



SECOND AFRICA HIGHER EDUCATION CENTRES OF EXCELLENCE FOR DEVELOPMENT PROJECT

Uses of Funds by Project Activities

BSU-2

Report Period : FIRST SEMESTER 2023

	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)	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	123,400,000.00	148,463,586.00	(25,063,586.00)
21211-002	COMPUTERS (ACE-1)	1,000,000.00	5,400,000.00	(4,400,000.00)	6,000,000.00	5,400,000.00	600,000.00	23,800,000.00	105,782,000.00	(81,982,000.00)
21211-003	PRINTERS/ SCANNERS/ PHOTOCOPIERS (ACE-1)	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	21,800,000.00	15,000.00	21,785,000.00
21211-004	SHREDDING MACHINES (ACE-1)	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00
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)	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00
21211-008	TABLES (ACE-1)	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	2,480,000.00	2,520,000.00
21211-009	SAFES/ FILE CABINETS/ CUPBOARDS (ACE-1)	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	840,000.00	1,160,000.00
21211-010	LABORATORY/MEDICAL EQUIPMENTS (ACE-1)	1,000,000.00	2,479,500.00	(1,479,500.00)	1,000,000.00	2,479,500.00	(1,479,500.00)	43,000,000.00	29,993,000.00	13,007,000.00
21211-011	SECURITY INSTALLATIONS/ EQUIPMENT (ACE-1)	0.00	350,000.00	(350,000.00)	0.00	350,000.00	(350,000.00)	0.00	1,428,000.00	(1,428,000.00)
21211-012	ELECTRICITY TRANSMISSION NETWORK (ACE-1)	3,000,000.00	4,297,680.00	(1,297,680.00)	3,000,000.00	4,297,680.00	(1,297,680.00)	3,000,000.00	18,041,480.00	(15,041,480.00)
21211-013	WATER DISTRIBUTION NETWORK (ACE-1)	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	592,400.00	1,407,600.00



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21211-014	BOREHOLES & OTHER WATER FACILITIES (ACE-1)	20,000,000.00	1,238,000.00	18,762,000.00	20,000,000.00	1,238,000.00	18,762,000.00	20,000,000.00	5,984,313.08	14,015,686.92
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	0.00	0.00	0.00	4,306,900.00	(4,306,900.00)
21211-020	OFFICE EQUIPMENT (ACE-1)	20,000,000.00	31,675,500.00	(11,675,500.00)	20,000,000.00	31,675,500.00	(11,675,500.00)	20,550,000.00	75,898,738.27	(55,348,738.27)
21211-021	FURNITURE AND FITTINGS	1,000,000.00	240,000.00	760,000.00	1,000,000.00	240,000.00	760,000.00	1,500,000.00	240,000.00	1,260,000.00
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	20,000,000.00	6,821,374.54	13,178,625.46	20,000,000.00	6,821,374.54	13,178,625.46	37,104,439.49	53,528,117.87	(16,423,678.38)
21212-003	CONSTRUCTION OF BUILDING (ACE-1)	0.00	113,212,640.36	(113,212,640.36)	0.00	113,212,640.36	(113,212,640.36)	24,000,000.00	664,212,640.36	(640,212,640.36)
21212-004	CONSTRUCTION OF ROADS NETWORK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21213-001	CLEANING & FUMIGATION SERVICES (ACE-1)	2,000,000.00	1,244,700.00	755,300.00	2,000,000.00	1,244,700.00	755,300.00	2,000,000.00	4,446,235.40	(2,446,235.40)
21214-001	FINANCIAL CONSULTING SERVICES (ACE-1)	2,000,000.00	0.00	2,000,000.00	4,000,000.00	0.00	4,000,000.00	95,200,000.00	1,745,734.93	93,454,265.07



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21214-002	INFORMATION TECHNOLOGY CONSULTING SERVICES	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	17,064,065.00	(16,064,065.00)
21214-003	LEGAL SERVICES CONSULTING SERVICES (ACE-1)	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	856,350.00	(356,350.00)
21214-004	ENGINEERING CONSULTING SERVICES (ACE-1)	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	1,819,500.00	18,180,500.00
21214-005	ARCHITECTURAL CONSULTING SERVICES (ACE-1)	1,500,000.00	54,093,530.80	(52,593,530.80)	1,500,000.00	54,093,530.80	(52,593,530.80)	2,000,000.00	54,093,530.80	(52,093,530.80)
21214-006	SURVEYING CONSULTING SERVICES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	752,000.00	(752,000.00)
21214-007	AGRICULTURAL CONSULTING (ACE-1)	10,000,000.00	4,271,700.00	5,728,300.00	10,000,000.00	4,271,700.00	5,728,300.00	10,000,000.00	8,221,800.00	1,778,200.00
21214-008	MEDICAL CONSULTING (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00	1,333,476.00	(1,153,476.00)
21214-009	AUDITING OF ACCOUNTS (ACE-1)	20,000,000.00	0.00	20,000,000.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	2,211,800.00	19,788,200.00
21215-001	LOCAL TRAINING (ACE-1)	1,000,000.00	1,312,500.00	(312,500.00)	2,000,000.00	1,312,500.00	687,500.00	714,748,960.00	290,354,615.38	424,394,344.62
21215-002	INTERNATIONAL TRAINING (ACE-1)	21,000,000.00	10,619,115.00	10,380,885.00	31,000,000.00	10,619,115.00	20,380,885.00	31,000,000.00	39,670,049.75	(8,670,049.75)
21216-001	BANK CHARGES (ACE-1)	2,500,000.00	(25,328.22)	2,525,328.22	3,500,000.00	(196,339.16)	3,696,339.16	3,500,000.00	(196,339.16)	3,696,339.16
21216-002	LOCAL TRAVEL & TRANSPORT EXPENSES (ACE-1)	3,000,000.00	3,146,500.00	(146,500.00)	9,000,000.00	3,146,500.00	5,853,500.00	9,913,800.00	35,931,222.00	(26,017,422.00)
21216-003	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQ	4,100,000.00	2,014,600.00	2,085,400.00	7,100,000.00	2,309,600.00	4,790,400.00	7,185,000.00	6,566,326.88	618,673.12
21216-004	MAINTENANCE OF OFFICE FURNITURE (ACE-1)	2,500,000.00	283,000.00	2,217,000.00	2,500,000.00	283,000.00	2,217,000.00	2,500,000.00	313,000.00	2,187,000.00



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21216-005	MAINTENANCE OF OFFICE /IT EQUIPMENTS (ACE-1)	0.00	899,200.00	(899,200.00)	0.00	899,200.00	(899,200.00)	0.00	4,523,500.00	(4,523,500.00)
21216-006	MAINTENANCE OF PLANTS/GENERATORS (ACE-1)	500,000.00	183,300.00	316,700.00	500,000.00	183,300.00	316,700.00	500,000.00	3,521,095.00	(3,021,095.00)
21216-007	MAINTENANCE OF STREET LIGHTINGS (ACE-1)	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00
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)	1,000,000.00	1,348,000.00	(348,000.00)	1,000,000.00	1,348,000.00	(348,000.00)	1,500,000.00	2,148,000.00	(648,000.00)
21216-010	TELEPHONE CHARGES (ACE-1)	500,000.00	0.00	500,000.00	1,000,000.00	0.00	1,000,000.00	1,500,000.00	0.00	1,500,000.00
21216-011	INTERNET ACCESS CHARGES (ACE-1)	0.00	914,000.00	(914,000.00)	500,000.00	914,000.00	(414,000.00)	500,000.00	2,036,700.00	(1,536,700.00)
21216-012	SATELLITE BROADCASTING ACCESS CHARGES (ACE-1)	1,000,000.00	46,800.00	953,200.00	1,500,000.00	46,800.00	1,453,200.00	1,500,000.00	118,800.00	1,381,200.00
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)	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00
21216-015	SOFTWARE CHARGES/ LICENCE RENEWAL (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	86,307,167.07	(86,307,167.07)
21216-016	OFFICE STATIONERIES/COMPUTER CONSUMABLES (AC	0.00	3,943,115.02	(3,943,115.02)	0.00	3,943,115.02	(3,943,115.02)	779,200.00	18,373,665.02	(17,594,465.02)
21216-017	BOOKS (ACE-1)	500,000.00	0.00	500,000.00	500,000.00	0.00	500,000.00	550,000.00	775,600.00	(225,600.00)
21216-018	NEWSPAPERS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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21216-019	MAGAZINES & PERIODICALS (ACE-1)	0.00	1,967,000.00	(1,967,000.00)	0.00	1,967,000.00	(1,967,000.00)	0.00	3,831,000.00	(3,831,000.00)
21216-020	TEACHING AIDS/INSTRUCTION MATERIALS (ACE-1)	0.00	50,000.00	(50,000.00)	0.00	50,000.00	(50,000.00)	132,000,000.00	48,162,400.00	83,837,600.00
21216-021	OFFICE RENT (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,815,000.00	(22,815,000.00)
21216-022	RESIDENTIAL RENT (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,662,480.00	(6,662,480.00)
21216-023	MOTOR VEHICLE FUEL COST (ACE-1)	1,000,000.00	112,000.00	888,000.00	2,000,000.00	112,000.00	1,888,000.00	2,000,000.00	624,800.00	1,375,200.00
21216-024	PLANT/GENERATOR FUEL COST (ACE-1)	0.00	2,532,000.00	(2,532,000.00)	0.00	2,532,000.00	(2,532,000.00)	198,000.00	10,610,100.00	(10,412,100.00)
21216-025	PUBLICITY & ADVERTISEMENTS (ACE-1)	1,000,000.00	4,247,400.00	(3,247,400.00)	1,500,000.00	4,247,400.00	(2,747,400.00)	37,500,000.00	12,601,830.00	24,898,170.00
21216-026	POSTAGES & COURIER SERVICES (ACE-1)	500,000.00	429,121.58	70,878.42	500,000.00	429,121.58	70,878.42	500,000.00	581,165.62	(81,165.62)
21216-027	SUBSCRIPTION TO PROFESSIONAL BODIES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	323,300.00	(323,300.00)
21216-028	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE (ACE-	0.00	581,149.80	(581,149.80)	0.00	581,149.80	(581,149.80)	902,849,000.00	89,195,352.30	813,653,647.70
21216-029	WAGES/ALLOWANCES (ACE-1)	1,000,000.00	645,000.00	355,000.00	2,000,000.00	645,000.00	1,355,000.00	4,848,500.00	33,117,668.97	(28,269,168.97)
21216-030	TEAM BUILDING COST (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	14,327,000.00	13,637,250.00	689,750.00
21216-031	INTERNATIONAL TYRAVELS (ACE-1)	3,000,000.00	11,801,000.00	(8,801,000.00)	6,000,000.00	11,801,000.00	(5,801,000.00)	88,210,280.00	56,911,983.70	31,298,296.30
21216-032	STUDENTS COSTS (ACE-1)	60,000,000.00	4,274,700.00	55,725,300.00	60,000,000.00	4,274,700.00	55,725,300.00	1,096,800,000.00	165,186,543.25	931,613,456.75



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21216-033	ACCREDITION EXPENSES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,724,291.00	(3,724,291.00)
21216-034	LABORATORY CONSUMABLES/REAGENTS (ACE-1)	0.00	141,500.00	(141,500.00)	0.00	141,500.00	(141,500.00)	16,800,000.00	493,500.00	16,306,500.00
21216-035	INSURANCE EXPENSES (ACE-1)	500,000.00	555,300.00	(55,300.00)	500,000.00	555,300.00	(55,300.00)	500,000.00	5,273,970.55	(4,773,970.55)
21216-036	OPERATING COST (ACE-1)	60,500,000.00	94,509,587.90	(34,009,587.90)	140,500,000.00	94,514,587.90	45,985,412.10	141,000,000.00	94,514,587.90	46,485,412.10
21216-037	WORKSHOP/SEMINAR (ACE1)	20,500,000.00	1,906,512.00	18,593,488.00	20,500,000.00	1,906,512.00	18,593,488.00	21,000,000.00	1,906,512.00	19,093,488.00
Sub Total: Component 1			373,761,698.78			373,890,687.84			2,324,867,804.94	
Total: BSU-2			373,761,698.78			373,890,687.84			2,324,867,804.94	