



SECOND AFRICA HIGHER EDUCATION CENTRES OF EXCELLENCE FOR DEVELOPMENT PROJECT

Uses of Funds by Project Activities (IDA only)

ABU-2

Report Period : FIRST QUARTER 2022

	CURRENT PERIOD			CURRENT YEAR			CUMULATIVE PROJECT LIFE		
	<i>Planned</i>	<i>Actual</i>	<i>Variance</i>	<i>Planned</i>	<i>Actual</i>	<i>Variance</i>	<i>Planned</i>	<i>Actual</i>	<i>Variance</i>
1 Eligible Expenditure Program under Parts 1&2									
21211-001 MOTOR VEHICLES (ACE-1)	0.00	1,235,700.00	(1,235,700.00)	0.00	1,235,700.00	(1,235,700.00)	0.00	1,235,700.00	(1,235,700.00)
21211-002 COMPUTERS (ACE-1)	0.00	170,250.00	(170,250.00)	8,183,020.00	1,240,361.35	6,942,658.65	8,647,038.00	1,240,361.35	7,406,676.65
21211-003 PRINTERS/ SCANNERS/ PHOTOCOPIERS (ACE-1)	0.00	0.00	0.00	6,721,166.00	405,125.00	6,316,041.00	6,721,166.00	405,125.00	6,316,041.00
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	1,032,511.50	(1,032,511.50)	0.00	1,032,511.50	(1,032,511.50)
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	2,761,854.00	0.00	2,761,854.00	2,761,854.00	0.00	2,761,854.00
21211-008 TABLES (ACE-1)	0.00	0.00	0.00	2,761,854.00	0.00	2,761,854.00	2,761,854.00	7,258,860.00	(4,497,006.00)
21211-009 SAFES/ FILE CABINETS/ CUPBOARDS (ACE-1)	0.00	0.00	0.00	1,432,700.00	0.00	1,432,700.00	1,432,700.00	86,703,050.00	(85,270,350.00)
21211-010 LABORATORY/MEDICAL EQUIPMENTS (ACE-1)	0.00	0.00	0.00	86,703,050.00	0.00	86,703,050.00	96,554,662.36	0.00	96,554,662.36
21211-011 SECURITY INSTALLATIONS/ EQUIPMENT (ACE-1)	0.00	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	0.00
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



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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	0.00	0.00	0.00
21211-019	BROADCAST & COMMUNICATION EQUIPMENTS (ACE	0.00	0.00	0.00	8,183,022.00	0.00	8,183,022.00	45,014,229.23	0.00	45,014,229.23
21211-020	OFFICE EQUIPMENT (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00
21212-003	CONSTRUCTION OF HOSTELS (ACE-1)	0.00	0.00	0.00	0.00	584,314.45	(584,314.45)	0.00	584,314.45	(584,314.45)
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	6,713,658.00	0.00	6,713,658.00
21214-002	INFORMATION TECHNOLOGY CONSULTING SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,839,240.00	(4,839,240.00)
21214-003	LEGAL SERVICES CONSULTING SERVICES (ACE-1)	0.00	450,000.00	(450,000.00)	0.00	450,000.00	(450,000.00)	0.00	450,000.00	(450,000.00)



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21214-004	ENGINEERING CONSULTING SERVICES (ACE-1)	0.00	0.00	0.00	43,356,364.00	0.00	43,356,364.00	43,356,364.00	0.00	43,356,364.00
21214-005	ARCHITECTURAL CONSULTING SERVICES (ACE-1)	0.00	0.00	0.00	0.00	9,764,243.77	(9,764,243.77)	0.00	32,347,363.77	(32,347,363.77)
21214-006	SURVEYING CONSULTING SERVICES (ACE-1)	0.00	0.00	0.00	0.00	1,800,000.00	(1,800,000.00)	0.00	1,800,000.00	(1,800,000.00)
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	0.00	0.00	0.00
21214-009	AUDITING OF ACCOUNTS (ACE-1)	0.00	0.00	0.00	3,024,526.00	0.00	3,024,526.00	3,024,526.00	2,016,350.00	1,008,176.00
21215-001	LOCAL TRAINING (ACE-1)	0.00	3,661,157.00	(3,661,157.00)	90,409,102.00	4,658,242.25	85,750,859.75	90,615,102.00	5,926,526.41	84,688,575.59
21215-002	INTERNATIONAL TRAINING (ACE-1)	0.00	804,976.00	(804,976.00)	34,229,558.00	4,861,428.80	29,368,129.20	34,229,558.00	14,539,908.80	19,689,649.20
21216-002	LOCAL TRAVEL & TRANSPORT EXPENSES (ACE-1)	0.00	679,500.00	(679,500.00)	22,804,918.00	1,903,270.00	20,901,648.00	24,307,598.00	6,979,972.00	17,327,626.00
21216-003	MAINTENANCE OF MOTOR VEHICLE/TRANSPORT EQ	0.00	0.00	0.00	1,693,734.00	0.00	1,693,734.00	1,693,734.00	0.00	1,693,734.00
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
21216-005	MAINTENANCE OF OFFICE /IT EQUIPMENTS (ACE-1)	0.00	0.00	0.00	3,629,430.00	155,875.00	3,473,555.00	3,746,430.00	155,875.00	3,590,555.00
21216-006	MAINTENANCE OF PLANTS/GENERATORS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	422,800.00	0.00	422,800.00
21216-007	MAINTENANCE OF STREET LIGHTINGS (ACE-1)	0.00	8,764,493.41	(8,764,493.41)	0.00	8,764,493.41	(8,764,493.41)	0.00	8,764,493.41	(8,764,493.41)



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21216-008	MAINTENANCE OF COMMUNICATION EQUIPMENT (A	0.00	0.00	0.00	1,283,206.00	0.00	1,283,206.00	1,283,206.00	0.00	1,283,206.00
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	60,000.00	(60,000.00)	201,636.00	1,802,000.00	(1,600,364.00)	201,636.00	2,608,540.00	(2,406,904.00)
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	38,383,238.00	0.00	38,383,238.00	38,495,558.00	40,327,000.00	(1,831,442.00)
21216-015	SOFTWARE CHARGES/ LICENCE RENEWAL (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-016	OFFICE STATIONERIES/COMPUTER CONSUMABLES (AC	0.00	689,740.67	(689,740.67)	14,356,412.00	772,740.67	13,583,671.33	14,475,737.00	772,740.67	13,702,996.33
21216-017	BOOKS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-018	NEWSPAPERS (ACE-1)	0.00	118,090.00	(118,090.00)	0.00	118,090.00	(118,090.00)	0.00	118,090.00	(118,090.00)
21216-019	MAGAZINES & PERIODICALS (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,822,890.00	(2,822,890.00)
21216-020	TEACHING AIDS/INSTRUCTION MATERIALS (ACE-1)	0.00	0.00	0.00	8,670,306.00	0.00	8,670,306.00	8,670,306.00	0.00	8,670,306.00
21216-021	OFFICE RENT (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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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	2,671,664.00	0.00	2,671,664.00	2,671,664.00	1,693,734.00	977,930.00
21216-024	PLANT/GENERATOR FUEL COST (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
21216-025	PUBLICITY & ADVERTISEMENTS (ACE-1)	0.00	0.00	0.00	29,698,820.00	704,868.88	28,993,951.12	29,698,820.00	1,188,792.88	28,510,027.12
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	1,861,934.00	(1,861,934.00)	112,320.00	1,861,934.00	(1,749,614.00)
21216-028	RESEARCH AND DEVELOPMENT (R&D) - EXPENSE (ACE-1)	0.00	0.00	0.00	55,207,664.00	1,147,000.00	54,060,664.00	55,207,664.00	5,300,681.00	49,906,983.00
21216-029	WAGES/ALLOWANCES (ACE-1)	0.00	504,364.99	(504,364.99)	9,275,210.00	5,775,783.24	3,499,426.76	12,290,291.93	12,228,103.24	62,188.69
21216-030	SERVICE MEETINGS (ACE-1)	0.00	2,004,164.50	(2,004,164.50)	24,992,658.00	4,574,734.50	20,417,923.50	26,471,858.00	15,261,389.50	11,210,468.50
21216-031	INTERNATIONAL TRAVELS (ACE-1)	0.00	690,398.24	(690,398.24)	0.00	10,475,341.52	(10,475,341.52)	0.00	10,475,341.52	(10,475,341.52)
21216-032	STUDENTS COSTS (ACE-1)	0.00	30,500.00	(30,500.00)	29,620,182.00	346,000.00	29,274,182.00	30,038,982.00	4,378,700.00	25,660,282.00
21216-033	ACCREDITATION EXPENSES (ACE-1)	0.00	5,975,322.50	(5,975,322.50)	47,263,244.00	6,535,322.50	40,727,921.50	47,263,244.00	6,535,322.50	40,727,921.50
21216-034	LABORATORY CONSUMABLES/REAGENTS (ACE-1)	0.00	2,094,082.68	(2,094,082.68)	92,953,736.00	6,514,394.21	86,439,341.79	112,397,822.11	84,547,139.21	27,850,682.90
21216-035	INSURANCE EXPENSES (ACE-1)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00



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Sub Total: Category 1		27,932,739.99			77,483,775.05			366,400,050.21	
Total: ABU-2		27,932,739.99			77,483,775.05			366,400,050.21	