



UNIVERSITY OF PORT HARCOURT

OFFICE OF THE BURSAR

BUDGET OFFICE

2024 BUDGET

FORM A: ESTABLISHMENT

COLLEGE/FACULTY/DEPARTMENT/UNIT/CENTRE...INTELLECTUAL PROPERTY AND TECHNOLOGY TRANSFER

Item No.	Vote head->Description	Staff TITLE of Post	SALARY	GRADE	BUDGETED 2023		ACTUAL 2023		ESTIMATED 2024	
			TABLE	LEVEL	No.	Cost =N=	No.	Cost =N=	No.	Cost =N=
A	ACADEMIC STAFF									
B	SENIOR PROFESSIONAL ADMINISTRATIVE AND TECHNICAL STAFF									
1	INT PROPERTY AND TECH TR	PRINCIPAL ASST.REGISTRAR	CONTISS	13		-		-	2	8,051,482
2		ASST. CHIEF SECRETARY	CONTISS	13		-		-	1	4,025,741
3		PERSONAL SECRETARY	CONTISS	12	1	3,103,885	1	3,103,885		-
4		SENIOR ASSISTANT REGISTRAR	CONTISS	11	1	2,828,060	2	5,656,120		-
5		PERSONAL SECRETARY I	CONTISS	11	1	2,828,060	1	2,828,060		-
6		PRINCIPAL PROGRAMMER	CONTISS	11		-		-	1	2,828,060
7		ASSISTANT REGISTRAR	CONTISS	9	1	2,131,450		-		-
8		HIGHER EXECUTIVE OFFICER	CONTISS	7	1	1,599,686	1	1,599,686	1	1,599,686
9		CHIEF CLERICAL OFFICER	CONTISS	6	1	1,130,111	1	1,130,111	-	-
10		CHIEF CLERICAL OFFICER	CONTISS	7		-		-	1	1,599,686
11						-		-		-
12						-		-		-
13						-		-		-
14						-		-		-
15						-		-		-
16						-		-		-
17						-		-		-
18						-		-		-
19						-		-		-
20						-		-		-
	TOTAL SENIOR NON - TEACHING STAFF				6	13,621,252	6	14,317,862	6	18,104,655



UNIVERSITY OF PORT HARCOURT

OFFICE OF THE BURSAR

BUDGET OFFICE

2024 BUDGET

FORM D: **ESTIMATED INCOME**

COLLEGE/FACULTY/DEPARTMENT/UNIT/CENTRE...IPTTO.....

VOTE HEAD...559.....

S/N	Vote head->Description	INCOME BASIS	DESCRIPTION	BUDGETED 2023	ACTUAL 2023 AS AT 30TH JUNE 2023	ESTIMATED 2024
1	INT PROPERTY_AND_TECH TRANSFER OFFICE->559					
2		ANTI-PLAGIARISM FEE	ANTI-PLAGIARISM FEE (PHD N10,000.00 X 1570 = N23,550,000.00)			15,700,000.00
3		ANTI-PLAGIARISM FEE	ANTI-PLAGIARISM FEE (Msc N10,000.00 X 3105 = N31,050,000.00)			31,050,000.00
4						
TOTAL				-	-	46,750,000.00



UNIVERSITY OF PORT HARCOURT

OFFICE OF THE BURSAR

BUDGET OFFICE

2024 BUDGET CALL

FORM E OPERATING BUDGET

COLLEGE/FACULTY/DEPARTMENT/UNIT/CENTRE...INTELLECTUAL PROPERTY AND TECHNOLOGY TRANSFER OFFICE (IPTTO).....

Item No.	Vote head->Description	PARTICULARS OF ACCOUNTS	BUDEGETED 2023	ACTUAL 2023 AS AT JUNE 30TH	ESTIMATED 2024
		Description			
1	559->INT PROPERTY AND TECH TRANSFER OFFICE	2031->Transport and Travelling	2,000,000.00		3,000,000.00
2		2032->M/V Running Costs	1,440,000.00		2,600,000.00
3		2033->Printing and Stationery	1,600,000.00		1,500,000.00
4		2035->Maintenance of Office Equipments	560,000.00		1,500,000.00
		2038->Departmental Research/Publication	640,000.00		800,000.00
5		2039->Computer Consumables	800,000.00		1,500,000.00
6		2161->Hospitality and official Entertainment	400,000.00		2,000,000.00
7		2162->Postages and Telecom	640,000.00		900,000.00
8		2164->Conferences/Seminars/Workshops	3,200,000.00		3,000,000.00
9		2167->Office Furniture and Equipment Purchase	2,000,000.00		6,250,000.00
10		2175->Protective Clothing	120,000		120,000.00
11		2165->Diesel for Departmental Generator	1,094,400		3,500,000.00
12		2163->Cleaning and Sanitation	160,000		400,000.00
14		21270->Staff Remuneration			2,500,000.00
15		2179->Overtime	880,000		700,000.00
		Remittance to Graduate School			4,584,250.00
		Subscription			10,500,000.00
16		2141->Bank and Other Financial Charges			60,000.00
TOTAL			15,534,400	-	45,414,250

Summary of Income & Expenditure

Total Estimated Income	46,750,000.00
Total Estimated Expenditure	45,414,250.00
Differences	1,335,750.00