

FEDERAL UNIVERSITY OF TECHNOLOGY, MINNA					
AFRICA CENTRE OF EXCELLENCE FOR MYCOTOXIN AND FOOD SAFETY (ACEMFS)					
ACEMFS PROPOSED BUDGET FOR THE YEAR 202					
S/N	CODE	ESTIMATED REVENUE	N	N	\$
1	15020221	Application fees	1,499,860.00		2,000.00
2	15010201	School fees	14,998,600.00		20,000.00
3	15020218	Tender Fees	749,930.00		1,000.00
4	15020236	Short Courses	11,248,950.00		15,000.00
5	13020507	Grant from World Bank	2,099,227,303.83		2,799,231.00
6	13020512	Grant from other Sponsors	299,972,000.00		400,000.00
		Total	2,427,696,643.83	2,427,696,643.83	3,237,231.00
		CAPITAL EXPENDITUR			
7	21112-003	Construction of Building	44,995,800.00		60,000.00
8	21111-018	Power Generating Set	37,496,500.00		50,000.00
9	21111-001	Motor Vehicle	63,744,050.00		85,000.00
10	21111-010	Laboratory Equipment	524,951,000.00		700,000.00
11	21111-020	Office Equipment	112,489,500.00		150,000.00
12	21111-019	Broadcast and Communication Equipments	2,249,790.00		3,000.00
		Sub-Total (B)	785,926,640.00		1,048,000.00
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		RECURRENT EXPENDITUR			
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13	21116-030	Team Building	48,745,450.00		65,000.00
14	21116-031	International Travels	97,490,900.00		130,000.00
15	21115-002	International Training	194,981,800.00		260,000.00
16	21115-001	local Training (including Short Courses	63,744,050.00		85,000.00
17	21116-002	Local Travel and Transport Expenses	23,997,760.00		32,000.00
18	21116-016	Office Stationeries/Computer Consumables(inclu	4,499,580.00		6,000.00
19	21116-034	Consumables/Reagents/Sample:	232,478,300.00		310,000.00
20	21116-023	Motor Vehicle Fuel Cost	11,248,950.00		15,000.00
21	21116-024	Plant/Generator Fuel Cost	5,249,510.00		7,000.00
22	21116-009	Electricity Charge	749,930.00		1,000.00
23	21116-026	Communication and Postage Charge:	7,499,300.00		10,000.00
24	21116-027	Professional Associations and Journal Subscription fees	14,998,600.00		20,000.00
25	21116-003	Maintenance of Motor Vehicle / Transport Equipment	11,248,950.00		15,000.00
26	21116-004	Maintenance of Office Furniture	1,499,860.00		2,000.00
27	21116-005	Maintenance of Office /IT Equipments	1,124,895.00		1,500.00
28	21116-006	Maintenance of Plants/Generators	1,874,825.00		2,500.00
29	21114-009	Audit Expenses	3,749,650.00		5,000.00
30	21116-010	Telephone charges	1,499,860.00		2,000.00
31	21116-011	Internet Access Charges	5,999,440.00		8,000.00
32	21116-015	Software charges / Licence Renewa	82,492,300.00		110,000.00
33	21116-025	Publicity and Advertisement	17,248,390.00		23,000.00
34	21116-032	Student costs	269,974,800.00		360,000.00
35	21116-033	Accreditation Expenses	206,230,750.00		275,000.00
36	21116-001	Bank Charges	3,749,650.00		5,000.00
		Sub-Total (C)	1,312,377,500.00		1,750,000.00
		Total Expenditure (A+B+C)	2,098,304,140.00		2,798,000.00
		Surplus / (Deficit)			439,231.00
					CONVERSION RATE: N749.93