



SECOND AFRICA HIGHER EDUCATION CENTRES OF EXCELLENCE FOR DEVELOPMENT PROJECT

Uses of Funds by Project Activities

BSU-2

Report Period : SECOND SEMESTER 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	0.00	68,400,000.00	68,400,000.00	0.00
21211-002	COMPUTERS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	96,900,000.00	(96,900,000.00)
21211-003	PRINTERS/ SCANNERS/ PHOTOCOPIERS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21211-004	SHREDDING MACHINES (ACE-1)	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
21211-006	BINDING EQUIPMENT (ACE-1)	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	0.00	0.00	0.00	0.00
21211-008	TABLES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21211-009	SAFES/ FILE CABINETS/ CUPBOARDS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21211-010	LABORATORY/MEDICAL EQUIPMENTS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	26,600,000.00	(26,600,000.00)
21211-011	SECURITY INSTALLATIONS/ EQUIPMENT (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21211-012	ELECTRICITY TRANSMISSION NETWORK (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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21211-013	WATER DISTRIBUTION NETWORK (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21211-014	BOREHOLES & OTHER WATER FACILITIES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00
21211-020	OFFICE EQUIPMENT (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	550,000.00	38,000,000.00	(37,450,000.00)
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	0.00	0.00	0.00	0.00	0.00	17,104,439.49	0.00	17,104,439.49
21212-003	CONSTRUCTION OF HOSTELS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	551,000,000.00	(551,000,000.00)
21213-001	CLEANING & FUMIGATION SERVICES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21214-001	FINANCIAL CONSULTING SERVICES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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21214-002	INFORMATION TECHNOLOGY CONSULTING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21214-003	LEGAL SERVICES CONSULTING SERVICES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21214-004	ENGINEERING CONSULTING SERVICES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
21214-007	AGRICULTURAL CONSULTING (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21214-008	MEDICAL CONSULTING (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	180,000.00	0.00	180,000.00
21214-009	AUDITING OF ACCOUNTS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	564,300.00	(564,300.00)
21215-001	LOCAL TRAINING (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	7,932,000.00	269,420,000.00	(261,488,000.00)
21215-002	INTERNATIONAL TRAINING (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-002	LOCAL TRAVEL & TRANSPORT EXPENSES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	913,800.00	0.00	913,800.00
21216-003	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQ	0.00	0.00	0.00	0.00	0.00	0.00	85,000.00	0.00	85,000.00
21216-004	MAINTENANCE OF OFFICE FURNITURE (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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21216-005	MAINTENANCE OF OFFICE /IT EQUIPMENTS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-006	MAINTENANCE OF PLANTS/GENERATORS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-012	SATELLITE BROADCASTING ACCESS CHARGES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	57,601,667.07	(57,601,667.07)
21216-016	OFFICE STATIONERIES/COMPUTER CONSUMABLES (AC	0.00	0.00	0.00	0.00	0.00	0.00	779,200.00	400.00	778,800.00
21216-017	BOOKS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	50,000.00	0.00	50,000.00



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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	0.00	0.00	0.00	0.00	0.00
21216-020	TEACHING AIDS/INSTRUCTION MATERIALS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	41,800,000.00	(41,800,000.00)
21216-021	OFFICE RENT (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-022	RESIDENTIAL RENT (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-023	MOTOR VEHICLE FUEL COST (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-024	PLANT/GENERATOR FUEL COST (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	198,000.00	0.00	198,000.00
21216-025	PUBLICITY & ADVERTISEMENTS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-026	POSTAGES & COURIER SERVICES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-027	SUBSCRIPTION TO PROFESSIONAL BODIES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-028	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	449,000.00	79,040,000.00	(78,591,000.00)
21216-029	WAGES/ALLOWANCES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	2,848,500.00	(210,000.00)	3,058,500.00
21216-030	SERVICE MEETINGS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	2,327,000.00	0.00	2,327,000.00



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21216-031	INTERNATIONAL TRAVELS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	1,910,280.00	0.00	1,910,280.00
21216-032	STUDENTS COSTS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	136,729,187.00	(136,729,187.00)
21216-033	ACCREDITATION EXPENSES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-034	LABORATORY CONSUMABLES/REAGENTS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-035	INSURANCE EXPENSES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sub Total: Component 1			0.00			0.00			1,424,745,554.07	
Total: BSU-2			0.00			0.00			1,424,745,554.07	