

2020 DRAFT BUDGET

Head	Subhead	Activity	Number	Number paying fees	Unit Amount	Total
INCOME	Students enrolment	PGD	0	0	250,000	-
		MSc Fees	55	50	500,000	25,000,000
		Ph.D Fees	18	15	500,000	7,500,000
		Acceptance fee	73	70	100,000	7,000,000
		Application fee	100	100	20,000	2,000,000
	General Workshop and Training	Grantsmanship				
		EIA				
		Systematic Review				
	* these programmes can be organized to reali					
	TOTAL INCOME CASH BUDGET (X)					

Head	Subhead	Activity	Units	Costs				
	Academic Programs Support		Units	PGD 0	MSC 55	PHD 18	Total 73	
		Research Support		-	-	-	-	
		Current thesis Supervision/defence		-	5,500,000	-	5,500,000	
		Internship		-	200,000	200,000	400,000	
		MSc Defence and Plagiarism			2,850,000	-	2,850,000	
		Teaching ost			3,540,000	4,385,120	7,925,120	
		Transport for non-resident lecturers				643,120	144,052	787,172
		Outstanding teaching cost			2,148,000			2,148,000
	Feeding				3,465,000	1,134,000	4,599,000	
	Sub Total (A)				2,148,000	16,198,120	5,863,172	24,209,292
Overhead			Units	Cost				
	Imprest		12	100,000		1,200,000		
	Maintenance		12	100,000		1,200,000		
		Adverts	Lot			-		

EXPENDITURE	Offic	Stationeries / other items			800,000	
		External audit		1,000,000	1,000,000	
		Centre technical drawing		1,000,000	1,000,000	
		Learning systems		-	708,000	877,024
		Sub Total (B)				6,785,024
	Assets	Library shelves/Photocopier	1	1,600,000		1,600,000
		3.5 + 5 Kva Inverter	1	2,500,000		2,500,000
		Internet subscription/others	1	200,000		200,000
		Work stations + chairs	1	3,000,000		3,000,000
		Rugs for all offices		400,000		400,000
		Vacuum cleaner	2	50,000		100,000
		Printers	5	40,000		200,000
		Fridge	2	85,000		170,000
		Dispenser	3	40,000		120,000
		Technical drawing		1,000,000		1,000,000
		Library books		1,500,000		1,500,000
		Desktop computers	6	200,000		1,200,000
		Projectors for classroom & board room	2	50,000		100,000
		SMART TV for video conferencing	1	200,000		200,000
		Used desktop computers	3	55,000		165,000
Accounting Software	Lot	1,200,000		1,200,000		
Other Office equipment - blinds, Acs	Lot	1,000,000		1,000,000		
Sub Total (C)				14,655,000		
Programme	Workshop		1,500,000			
	NUC /AAU Assignments		1,000,000		1,000,000	
	WB Sp Workshop	8	1,500,000			
	WB Workshop	2			500,000	
	Sub Total (D)				1,500,000	
TOTAL EXPENDITURE CASH BUDGET (Y)					47,149,316	

BUDGET SURPLUS (DEFICIT) (X- Y)

(5,649,316)

ze income

Done

Done

Done

Done

Done

Done

Done

Done