



SECOND AFRICA HIGHER EDUCATION CENTRES OF EXCELLENCE FOR DEVELOPMENT PROJECT

Uses of Funds by Project Activities

BSU-2

Report Period : THIRD QUARTER 2022

	CURRENT PERIOD			CURRENT YEAR			CUMULATIVE PROJECT LIFE			
	<u>Planned</u>	<u>Actual</u>	<u>Variance</u>	<u>Planned</u>	<u>Actual</u>	<u>Variance</u>	<u>Planned</u>	<u>Actual</u>	<u>Variance</u>	
1 ESTABLISHING NEW AND SCALING-UP WELL-PERFORMING EXISTING ACEs FOR DEVELOPMENT IMPACT										
21211-001	MOTOR VEHICLES (ACE-1)	0.00	0.00	0.00	0.00	80,063,586.00	(80,063,586.00)	68,400,000.00	148,463,586.00	(80,063,586.00)
21211-002	COMPUTERS (ACE-1)	0.00	0.00	0.00	16,800,000.00	3,482,000.00	13,318,000.00	16,800,000.00	100,382,000.00	(83,582,000.00)
21211-003	PRINTERS/ SCANNERS/ PHOTOCOPIERS (ACE-1)	0.00	0.00	0.00	16,800,000.00	15,000.00	16,785,000.00	16,800,000.00	15,000.00	16,785,000.00
21211-004	SHREDDING MACHINES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21211-005	PROJECTORS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21211-006	BINDING EQUIPMENT (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21211-007	CHAIRS (ACE-1)	0.00	0.00	0.00	0.00	1,000,000.00	(1,000,000.00)	0.00	1,000,000.00	(1,000,000.00)
21211-008	TABLES (ACE-1)	0.00	0.00	0.00	0.00	2,480,000.00	(2,480,000.00)	0.00	2,480,000.00	(2,480,000.00)
21211-009	SAFES/ FILE CABINETS/ CUPBOARDS (ACE-1)	0.00	0.00	0.00	0.00	840,000.00	(840,000.00)	0.00	840,000.00	(840,000.00)
21211-010	LABORATORY/MEDICAL EQUIPMENTS (ACE-1)	0.00	896,500.00	(896,500.00)	16,800,000.00	913,500.00	15,886,500.00	42,000,000.00	27,513,500.00	14,486,500.00
21211-011	SECURITY INSTALLATIONS/ EQUIPMENT (ACE-1)	0.00	0.00	0.00	0.00	1,078,000.00	(1,078,000.00)	0.00	1,078,000.00	(1,078,000.00)
21211-012	ELECTRICITY TRANSMISSION NETWORK (ACE-1)	0.00	745,000.00	(745,000.00)	0.00	13,743,800.00	(13,743,800.00)	0.00	13,743,800.00	(13,743,800.00)
21211-013	WATER DISTRIBUTION NETWORK (ACE-1)	0.00	0.00	0.00	0.00	592,400.00	(592,400.00)	0.00	592,400.00	(592,400.00)



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21211-014	BOREHOLES & OTHER WATER FACILITIES (ACE-1)	0.00	0.00	0.00	0.00	4,746,313.08	(4,746,313.08)	0.00	4,746,313.08	(4,746,313.08)
21211-015	EARTH MOVING EQUIPMENT - BULL DOZERS ETC. (AC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21211-016	INDUSTRIAL EQUIPMENT (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21211-017	NAVIGATIONAL EQUIPMENT (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21211-018	POWER GENERATING SETS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	8,844,000.00	58,900,000.00	(50,056,000.00)
21211-019	BROADCAST & COMMUNICATION EQUIPMENTS (ACE	0.00	0.00	0.00	0.00	4,306,900.00	(4,306,900.00)	0.00	4,306,900.00	(4,306,900.00)
21211-020	OFFICE EQUIPMENT (ACE-1)	0.00	36,000.00	(36,000.00)	0.00	6,223,238.27	(6,223,238.27)	550,000.00	44,223,238.27	(43,673,238.27)
21212-001	MINOR ROAD MAINTENANCE (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21212-002	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL Q	0.00	1,949,000.00	(1,949,000.00)	0.00	46,706,743.33	(46,706,743.33)	17,104,439.49	46,706,743.33	(29,602,303.84)
21212-003	CONSTRUCTION OF HOSTELS (ACE-1)	0.00	0.00	0.00	24,000,000.00	0.00	24,000,000.00	24,000,000.00	551,000,000.00	(527,000,000.00)
21213-001	CLEANING & FUMIGATION SERVICES (ACE-1)	0.00	500,000.00	(500,000.00)	0.00	3,201,535.40	(3,201,535.40)	0.00	3,201,535.40	(3,201,535.40)
21214-001	FINANCIAL CONSULTING SERVICES (ACE-1)	0.00	0.00	0.00	91,200,000.00	1,745,734.93	89,454,265.07	91,200,000.00	1,745,734.93	89,454,265.07
21214-002	INFORMATION TECHNOLOGY CONSULTING SERVICES	0.00	7,683,700.00	(7,683,700.00)	0.00	17,064,065.00	(17,064,065.00)	0.00	17,064,065.00	(17,064,065.00)
21214-003	LEGAL SERVICES CONSULTING SERVICES (ACE-1)	0.00	0.00	0.00	0.00	856,350.00	(856,350.00)	0.00	856,350.00	(856,350.00)



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21214-004	ENGINEERING CONSULTING SERVICES (ACE-1)	0.00	799,000.00	(799,000.00)	0.00	1,819,500.00	(1,819,500.00)	0.00	1,819,500.00	(1,819,500.00)
21214-005	ARCHITECTURAL CONSULTING SERVICES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	500,000.00	0.00	500,000.00
21214-006	SURVEYING CONSULTING SERVICES (ACE-1)	0.00	0.00	0.00	0.00	752,000.00	(752,000.00)	0.00	752,000.00	(752,000.00)
21214-007	AGRICULTURAL CONSULTING (ACE-1)	0.00	3,950,100.00	(3,950,100.00)	0.00	3,950,100.00	(3,950,100.00)	0.00	3,950,100.00	(3,950,100.00)
21214-008	MEDICAL CONSULTING (ACE-1)	0.00	240,000.00	(240,000.00)	0.00	1,333,476.00	(1,333,476.00)	180,000.00	1,333,476.00	(1,153,476.00)
21214-009	AUDITING OF ACCOUNTS (ACE-1)	0.00	648,750.00	(648,750.00)	0.00	1,547,500.00	(1,547,500.00)	0.00	2,111,800.00	(2,111,800.00)
21215-001	LOCAL TRAINING (ACE-1)	7,200,000.00	2,510,200.00	4,689,800.00	281,608,480.00	19,622,115.38	261,986,364.62	712,748,960.00	289,042,115.38	423,706,844.62
21215-002	INTERNATIONAL TRAINING (ACE-1)	0.00	16,806,588.50	(16,806,588.50)	0.00	29,050,934.75	(29,050,934.75)	0.00	29,050,934.75	(29,050,934.75)
21216-002	LOCAL TRAVEL & TRANSPORT EXPENSES (ACE-1)	0.00	4,357,450.00	(4,357,450.00)	0.00	32,784,722.00	(32,784,722.00)	913,800.00	32,784,722.00	(31,870,922.00)
21216-003	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQ	0.00	1,170,200.00	(1,170,200.00)	0.00	4,256,726.88	(4,256,726.88)	85,000.00	4,256,726.88	(4,171,726.88)
21216-004	MAINTENANCE OF OFFICE FURNITURE (ACE-1)	0.00	0.00	0.00	0.00	30,000.00	(30,000.00)	0.00	30,000.00	(30,000.00)
21216-005	MAINTENANCE OF OFFICE /IT EQUIPMENTS (ACE-1)	0.00	503,500.00	(503,500.00)	0.00	3,624,300.00	(3,624,300.00)	0.00	3,624,300.00	(3,624,300.00)
21216-006	MAINTENANCE OF PLANTS/GENERATORS (ACE-1)	0.00	454,600.00	(454,600.00)	0.00	3,337,795.00	(3,337,795.00)	0.00	3,337,795.00	(3,337,795.00)
21216-007	MAINTENANCE OF STREET LIGHTINGS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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21216-008	MAINTENANCE OF COMMUNICATION EQUIPMENT (A	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-009	ELECTRICITY CHARGES (ACE-1)	0.00	200,000.00	(200,000.00)	0.00	800,000.00	(800,000.00)	0.00	800,000.00	(800,000.00)
21216-010	TELEPHONE CHARGES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-011	INTERNET ACCESS CHARGES (ACE-1)	0.00	335,500.00	(335,500.00)	0.00	1,122,700.00	(1,122,700.00)	0.00	1,122,700.00	(1,122,700.00)
21216-012	SATELLITE BROADCASTING ACCESS CHARGES (ACE-1)	0.00	36,000.00	(36,000.00)	0.00	72,000.00	(72,000.00)	0.00	72,000.00	(72,000.00)
21216-013	WATER RATES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-014	INTERACTIVE LEARNING NETWORK (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-015	SOFTWARE CHARGES/ LICENCE RENEWAL (ACE-1)	0.00	0.00	0.00	0.00	28,705,500.00	(28,705,500.00)	0.00	86,307,167.07	(86,307,167.07)
21216-016	OFFICE STATIONERIES/COMPUTER CONSUMABLES (AC	0.00	2,330,800.00	(2,330,800.00)	0.00	14,430,150.00	(14,430,150.00)	779,200.00	14,430,550.00	(13,651,350.00)
21216-017	BOOKS (ACE-1)	0.00	0.00	0.00	0.00	775,600.00	(775,600.00)	50,000.00	775,600.00	(725,600.00)
21216-018	NEWSPAPERS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-019	MAGAZINES & PERIODICALS (ACE-1)	0.00	0.00	0.00	0.00	1,864,000.00	(1,864,000.00)	0.00	1,864,000.00	(1,864,000.00)
21216-020	TEACHING AIDS/INSTRUCTION MATERIALS (ACE-1)	9,600,000.00	0.00	9,600,000.00	79,200,000.00	6,312,400.00	72,887,600.00	132,000,000.00	48,112,400.00	83,887,600.00
21216-021	OFFICE RENT (ACE-1)	0.00	4,760,000.00	(4,760,000.00)	0.00	22,815,000.00	(22,815,000.00)	0.00	22,815,000.00	(22,815,000.00)



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21216-022	RESIDENTIAL RENT (ACE-1)	0.00	0.00	0.00	0.00	6,662,480.00	(6,662,480.00)	0.00	6,662,480.00	(6,662,480.00)
21216-023	MOTOR VEHICLE FUEL COST (ACE-1)	0.00	0.00	0.00	0.00	512,800.00	(512,800.00)	0.00	512,800.00	(512,800.00)
21216-024	PLANT/GENERATOR FUEL COST (ACE-1)	0.00	1,188,000.00	(1,188,000.00)	0.00	8,078,100.00	(8,078,100.00)	198,000.00	8,078,100.00	(7,880,100.00)
21216-025	PUBLICITY & ADVERTISEMENTS (ACE-1)	0.00	2,466,000.00	(2,466,000.00)	19,200,000.00	8,354,430.00	10,845,570.00	36,000,000.00	8,354,430.00	27,645,570.00
21216-026	POSTAGES & COURIER SERVICES (ACE-1)	0.00	143,044.04	(143,044.04)	0.00	152,044.04	(152,044.04)	0.00	152,044.04	(152,044.04)
21216-027	SUBSCRIPTION TO PROFESSIONAL BODIES (ACE-1)	0.00	0.00	0.00	0.00	323,300.00	(323,300.00)	0.00	323,300.00	(323,300.00)
21216-028	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE (ACE-	9,600,000.00	640,000.00	8,960,000.00	249,600,000.00	9,574,202.50	240,025,797.50	902,849,000.00	88,614,202.50	814,234,797.50
21216-029	WAGES/ALLOWANCES (ACE-1)	0.00	3,682,019.74	(3,682,019.74)	0.00	31,462,668.97	(31,462,668.97)	2,848,500.00	31,252,668.97	(28,404,168.97)
21216-030	SERVICE MEETINGS (ACE-1)	0.00	849,000.00	(849,000.00)	12,000,000.00	13,637,250.00	(1,637,250.00)	14,327,000.00	13,637,250.00	689,750.00
21216-031	INTERNATIONAL TYRAVELS (ACE-1)	0.00	15,714,876.00	(15,714,876.00)	50,400,000.00	45,110,983.70	5,289,016.30	78,710,280.00	45,110,983.70	33,599,296.30
21216-032	STUDENTS COSTS (ACE-1)	62,400,000.00	7,370,000.00	55,030,000.00	228,000,000.00	24,182,656.25	203,817,343.75	1,036,800,000.00	160,911,843.25	875,888,156.75
21216-033	ACCREDITION EXPENSES (ACE-1)	0.00	2,500,000.00	(2,500,000.00)	0.00	3,724,291.00	(3,724,291.00)	0.00	3,724,291.00	(3,724,291.00)
21216-034	LABORATORY CONSUMABLES/REAGENTS (ACE-1)	0.00	317,000.00	(317,000.00)	16,800,000.00	352,000.00	16,448,000.00	16,800,000.00	352,000.00	16,448,000.00
21216-035	INSURANCE EXPENSES (ACE-1)	0.00	210,000.00	(210,000.00)	0.00	4,718,670.55	(4,718,670.55)	0.00	4,718,670.55	(4,718,670.55)



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Sub Total: Component 1		85,992,828.28			524,911,563.03			1,949,657,117.10	
Total: BSU-2		85,992,828.28			524,911,563.03			1,949,657,117.10	