

APPENDIX II: 2025 PROPOSED EXPENDITURE

1	i) CAPITAL APPROPRIATION EXPENDITURE		
2	CODE	PROJECT	AMOUNT (N)
3	407	Construction of Block Wall Perimeter Fence at the City Campus	65,000,000.00
4	415	Furnishing and Provision of External Works for Senate Building	200,000,000.00
5	410	Upgrading of Water Generation Storage and Distribution Facilities	65,000,000.00
6	411	Upgrading of Electrical and Power Facilities	210,000,000.00
7	411	Upgrading of Solar Power Backup	75,000,000.00
8	403	Construction of Class Room Block for Faculty of Allied Health Sciences	350,000,000.00
9	419	Completion of Furnishing of Laboratory Block at the Faculty of Allied Health Sciences	110,000,000.00
10	402	Construction and Furnishing of Postgraduate Building Complex at the Main Campus	494,000,000.00
11	402	Construction and Furnishing of Departmental Building for French Department at the Main Campus	345,336,016.00
			1,914,336,016.00
12	ii) PERSONNEL COST		
13	107	Salary	10,607,345,692.35
14	102	Regular Allowance	1,369,780,983.12
15	102	NHIS	529,813,598.43
16	102	Contributory Pension - Employer's Contribution	1,059,627,196.86
			13,566,567,470.76
17	iii) Overhead Cost		
18	139	Electricity Charges	245,614,567.00
19	110	Plant/Generator Fuel Cost	223,628,426.00
20	419	Direct Teaching and Laboratory Cost	53,763,097.00
			523,006,090.00
21	iv) IGR Expenditure		
22	103	Non Regular Allowances	96,535,763.38
23	105	Casual Labourers	322,349,102.28
24	106	NYSC Allowance	45,904,981.40
25	109	Printing and Stationary	271,891,784.97
26	110	Petrol and Gas	333,166,310.55
27	112	Drugs and Dressing	62,550,492.75
28	129	Transport and Baggage Expenses	4,356,196.88
29	136	Travelling Expenses	275,529,807.63
30	137	Data and Recharge Cards	8,236,231.95
31	139	Electricity Bills	119,367,027.80
32	140	Water Bills	842,354.84
33	142	Hotel Expenses	93,345,072.73
34	145	Bank and Financial Charges	457,768.43
35	146	Committee Expenses	78,193,780.38
36	149	Examination Expenses	115,261,040.56
37	156	Academic Ceremonies	151,248,265.01
38	124	Maintenance of Electrical Facilities	57,313,456.45
39	144	Audit Fees and Expenses	14,256,000.00
40	159	Local Conference, Seminaers and Workshop	37,560,393.05
41	163	Admission and Registration	56,319,942.02
42	151	Students Field Work	44,172,077.67
43	164	Accreditation Expenses	113,981,449.07
44	158	International Conference	57,352,815.00
45	165	Hospitality	35,576,669.25
46	167	Grants and Assistance	11,640,048.75
47	170	Advertisement	14,259,556.24
48		Refund of School Fees	5,394,152.70
49	172	Upkeep of Lodges/Landscaping	4,227,619.50
50	173	Rent Expenses	1,377,000.00
51	176	Security Expenses	24,110,178.93
52	150	External Examiners/Assesment	91,559,423.04
53	178	Cleaning Materials and Fumigation	41,685,950.15
54	116	Fire Fighting Equipment Maintenance	7,426,795.49

55	117	Office Building Maintenance	52,937,164.08	
56	118	Roads Network Maintenance	18,647,851.66	
57	119	Lecture Halls and Laboratory Maintenace	78,968,428.28	
58	120	Residential Building Maintenance	60,297,233.05	
59	121	Motor Vehicles Maintenance	97,102,395.65	
60	122	Students Hostel Maintenance	11,936,907.00	
61	125	Maintenace of Generators	10,121,757.84	
62	125	Maintenance of Water Facilities	79,106,509.93	
63	156	Convocation Ceremony	120,331,277.69	
64	400	Capitalized IGR	511,764,786.26	
65	412	Purchase of Vehicles to Principal Officers	225,000,000.00	3,863,663,820.29
66		Total Proposed Expenditure		19,867,573,397.05