication Equipments	9,035,600.00		20,000.00
		Sub-Total (A)	1,731,359,204.68		3,832,306.00
		RECURRENT EXPENDITURE			
19	21116-030	Service Meetings(including Inagural meeting)	29,365,700.00		65,000.00
20	21116-031	International Travels	117,914,580.00		261,000.00
21	21115-002	International Training	90,356,000.00		200,000.00
22	21115-001	local Training (including Short Courses)	24,396,120.00		54,000.00
23	21116-002	Local Travel and Transport Expenses	9,035,600.00		20,000.00
24	21116-016	Office Stationeries/Computer Consumables(in	8,132,040.00		18,000.00
25	21116-034	Consumables/Reagents/Samples	67,767,000.00		150,000.00
26	21116-023	Motor Vehicle Fuel Cost	4,517,800.00		10,000.00
27	21116-024	Plant/Generator Fuel Cost	2,258,900.00		5,000.00
28	21116-009	Electricity Charge	903,560.00		2,000.00
29	21116-026	Communication and Postage Charges	903,560.00		2,000.00
30	21116-027	Professional Associations and Journal Subscription fees	9,035,600.00		20,000.00
31	21116-003	Maintenance of Motor Vehicle / Transport Equipment	9,035,600.00		20,000.00

32	21116-004	Maintenance of Office Furniture	-		-	
33	21116-005	Maintenance of Office /IT Equipments	-		-	
34	21116-006	Maintenance of Plants/Generators	-		-	
35	21116-008	Maintenance of Communication Equipments	-		-	
36	21114-009	Audit Expenses	1,129,450.00		2,500.00	
37	21116-010	Telephone charges	4,517,800.00		10,000.00	
38	21116-011	Internet Access Charges	4,517,800.00		10,000.00	
39	21116-015	Software charges / Licence Renewal	4,517,800.00		10,000.00	
40	21116-020	Teaching aids / Instruction Materials	4,517,800.00		10,000.00	
41	21116-025	Publicity and Advertisement	10,390,940.00		23,000.00	
42	21116-032	Student costs	135,534,000.00		300,000.00	
43	21116-033	Accreditation Expenses	90,356,000.00		200,000.00	
44	21116-017	Books	1,233,359.40		2,730.00	
45	21116-001	Bank Charges	4,517,800.00		10,000.00	
		Sub-Total (B)	634,854,809.40		1,405,230.00	
		Total Expenditure (A+B)		2,366,214,014.08	5,237,536.00	
		Surplus / (Deficit)			(324,575.49)	
					CONVERSION RATE:N451.78	
