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**Dr. A. E. J. Okwori**

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**A BRIEF ON THE COLLEGE**

The Federal College of Veterinary and Medical Laboratory Technology Vom (formerly known as Laboratory Technology Training School [LTTS]) was established in 1956 by the National Veterinary Research Institute Vom, with the mandate to produce middle level manpower personnel for Laboratory diagnosis and vaccine development.

Prior to this time, the few Medical Laboratory Technologists in Nigeria were trained in Britain at the Federal Ministry of Agriculture and Fisheries Weighbridge, London. The regulatory body was the Institute of Medical Laboratory Technology (IMLT), London.

It later became the Institute of Medical Laboratory Technology of Nigeria (IMLTN) established by Decree 56 of 1968.

**MANDATE**

The mandate of the College is to produce middle level manpower in terms of all cadres of laboratory Personnel including:

1. Medical Laboratory Assistant (MLA) Certificate Course - 2 Years
2. Medical Laboratory Technician (MLT) Certificate Course - 3 Years
3. Fellow, Medical Laboratory Science (FMLSCN) (By Dissertation) - 3 Years
4. ND/HND Environmental Health Technology (EHT) - 4 Years
5. Environmental Health Technician - 3 Years
6. Environmental Health Assistant - 2 Years
7. Bachelor of Medical Laboratory Sciences (BMLS) currently on hold and awaiting activation

**VISION STATEMENT**

A unique Institution, producing highly skilled human capacity for laboratory diagnosis of diseases of animal and man, leading to research, development and production of biologicals.

**THE HOUSE OF REPRESENTATIVES**

**COMMITTEE ON AGRIC, COLLEGES AND INSTITUTIONS**

**NATIONAL ASSEMBLY COMPLEX ABUJA**

**EXECUTIVE SUMMARY ON THE FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM**

1. 2020 Budget Performance:
2. 2020 Appropriation Summary.

In the year 2020, the total sum of eight hundred and two million, four hundred and seventy-one thousand, three hundred and fifty-six Naira and sixty-nine Kobo (₦802,471,356.69) was appropriated with the following composition:

1. 2020 Capital Performance:

₦281,304,845.00 was appropriated, out of which ₦175,055,721.94 (62.23%) was released year-to-date. ₦108,365,340.59 was utilized representing 61.9% of releases.

1. 2020 Overhead Performance:

₦38,009,049.00 was initially appropriated, but because of the COVID-19 pandemic, it was reviewed downwards to ₦26,006,132.69 out of which ₦20,195,259.01 was released and utilized year-to-date representing 77.66% of appropriation. This has led to high level of indebtedness.

1. Personnel Cost of ₦495,160,379.00 was appropriated, out of which ₦486,297,503.17 was released year-to-date and utilized representing 98.21%. The outstanding ₦8,862,875.83 will not be adequate for the November 2020 and December 2020 emoluments because of the implementation of the 2019 New National Minimum Wage, which was not provided for in the 2020 Budget preparation.
2. For year 2020 Internally Generated Revenue (IGR) profile, please find the details on page 12.
3. 2021 Budget Proposal:
4. 2021 Budget Proposal Summary:

The total sum of eight hundred and eighty-five million, one hundred and twenty-seven thousand, three hundred and thirty-three Naira only (₦885,127,333.00) is proposed for year 2021 with the following composition:

1. The sum of ₦305,483,353.00 is proposed for as 2021 Capital Development Fund by the Federal Ministry of Agriculture and Rural Development.
2. ₦38,009,049.00 is proposed for year 2021 Overhead Cost by the Federal Ministry of Agriculture and Rural Development. This figure is still inadequate.
3. Our 2021 Personnel Cost estimate proposal stands at ₦541,634,931.00.
4. For our year 2021 Internally Generated Revenue (IGR) projection, please find the details on page 19.

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COMMITTEE ON AGRIC. COLLEGES AND INSTITUTIONS

**SUMMARY OF 2020 BUDGET PERFORMANCE**

**FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM**

**2020 BUDGET APPROPRIATION AND RELEASES FROM THE FEDERAL MINISTRY OF FINANCE/BUDGET OFFICE**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **ITEMS** | **2020 Capital Appropriation (₦)** | **2020 Capital Release (₦)** | **2020 Overhead Appropriation (₦)** | **2020 Overhead Release (₦)** | **2020 Personnel Appropriation (₦)** | **2020 Personnel Release (₦)** |
| First Qtr | 281,304,845.00 | 52,030,820.44 | 26,006,132.69 | 3,167,420.75 | 495,160,379.00 | 143,893,407.96 |
| Second Qtr | 0.00 | 9,502,262.25 | 143,775,041.00 |
| Third Qtr | 123,024,901.50 | 6,072,857.59 | 149,853,081.46 |
| Fourth Qtr | Not Applicable | 1,452,718.42 | 48,775,972.75 |
| Balance |  | 106,249,123.06 |  | 5,810,873.68 |  | 8,862,875.83 |
| Remark |  | 62.23% released. Still awaiting more releases. |  | 77.66% released. Inadequate |  | 98.21% released. Inadequate due to the implementation of new minimum wage which was not budgeted for. |

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COMMITTEE ON AGRIC. COLLEGES AND INSTITUTIONS

**2020 BUDGET PERFORMANCE**

**TOTAL BUDGET PERFORMANCE**

**FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **S/NO** | **BUDGET** | **2020 APPROPRIATION (₦) [Reviewed]** | **ALLOCATION RECEIVED TILL DATE (₦)** | **AMOUNT UTILISED (₦)** | **PERCENTAGE OF AMOUNT UTILISED (%)** | **BALANCE OUTSTANDING (₦)** | **CONSTRAINTS/REMARKS** |
| 1 | Total Personnel Cost | 495,160,379.00 | 486,297,503.17 | 486,297,503.17 | 100.00 | 8,862,875.83 | Inadequate due to the implementation of new minimum wage which was not budgeted for. |
| 2 | Total Overhead Cost | 26,006,132.69 | 20,195,259.01 | 20,195,259.01 | 100.00 | 5,810,873.68 | Inadequate |
| 3 | Total Capital Project | 281,304,845.00 | 175,055,721.94 | 108,365,340.59 | 61.90 | 106,249,123.06 |  |
|  | **TOTAL** | **802,471,356.69** | **681,548,484.12** | **614,858,102.77** |  | **120,922,872.57** |  |

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COMMITTEE ON AGRIC. COLLEGES AND INSTITUTIONS

**2020 BUDGET PERFORMANCE**

**CAPITAL PROJECT BUDGET PERFORMANCE**

**FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM**

| **SUB-Head** | **Description of project** | **2020 Appropriation (₦) [Revised]** | **BUDGET Allocation received to date (₦)** | **Contract sum (₦)** | **Completion period** | **Contractor’s name and address** | **Balance Outstanding (₦)** | **Percentage Completion (%)** | **Constraints/ Remarks** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| ERGP23103704 | Infrastructural Development for Environmental Health Programmes | 35,255,042 | 35,255,042.00 | 31,818,799.76 | Dec. 2020 | Jodax Universal Concepts; 14 MM Way, Jos, Plateau State | 0.00 | 100.00 | Awaiting additional releases |
| ERGP23103707 | Supply and Installation of ICT Equipment and Services | 0.00 | 0.00 | 0.00 | Dec. 2020 | Not applicable | 0.00 | 0.00 | Appropriation amended |
| ERGP23103709 | Supply and Installation of Office Equipment and Furniture | 0.00 | 0.00 | 0.00 | Dec. 2020 | Not applicable | 0.00 | 0.00 | Appropriation amended |
| ERGP23103714 | Rehabilitation of Students’ Hostel Facilities | 11,940,500 | 5,970,250.00 | 10,900,000.00 | Dec. 2020 | Alpha Point Nig. Ltd.; Suite CIO Amimi Plaza, Bauchi Park, Bauchi Rd., Gombe, Gombe State | 5,970,250.00 | 50.00 | Awaiting additional releases |
| ERGP23103719 | Supply and Installation of Laboratory Equipment, Reagents and Chemicals | 20,609,303 | 10,304,651.50 | 20,440,000.00 | Dec. 2020 | Medicom Laboratories Nig. Ltd.; 22 MM Way, Jos, Plateau State | 10,304,651.50 | 50.00 | Awaiting additional releases |
| ERGP30121808 | Training of Youths on Veterinary Services Awareness | 5,000,000 | 2,500,000.00 | 5,000,000.00 | Dec. 2020 | Jonfema Nig. Ltd.; Suite 8 Cherry Hill Plaza, Utako District, Abuja | 2,500,000.00 | 50.00 | Awaiting additional releases |
| ERGP30121811 | Vocational Training on Soap and Related Products Production | 5,000,000 | 2,500,000.00 | 5,000,000.00 | Dec. 2020 | Jonshed Nig. Ltd.; Plot 75 Cadastral Zone, B5 Utako District, Abuja | 2,500,000.00 | 50.00 | Awaiting additional releases |
| ERGP30121815 | Training and Empowerment of Unemployed Graduates and Women in Poultry Production | 3,000,000 | 1,500,000.00 | 3,000,000.00 | Dec. 2020 | Jonshed Nig. Ltd.; Plot 75 Cadastral Zone, B5 Utako District, Abuja | 1,500,000.00 | 50.00 | Awaiting additional releases |
| ERGP5103720 | Vocational Training for Community Farmers on Signs and Symptoms of Animal Diseases with Nutritional Values | 16,500,000 | 8,250,000.00 | 16,500,000.00 | Dec. 2020 | Jonshed Nig. Ltd.; Plot 75 Cadastral Zone, B5 Utako District, Abuja | 8,250,000.00 | 50.00 | Awaiting additional releases |
| ERGP22581964 | Procurement of 3 No. Project Vehicles for Emerging and Re-emerging Diseases | 40,000,000 | 20,000,000.00 | 26,660,000.00 | Dec. 2020 | Kelstrad Nig. Ltd.; 18 MM Way, Jos, Plateau State | 20,000,000.00 | 74.64 | Awaiting additional releases |
| ERGP22581965 | Upgrading of College Experimental Farm for Diagnostic and Research Services | 24,000,000 | 12,000,000.00 | 11,576,706.95 | Dec. 2020 | E.M Gugas Nig. Ltd.; 1 Surame Rd., U/Rimi, Kaduna | 12,000,000.00 | 100.00 | Awaiting additional releases |
| ERGP22581966 | Construction of Storey Building of 4 Classrooms /Offices for Lectures /Lecturers | 40,000,000 | 36,775,778.44 | 36,036,777.26 | Dec. 2020 | D-Kolus Nig. Ltd.; House 4D, Kolus Close, Kubwa, Abuja | 3,224,221.56 | 100.00 | Awaiting additional releases |
| ERGP22581974 | Empowerment of Youths Through Agricultural Training and Value Added Programmes in Benue South Senatorial District, Benue State | 80,000,000 | 40,000,000.00 | 80,000,000.00 | Dec. 2020 | Jonshed Nig. Ltd.; Plot 75 Cadastral Zone, B5 Utako District, Abuja | 40,000,000.00 | 50.00 | Awaiting additional releases |
| **TOTAL** |  | **281,304,845** | **175,055,721.94** | **246,932,283.97** |  |  | **106,249,123.06** |  |  |

**THE HOUSE**

**COMMITTEE ON AGRIC. COLLEGES AND INSTITUTIONS**

**FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY, VOM**

**STATUS OF CONTRACTS AWARDED: CAPITAL 2020**

| **SN** | **PROJECT TITLE** | **PROJECT ACTIVITIES & EXECUTION DETAILS** | **CONTRACTOR/ SUPPLIER, ADDRESS** | **CURRENT YEAR APPROP.**  **(₦) (Revised)** | **CONTRACT SUM**  **(₦)** | **CERTIFICATE EARNED** | **RELEASES**  **(₦)** | **UTILIZATION (₦)** | **AWARD DATE** | **% COMPLETION** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1 | Infrastructural Development for Environmental Health Programmes - ERGP23103704 | Construction of two blocks (Admin and ICT Centre), Environmental Demonstration Ground Models and Furniture | Jodax Universal Concepts; 14 MM Way, Jos, Plateau State | 35,255,042 | 31,818,799.76 | Parastatals Tenders Board (PTB) | 35,255,042.00 | 12,485,640.59 | 11th August, 2020 | 70.00 |
| 2 | Supply and Installation of ICT Equipment and Services - ERGP23103707 | Supply and Installation of ICT Equipment and Services Subscriptions | Not applicable | 0.00 | 0.00 | PTB | 0.00 | 0.00 | Not applicable | 0.00 |
| 3 | Supply and Installation of Office Equipment and Furniture - ERGP23103709 | Supply and Installation of Office Equipment and Furniture | Not applicable | 0.00 | 0.00 | PTB | 0.00 | 0.00 | Not applicable | 0.00 |
| 4 | Rehabilitation of Students’ Hostel Facilities - ERGP23103714 | Rehabilitation of Two Hostel Blocks; Electricals, Toiletries, Roof rehab and general painting of 7 Blocks | Alpha Point Nig. Ltd.; Suite CIO Amimi Plaza, Bauchi Park, Bauchi Rd., Gombe, Gombe State | 11,940,500 | 10,900,000.00 | PTB | 5,970,250.00 | 5,450,000.00 | 10th August, 2020 | 50 |
| 5 | Supply and Installation of Laboratory Equipment, Reagents and Chemicals - ERGP23103719 | Supply and Installation of Laboratory Equipment, Supply of 236 Assorted Reagents and Chemicals | Medicom Laboratories Nig. Ltd.; 22 MM Way, Jos, Plateau State | 20,609,303 | 20,440,000.00 | PTB | 10,304,651.50 | 10,281,500.00 | 11th August, 2020 | 50 |
| 6 | Training of Youths on Veterinary Services Awareness - ERGP30121808 | Training of Youths on Veterinary Services Awareness | Jonfema Nig. Ltd.; Suite 8 Cherry Hill Plaza, Utako District, Abuja | 5,000,000 | 5,000,000.00 | PTB | 2,500,000.00 | 2,500,010.00 | 12th August, 2020 | 50 |
| 7 | Vocational Training on Soap and Related Products Production - ERGP30121811 | Vocational Training on Soap and Related Products Production for 30 community youths | Jonshed Nig. Ltd.; Plot 75 Cadastral Zone, B5 Utako District, Abuja | 5,000,000 | 5,000,000.00 | PTB | 2,500,000.00 | 0.00 | 12th August, 2020 | 50 |
| 8 | Training and Empowerment of Unemployed Graduates and Women in Poultry Production - ERGP30121815 | Training of Unemployed Graduates & Women in Poultry Production and empowering them through distribution of Starter Packs | Jonshed Nig. Ltd.; Plot 75 Cadastral Zone, B5 Utako District, Abuja | 3,000,000 | 3,000,000.00 | PTB | 1,500,000.00 | 1,500,000.00 | 12th August, 2020 | 50 |
| 9 | Vocational Training for Community Farmers on Signs and Symptoms of Animal Diseases with Nutritional Values - ERGP5103720 | Vocational Training and Distribution of Starter Packs to 25 participants | Jonshed Nig. Ltd.; Plot 75 Cadastral Zone, B5 Utako District, Abuja | 16,500,000 | 16,500,000.00 | PTB | 8,250,000.00 | 8,249,940.00 | 12th August, 2020 | 50 |
| 10 | Procurement of 3 No. Project Vehicles for Emerging and Re-emerging Diseases - ERGP22581964 | Procurement of 3 Nos. Hilux Pickup (Project Vehicles) | Kelstrad Nig. Ltd.; 18 MM Way, Jos, Plateau State | 40,000,000 | 26,660,000.00 | PTB | 20,000,000.00 | 19,898,250.00 | 18th August, 2020 | 50 |
| 11 | Upgrading of College Experimental Farm for Diagnostic and Research Services - ERGP22581965 | Stone pitching of 4,500sqm Cattle Pen, Construction of 1Nos. Block of 3 offices | E.M Gugas Nig. Ltd.; 1 Surame Rd., U/Rimi, Kaduna | 24,000,000 | 11,576,706.95 | PTB | 12,000,000.00 | 0.00 | 10th August, 2020 | 50 |
| 12 | Construction of Storey Building of 4 Classrooms /Offices for Lectures /Lecturers - ERGP22581966 | Construction of 1Nos Storey Building for 4 Classrooms 50 Student capacity each and 4 Nos. Office accommodation | D-Kolus Nig. Ltd.; House 4D, Kolus Close, Kubwa, Abuja | 40,000,000 | 36,036,777.26 | PTB | 36,775,778.44 | 8,000,000.00 | 10th August, 2020 | 22 |
| 13 | Empowerment of Youths Through Agricultural Training and Value Added Programmes in Benue South Senatorial District, Benue State - ERGP22581974 | Vocational Training and Distribution of Starter Packs to 100 participants | Jonshed Nig. Ltd.; Plot 75 Cadastral Zone, B5 Utako District, Abuja | 80,000,000 | 80,000,000.00 | PTB | 40,000,000.00 | 40,000,000.00 | 10th September, 2020 | 50% |
|  | **TOTAL** |  |  | **281,304,845** | **246,932,283.97** |  | **175,055,721.94** | **108,365,340.59** |  |  |

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COMMITTEE ON AGRIC. COLLEGES AND INSTITUTIONS

**2020 BUDGET PERFORMANCE**

**OVERHEAD COST BUDGET PERFORMANCE**

**FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM**

| **Sub Head** | **DESCRIPTION OF THE ITEMS** | **2020 APPROPRIATION (₦)** | **ALLOCATION RECEIVED TO DATE (₦)** | **BALANCE OUTSTANDING (₦)** | **CONSTRAINTS/ REMARKS** |
| --- | --- | --- | --- | --- | --- |
| 220202 | Utilities – General | 2,097,253.00 | 1,512,174.43 | 585,078.57 | Inadequate |
| 220204 | Maintenance – General | 2,998,559.00 | 2,162,039.70 | 836,519.30 | Inadequate |
| 220208 | Fuel & Lubricants – General | 2,527,084.00 | 1,822,093.84 | 704,990.16 | Inadequate |
| 220203 | Materials & Supplies – General | 1,789,831.00 | 1,290,515.10 | 499,315.90 | Inadequate |
| 220206 | Other Services – General | 4,323,826.00 | 3,117,591.96 | 1,206,234.04 | Inadequate |
| 220205 | Training – General | 3,550,295.00 | 2,559,855.82 | 990,439.18 | Inadequate |
| 220201 | Travels & Transport – General | 4,875,090.00 | 4,423,022.20 | 452,067.80 | Inadequate |
| 220207 | Consulting & Profession Services – General | 965,163.69 | 695,907.84 | 269,255.85 | Inadequate |
| 220210 | Sundry Expenses – General (Refreshment & Meals, Honorarium and Sitting Allowance, Postages & courier services, Welfare Packages, Direct Teaching and Laboratory Cost, Sporting Activities) | 2,879,031.00 | 2,612,058.12 | 266,972.88 | Inadequate |
|  | **Total** | **26,006,132.69** | **20,195,259.01** | **5,810,873.68** |  |

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COMMITTEE ON AGRIC. COLLEGES AND INSTITUTIONS

**2020 BUDGET PERFORMANCE**

**INTERNALLY GENERATED REVENUE PROFILE 2019 TO 2020**

**FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM**

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **S/NO** | **Sources of Revenue 2019** | **Amount Generated (₦)** | **Expenditure (₦)** | **Sources of Revenue 2020** | **Amount Generated (₦)** | **Expenditure (₦)** | **Amount Remitted to the Federation Account (2019 & 2020) (₦)** | **If not remitted, state reason and cite enabling Statute** | **Balance (₦)** |
| 1 | Utility | 2,390,000.00 | 2,390,000.00 | Utility | 1,490,000.00 | 1,490,000.00 |  |  |  |
| 2 | Testimonial | 746,500.00 | 746,500.00 | Testimonial | 655,000.00 | 655,000.00 |  |  |  |
| 3 | Registration | 4,949,000.00 | 4,949,000.00 | Registration | 2,769,000.00 | 2,769,000.00 | 400,000.00 |  |  |
| 4 | Accommodation | 745,000.00 | 745,000.00 | Accommodation | 595,000.00 | 595,000.00 |  |  |  |
| 5 | Tender Fees | 46,800.00 | 46,800.00 | Tender Fees | 309,000.00 | 309,000.00 |  |  |  |
| 6 | VAT & WHT on Contracts | 3,659,712.14 | 3,659,712.14 | VAT & WHT on Contracts | 11,686,614.49 | 11,686,614.49 |  |  |  |
|  | **TOTAL** | **12,537,012.14** | **12,537,012.14** |  | **17,504,614.49** | **17,504,614.49** | **400,000.00** |  |  |

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COMMITTEE ON AGRIC. COLLEGES AND INSTITUTIONS

**2020 BUDGET PERFORMANCE**

**OTHER SOURCES OF INCOME (Overseas Development Assistance, Grants & Aid from Donor Agencies etc)**

**FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM**

|  |  |  |  |
| --- | --- | --- | --- |
| **S/N** | **SOURCES OF INCOME 2020** | **AMOUNT (₦)** | **UTILIZATION (₦)** |
| 1 | Not Applicable | Not Applicable | Not Applicable |
| 2 | Not Applicable | Not Applicable | Not Applicable |
| 3 | Not Applicable | Not Applicable | Not Applicable |
| **TOTAL** | **Not Applicable** | **Not Applicable** | **Not Applicable** |

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COMMITTEE ON AGRIC. COLLEGES AND INSTITUTIONS

**2020 BUDGET PERFORMANCE**

**CONTRIBUTION TO INTERNATIONAL BODIES**

**FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **S/NO** | **Name of Int’l Agency** | **Amount Contributed (₦)** | **Reason for Contribution** | **Year of Contribution** | **Balance Outstanding (₦)** | **Constraints/Remarks** |
| 1 | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable |
| 2 | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable |
| 3 | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable | Not Applicable |

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COMMITTEE ON AGRIC. COLLEGES AND INSTITUTIONS

**2021 BUDGET PROPOSAL**

**TOTAL BUDGET ALLOCATION SUMMARY**

**FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM**

|  |  |  |  |
| --- | --- | --- | --- |
| **S/N** | **BUDGET ITEMS** | **2021 BUDGET PROPOSAL (₦)** | **REMARKS** |
| 1. | TOTAL PERSONNEL COST | 541,634,931.00 |  |
| 2. | TOTAL OVERHEAD COST | 38,009,049.00 |  |
| 3. | TOTAL CAPITAL PROJECTS | 305,483,353.00 |  |
|  | **TOTAL** | **885,127,333.00** |  |

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COMMITTEE ON AGRIC. COLLEGES AND INSTITUTIONS

**2021 BUDGET PROPOSAL**

**CAPITAL PROJECTS**

**FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM**

| **S/No** | **Sub-Head/Code** | **Project Title** | **2021 Budget Proposal (₦)** | **Objective of the Project** | **Status of the project**  **(New/On-going)** | **Location of the Project** | **Estimated Completion Period** | **Remarks** |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| 1 | ERGP23103704 | Infrastructural Development for Environmental Health Programmes to Mitigate Corona Virus Pandemic | 26,527,521 | Development of Education Infrastructure and Critical Equipment, the Capacity Building of Technical Staff | ONGOING | FCVMLT Vom, Jos-South, Plateau, NC | Dec 2023 |  |
| 2 | ERGP23103707 | Supply and Installation of ICT Equipment and Services | 16,721,060 | Development of Education Infrastructure and Critical Equipment | ONGOING | FCVMLT Vom, Jos-South, Plateau, NC | Dec 2022 |  |
| 3 | ERGP23103709 | Supply and Installation of Office Equipment and Furniture | 16,046,475 | Development of Education Infrastructure and Critical Equipment | ONGOING | FCVMLT Vom, Jos-South, Plateau, NC | Dec 2023 |  |
| 4 | ERGP23103712 | Development/Upgrade of College Library Facilities | 16,601,975 | Development of Education Infrastructure and Critical Equipment, the Capacity Building of Technical Staff | ONGOING | FCVMLT Vom, Jos-South, Plateau, NC | Dec 2023 |  |
| 5 | ERGP23103714 | Rehabilitation of Students' Hostel Facilities | 6,031,760 | Development of Education Infrastructure | ONGOING | FCVMLT Vom, Jos-South, Plateau, NC | Dec 2022 |  |
| 6 | ERGP23103719 | Supply and Installation of Laboratory Equipment, Reagents and Chemicals | 18,304,552 | Development of Education Infrastructure and Critical Equipment | ONGOING | FCVMLT Vom, Jos-South, Plateau, NC | Dec 2023 |  |
| 7 | ERGP27147689 | Construction of Storey Building of 4 Classrooms /Offices for Lectures /Lecturers | 20,000,000 | Development of Education Infrastructure and Critical Equipment | ONGOING | FCVMLT Vom, Jos-South, Plateau, NC | Dec 2023 |  |
| 8 | ERGP30121808 | Training of Youths on Veterinary Services Awareness | 2,500,000 | Research and Development | ONGOING | FCVMLT Vom, Jos-South, Plateau, NC | Dec 2021 |  |
| 9 | ERGP30121811 | Vocational Training on Soap and Related Products Production | 2,500,000 | Research and Development | ONGOING | FCVMLT Vom, Jos-South, Plateau, NC | Dec 2021 |  |
| 10 | ERGP30121815 | Training and Empowerment of Unemployed Graduates and Women in Poultry Production | 2,000,000 | Research and Development | ONGOING | FCVMLT Vom, Jos-South, Plateau, NC | Dec 2021 |  |
| 11 | ERGP30147709 | Upgrading of College Experimental Farm for Diagnostic and Research Services | 15,000,000 | Development of Education Infrastructure | ONGOING | FCVMLT Vom, Jos-South, Plateau, NC | Dec 2022 |  |
| 12 | ERGP30147713 | Empowerment of Youths Through Agricultural Training and Value Added Programmes in Benue South Senatorial District, Benue State | 75,000,000 | Research and Development | ONGOING | Oturkpo, Oturkpa & Orokam, Benue South Senatorial District, Benue State, North Central | Dec 2023 |  |
| 13 | ERGP5103720 | Vocational Training for Community Farmers on Signs and Symptoms of Animal Diseases with Nutritional Values | 8,250,010 | Research and Development | ONGOING | FCVMLT Vom, Jos-South, Plateau, NC | Dec 2021 |  |
| 14 | ERGP5124106 | Renovation of Existing Viral & Bacterial Diagnostic Laboratories for Covid-19 and Re-Emerging Diseases in FCVMLT Vom | 5,000,000 | Development of Education Infrastructure and Critical Equipment, the Capacity Building of Technical Staff | NEW | FCVMLT Vom, Jos-South, Plateau, NC | Dec 2021 |  |
| 15 | ERGP5124107 | Development of Antiseptic Products Production Line for Entrepreneurship | 5,000,000 | Research and Development | NEW | FCVMLT Vom, Jos-South, Plateau, NC | Dec 2021 |  |
| 16 | ERGP5147708 | Perimeter Fencing of Environmental Health Department and its Demonstration Ground Phase 1 | 5,000,000 | Development of Education Infrastructure and Critical Equipment, the Capacity Building of Technical Staff | NEW | FCVMLT Vom, Jos-South, Plateau, NC | Dec 2021 |  |
| 17 | ERGP5147729 | Procurement of 3 No. Project Vehicles for Emerging and Re-Emerging Diseases | 65,000,000 | Reforming the Agriculture Sector | ONGOING | FCVMLT Vom, Jos-South, Plateau, NC | Dec 2021 |  |
|  | **TOTAL** |  | **305,483,353** |  |  |  |  |  |

THE HOUSE

COMMITTEE ON AGRIC. COLLEGES AND INSTITUTIONS

**2021 BUDGET PROPOSAL**

**OVERHEAD COST**

**FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S/No** | **Sub-Head/Code** | **Description of Items** | **2021 Budget Proposal (₦)** | **Remarks** |
| 1 | 220201 | Travel & Transport - General | 12,134,343 | Seeking 100% releases |
| 2 | 220202 | Utilities - General | 2,097,253 | Seeking 100% releases |
| 3 | 220203 | Materials & Supplies - General | 1,789,831 | Seeking 100% releases |
| 4 | 220204 | Maintenance Services - General | 2,998,559 | Seeking 100% releases |
| 5 | 220205 | Training - General | 6,550,295 | Seeking 100% releases |
| 6 | 220206 | Other Services - General | 4,323,826 | Seeking 100% releases |
| 7 | 220207 | Consulting & Professional Services - General | 965,163 | Seeking 100% releases |
| 8 | 220208 | Fuel & Lubricants - General | 2,527,084 | Seeking 100% releases |
| 9 | 220210 | Sundry Expenses /Miscellaneous | 4,622,695 | Seeking 100% releases |
|  | **TOTAL** |  | **38,009,049** |  |

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COMMITTEE ON AGRIC. COLLEGES AND INSTITUTIONS

**2021 BUDGET PROPOSAL**

**INTERNALLY GENERATED REVENUE PROFILE OF 2020 AND PROJECTION FOR 2021 FISCAL YEAR**

**FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S/No** | **SOURCES OF REVENUE**  **2020** | **2020 UTILIZATION (₦)** | **SOURCES OF REVENUE**  **PROJECTION FOR 2021** | **EXPECTED EXPENDITURE**  **FOR 2021 (₦)** |
| 1 | Utility | 1,490,000.00 | Utility | 1,490,000.00 |
| 2 | Testimonial | 655,000.00 | Testimonial | 655,000.00 |
| 3 | Registration | 2,769,000.00 | Registration | 2,769,000.00 |
| 4 | Accommodation | 595,000.00 | Accommodation | 595,000.00 |
| 5 | Tender Fees | 309,000.00 | Tender Fees | 309,000.00 |
| 6 | VAT & WHT on Contracts | 11,686,614.49 | VAT & WHT on Contracts | 11,686,614.49 |
| **TOTAL** |  | **17,504,614.49** |  | **17,504,614.49** |

THE HOUSE

COMMITTEE ON AGRIC. COLLEGES AND INSTITUTIONS

**2021 BUDGET PROPOSAL**

**FOREIGN AIDS, 2020 & EXPECTED FOR 2021**

**FEDERAL COLLEGE OF VETERINARY AND MEDICAL LABORATORY TECHNOLOGY VOM**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **S/N** | **SOURCES OF 2020 FOREIGN AID** | **UTILIZATION (₦)** | **SOURCES OF 2021 FOREIGN AID** | **UTILIZATION (₦)** |
| 1 | Not Applicable | Not Applicable | Not Applicable | Not Applicable |
| 2 | Not Applicable | Not Applicable | Not Applicable | Not Applicable |
| 3 | Not Applicable | Not Applicable | Not Applicable | Not Applicable |
| **TOTAL** | **Not Applicable** | **Not Applicable** | **Not Applicable** | **Not Applicable** |