Budget Preparation

Budget: 2023 APPROPRIATION **Organization:** UNIVERSITY OF MAIDUGURI

Capital

Economic Code (Line Item)		Fund Sources	Project	AMOUNT 2023
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	03101	ERGP23170109	64 000 000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	03101	ERGP12170063	30 000 000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101	ERGP23197547	100 000 000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101	ERGP23197544	500 000 000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	03101	ERGP23170079	50 000 000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	03101	ERGP27170070	50 735 868.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	03101	ERGP10170082	40 947 551.00
23030103	REHABILITATION / REPAIRS - HOUSING	03101	ERGP23170090	60 000 000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	03101	ERGP28170086	30 000 000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	03101	ERGP23170101	60 000 000.00
23050101	RESEARCH AND DEVELOPMENT	03101	ERGP23164629	180 000 000.00
	TOTAL			**1 165 683 419.00**

Budget Preparation

Budget Plan: UNIVERSITY OF MAIDUGURI

Budget: 2023 APPROPRIATION **Organization:** UNIVERSITY OF MAIDUGURI

Overhead Expenditures

Economic Code (Line Item)		Fund Sources	Project	AMOUNT 2023
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	02201	POH001000687	33 080 210.24
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	02201	POH001000687	16 540 105.12
22020201	ELECTRICITY CHARGES	02201	POH001000687	5 937 533.86
22020203	INTERNET ACCESS CHARGES	02201	POH001000687	2 378 642.04
22020205	WATER RATES	02201	POH001000687	1 398 868.28
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	02201	POH001000687	20 257.85
22020302	BOOKS	02201	POH001000687	2 238 189.38
22020303	NEWSPAPERS	02201	POH001000687	475 693.42
22020305	PRINTING OF NON SECURITY DOCUMENTS	02201	POH001000687	1 971 383.21
22020307	DRUGS & MEDICAL SUPPLIES	02201	POH001000687	1 839 321.02
22020309	UNIFORMS & OTHER CLOTHING	02201	POH001000687	1 746 062.61
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	02201	POH001000687	1 559 547.26
22020402	MAINTENANCE OF OFFICE FURNITURE	02201	POH001000687	1 839 321.02
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	02201	POH001000687	2 797 737.83
22020405	MAINTENANCE OF PLANTS/GENERATORS	02201	POH001000687	3 274 689.03

Economic Code (Line Item)		Fund Sources	Project	AMOUNT 2023
22020801	MOTOR VEHICLE FUEL COST	02201	POH001000687	2 435 368.14
22020803	PLANT / GENERATOR FUEL COST	02201	POH001000687	41 057 370.62
22021002	HONORARIUM & SITTING ALLOWANCE	02201	POH001000687	1 498 499.15
22021006	POSTAGES & COURIER SERVICES	02201	POH001000687	1 559 547.35
22021009	SPORTING ACTIVITIES	02201	POH001000687	1 839 321.02
22021010	DIRECT TEACHING & LABORATORY COST	02201	POH001000687	34 666 290.55
	TOTAL			**160 153 959.00**

Budget Preparation

Budget Plan: UNIVERSITY OF MAIDUGURI

Personnel Expenditures

Economic Code (Line Item)		Fund Sources	Project	AMOUNT 2023
21010101	SALARY	02101	POH001000687	13 485 312 363.94
21020111	REGULAR ALLOWANCES	02101	POH001000687	1 437 200 936.00
21020201	NHIS	02101	POH001000687	673 711 932.01
21020202	CONTRIBUTORY PENSION - EMPLOYER'S CONTRIBUTION	02101	POH001000687	1 347 423 864.02

Economic Code (Line Item)		Fund Sources	Project	AMOUNT 2023
	TOTAL			**16 943 649 095.97**

Total: 4