

2021 BUDGET

Head	Subhead	Activity	Number	
INCOME	Students enrolment	PGD		
		MSc Fees	50	
		Ph.D Fees	10	
		Acceptance fee	60	
		Application fee	70	
	General Workshop and Training	Grantsmanship		
		EIA		
		Systematic Review		
	TOTAL INCOME CASH BUDGET (X)			
Head	Subhead	Activity	Units	
EXPENDITURE	Academic Programs Support		Units	
		Research Support		
		Current thesis Supervision/defence		
		Internship		
		Plagiarism		
		Teaching claims		
		Transport for non-resident lecturers		
		Accommodation for Regional students		
		Residency permit/other support		
		Outstanding teaching cost		
	Feeding			
	Sub Total (A)			
	Office overhead			Units
		Imprest		12
		Maintenance		12
		Adverts		Lot
		Stationeries / other items		
		External audit		
		Admin cost (20%of teaching cost)		
	Sub Total (B)			
		Internet subscription/others	1	
		Electrical works / Rug for the library		
		Fridge	2	
		Air conditioners	9	
		TV set	1	
		Library chairs	35	
		Library books		

	Other Office equipment	Lot
	Sub Total (C)	
Programme	Workshop /conference	
	NUC /AAU Assignments	
	WB Sp Workshop	8
	WB Workshop	2
	National accreditation	1
	Sub Total (D)	
TOTAL EXPENDITURE CASH BUDGET (Y)		

BUDGET SURPLUS (DEFICIT) (X- Y)

Number paying fees	Unit Amount	Total
	250,000	-
45	500,000	22,500,000
7	500,000	3,500,000
60	100,000	6,000,000
70	20,000	1,400,000
		33,400,000



* these programmes can be organized to realize income

Costs			
PGD	MSC	PHD	Total
	50	10	60
-	-		-
-			5,100,000
-			-
	250,000	50,000	300,000
	3,600,000	4,385,000	7,985,000
	539,320	142,640	681,960
	250,000	500,000	750,000
	250,000	500,000	750,000
			-
	3,150,000	630,000	3,780,000
-	8,039,320	6,207,640	19,346,960
Cost			
100,000			1,200,000
100,000			1,200,000
			-
			800,000
-			-
-	720,000	877,000	1,597,000
			4,797,000
200,000			1,000,000
300,000			300,000
85,000			170,000
200,000			1,800,000
200,000			200,000
20,000			700,000
			-

1,000,000	1,000,000
	5,170,000
1,500,000	1,500,000
1,000,000	1,000,000
1,500,000	1,500,000
	-
2,000,000	2,000,000
	6,000,000
	35,313,960

(1,913,960)