



SECOND AFRICA HIGHER EDUCATION CENTRES OF EXCELLENCE FOR DEVELOPMENT PROJECT

Uses of Funds by Project Activities

BSU-2

Report Period : SECOND 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)	0.00	0.00	0.00	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)	5,000,000.00	3,350,000.00	1,650,000.00	6,000,000.00	8,750,000.00	(2,750,000.00)	23,800,000.00	109,132,000.00	(85,332,000.00)
21211-003	PRINTERS/ SCANNERS/ PHOTOCOPIERS (ACE-1)	0.00	0.00	0.00	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)	0.00	0.00	0.00	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)	0.00	0.00	0.00	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)	0.00	0.00	0.00	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)	0.00	0.00	0.00	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)	0.00	0.00	0.00	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	345,500.00	(345,500.00)	0.00	695,500.00	(695,500.00)	0.00	1,773,500.00	(1,773,500.00)
21211-012	ELECTRICITY TRANSMISSION NETWORK (ACE-1)	0.00	0.00	0.00	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)	0.00	0.00	0.00	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)	0.00	0.00	0.00	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)	0.00	780,000.00	(780,000.00)	20,000,000.00	32,455,500.00	(12,455,500.00)	20,550,000.00	76,678,738.27	(56,128,738.27)
21211-021	FURNITURE AND FITTINGS	0.00	2,271,000.00	(2,271,000.00)	1,000,000.00	2,511,000.00	(1,511,000.00)	1,500,000.00	2,511,000.00	(1,011,000.00)
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	0.00	3,309,450.00	(3,309,450.00)	20,000,000.00	10,130,824.54	9,869,175.46	37,104,439.49	56,837,567.87	(19,733,128.38)
21212-003	CONSTRUCTION OF BUILDING (ACE-1)	0.00	81,031,651.92	(81,031,651.92)	0.00	194,244,292.28	(194,244,292.28)	24,000,000.00	745,244,292.28	(721,244,292.28)
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)	0.00	367,000.00	(367,000.00)	2,000,000.00	1,611,700.00	388,300.00	2,000,000.00	4,813,235.40	(2,813,235.40)
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	0.00	0.00	0.00	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)	0.00	0.00	0.00	500,000.00	0.00	500,000.00	500,000.00	856,350.00	(356,350.00)
21214-004	ENGINEERING CONSULTING SERVICES (ACE-1)	0.00	5,913,843.75	(5,913,843.75)	20,000,000.00	5,913,843.75	14,086,156.25	20,000,000.00	7,733,343.75	12,266,656.25
21214-005	ARCHITECTURAL CONSULTING SERVICES (ACE-1)	0.00	0.00	0.00	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)	0.00	0.00	0.00	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)	2,000,000.00	394,000.00	1,606,000.00	22,000,000.00	394,000.00	21,606,000.00	22,000,000.00	2,605,800.00	19,394,200.00
21215-001	LOCAL TRAINING (ACE-1)	1,000,000.00	5,216,300.00	(4,216,300.00)	2,000,000.00	6,528,800.00	(4,528,800.00)	714,748,960.00	295,570,915.38	419,178,044.62
21215-002	INTERNATIONAL TRAINING (ACE-1)	10,000,000.00	500,000.00	9,500,000.00	31,000,000.00	11,119,115.00	19,880,885.00	31,000,000.00	40,170,049.75	(9,170,049.75)
21216-001	BANK CHARGES (ACE-1)	1,000,000.00	(179,057.89)	1,179,057.89	3,500,000.00	(204,386.11)	3,704,386.11	3,500,000.00	(204,386.11)	3,704,386.11
21216-002	LOCAL TRAVEL & TRANSPORT EXPENSES (ACE-1)	6,000,000.00	5,004,000.00	996,000.00	9,000,000.00	8,150,500.00	849,500.00	9,913,800.00	40,935,222.00	(31,021,422.00)
21216-003	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQ	3,000,000.00	1,901,600.00	1,098,400.00	7,100,000.00	3,916,200.00	3,183,800.00	7,185,000.00	8,172,926.88	(987,926.88)
21216-004	MAINTENANCE OF OFFICE FURNITURE (ACE-1)	0.00	315,000.00	(315,000.00)	2,500,000.00	598,000.00	1,902,000.00	2,500,000.00	628,000.00	1,872,000.00



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21216-005	MAINTENANCE OF OFFICE /IT EQUIPMENTS (ACE-1)	0.00	281,300.00	(281,300.00)	0.00	1,180,500.00	(1,180,500.00)	0.00	4,804,800.00	(4,804,800.00)
21216-006	MAINTENANCE OF PLANTS/GENERATORS (ACE-1)	0.00	190,800.00	(190,800.00)	500,000.00	374,100.00	125,900.00	500,000.00	3,711,895.00	(3,211,895.00)
21216-007	MAINTENANCE OF STREET LIGHTINGS (ACE-1)	0.00	0.00	0.00	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)	0.00	800,000.00	(800,000.00)	1,000,000.00	2,148,000.00	(1,148,000.00)	1,500,000.00	2,948,000.00	(1,448,000.00)
21216-010	TELEPHONE CHARGES (ACE-1)	500,000.00	6,000.00	494,000.00	1,000,000.00	6,000.00	994,000.00	1,500,000.00	6,000.00	1,494,000.00
21216-011	INTERNET ACCESS CHARGES (ACE-1)	500,000.00	517,000.00	(17,000.00)	500,000.00	1,431,000.00	(931,000.00)	500,000.00	2,553,700.00	(2,053,700.00)
21216-012	SATELLITE BROADCASTING ACCESS CHARGES (ACE-1)	500,000.00	100,200.00	399,800.00	1,500,000.00	147,000.00	1,353,000.00	1,500,000.00	219,000.00	1,281,000.00
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	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	3,586,000.00	(3,586,000.00)	0.00	7,529,115.02	(7,529,115.02)	779,200.00	21,959,665.02	(21,180,465.02)
21216-017	BOOKS (ACE-1)	0.00	0.00	0.00	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	998,000.00	(998,000.00)	0.00	2,965,000.00	(2,965,000.00)	0.00	4,829,000.00	(4,829,000.00)
21216-020	TEACHING AIDS/INSTRUCTION MATERIALS (ACE-1)	0.00	0.00	0.00	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	637,880.00	362,120.00	2,000,000.00	749,880.00	1,250,120.00	2,000,000.00	1,262,680.00	737,320.00
21216-024	PLANT/GENERATOR FUEL COST (ACE-1)	0.00	486,000.00	(486,000.00)	0.00	3,018,000.00	(3,018,000.00)	198,000.00	11,096,100.00	(10,898,100.00)
21216-025	PUBLICITY & ADVERTISEMENTS (ACE-1)	500,000.00	0.00	500,000.00	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)	0.00	25,000.00	(25,000.00)	500,000.00	454,121.58	45,878.42	500,000.00	606,165.62	(106,165.62)
21216-027	SUBSCRIPTION TO PROFESSIONAL BODIES (ACE-1)	0.00	260,000.00	(260,000.00)	0.00	260,000.00	(260,000.00)	0.00	583,300.00	(583,300.00)
21216-028	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE (ACE-	0.00	15,777,020.00	(15,777,020.00)	0.00	16,358,169.80	(16,358,169.80)	902,849,000.00	104,972,372.30	797,876,627.70
21216-029	WAGES/ALLOWANCES (ACE-1)	1,000,000.00	11,733,354.52	(10,733,354.52)	2,000,000.00	12,378,354.52	(10,378,354.52)	4,848,500.00	44,851,023.49	(40,002,523.49)
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	22,525,979.00	(19,525,979.00)	6,000,000.00	34,326,979.00	(28,326,979.00)	88,210,280.00	79,437,962.70	8,772,317.30
21216-032	STUDENTS COSTS (ACE-1)	0.00	42,338,910.00	(42,338,910.00)	60,000,000.00	46,613,610.00	13,386,390.00	1,096,800,000.00	207,525,453.25	889,274,546.75



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21216-033	ACCREDITION EXPENSES (ACE-1)	0.00	2,584,500.00	(2,584,500.00)	0.00	2,584,500.00	(2,584,500.00)	0.00	6,308,791.00	(6,308,791.00)
21216-034	LABORATORY CONSUMABLES/REAGENTS (ACE-1)	0.00	0.00	0.00	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)	0.00	0.00	0.00	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)	80,000,000.00	107,582,759.92	(27,582,759.92)	140,500,000.00	202,092,347.82	(61,592,347.82)	141,000,000.00	202,092,347.82	(61,092,347.82)
21216-037	WORKSHOP/SEMINAR (ACE1)	0.00	2,553,500.00	(2,553,500.00)	20,500,000.00	4,460,012.00	16,039,988.00	21,000,000.00	4,460,012.00	16,539,988.00
Sub Total: Component 1			323,504,491.22			697,266,190.00			2,648,243,307.10	
Total: BSU-2			323,504,491.22			697,266,190.00			2,648,243,307.10	