

World Bank Africa Centre of Excellence: CEADESE-FUNAAB

REVISED BUDGET LINE ANALYSIS-2015

Code	Priority Rank	Activity	Budget Estimate (USD)		
			ACE leader	Partners	Total
Action Plan1	(1 highest 5 lowest)	ACE Action plan for Disbursement Linked Indicator 1(Expected output)	(Component total for ACE leader)	(Component total for partners)	(Total of component)
DLR 1.1		Establishment & Running of CEADESE Office	34,218.75	3,281.25	37,500.00
DLR 1.2		Coordination of Meetings	31,250.00	-	31,250.00
DLR 1.3		Attendance at World Bank/ AAU Workshops	65,000.00	16,250.00	81,250.00
DLR 1.4		Technical & Management Trainings	103,125.00	34,375.00	137,500.00
DLR 1.5		Travels (Local & International)	23,906.25	7,968.75	31,875.00
DLR 1.6		Development of CEADESE website	2,500.00	-	2,500.00
DLR 1.7		Facilitation of FUNAAB Industrial Relations	1,031.25	843.75	1,875.00
DLR 1.8		Internal & External M & E	9,375.00	3,125.00	12,500.00
		Total	270,406.25	65,843.75	336,250.00
Code	Priority Rank	Activity	Budget Estimate (USD)		
			ACE leader	Partners	Total
Action Plan2	(1 highest 5 lowest)	ACE Action plan for Disbursement Linked Indicator 2(Expected output)	(Component total for ACE leader)	(Component total for partners)	(Total of component)
DLR 2.1		Masters Students	77,006.25	22,993.75	100,000.00
DLR 2.2		PhD Students	74,675.00	25,325.00	100,000.00
DLR 2.3		Short-term Students	72,656.25	27,343.75	100,000.00
DLR 2.4		Outreach “periods” (faculty and students)	140,000.00	60,000.00	200,000.00
DLR 2.5		Accreditation	25,000.00		25,000.00
DLR 2.6		Number of papers published in Internationally recognized and Peer-Review Journal	149,218.75	50,781.25	200,000.00
DLR 2.7		Externally generated Revenue	62,500.00	62,500.00	125,000.00
DLR 2.8		Improved Teaching and Learning environment as approved proposal:	371,484.50	28,515.50	400,000.00
		Total	972,540.75	277,459.25	1,250,000.00

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Action Plan3	<i>(1 highest 5 lowest)</i>	<i>ACE Action plan for Disbursement Linked Indicator 3(Expected output)</i>	<i>(Component total for ACE leader)</i>	<i>(Component total for partners)</i>	<i>(Total of component)</i>
DLR 3.1		Timely withdrawal application supported by financial reporting for the ACE account for the period	25,000.00		25,000.00
DLR 3.2		Functioning University audit Committee under the university council	25,000.00		25,000.00
DLR 3.3		Functioning internal audit unit for the university	25,000.00		25,000.00
DLR 3.4		Web Transparency on Financial management (web-access to audit reports,interim financial reports, budgets and annual work plan)	25,000.00		25,000.00
		Total	100,000.00		100,000.00
Code	Priority Rank	Activity	Budget Estimate (USD)		
			ACE leader	Partners	Total
Action Plan4	<i>(1 highest)</i>	<i>ACE Action plan for Disbursement Linked Indicator 4(Expected output)</i>	<i>(Component total for ACE leader)</i>	<i>(Component total for partners)</i>	<i>(Total of component)</i>
DLR 4.1		Third Party procurement process verification	50,000.00		50,000.00
DLR 4.2		Timeliness of procurement progress	50,000.00		50,000.00
		Total	100,000.00	0.00	100,000.00

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Action Plan1	(Expected output)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Partners total of component)		
Action plan for Disbursement Linked Indicator 3	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Sub Total 3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Action plan for Disbursement Linked Indicator 4	(Expected output)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Component total for partner)	(Partners total of component)		
	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	2	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	Sub Total 4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
Main Total		35,451.30	35,451.30	35,451.30	35,451.30	35,451.30	19,563.60	19,563.60	25,787.55	15,501.1	19,563.6	15,501.10	19,563.60	15,501.10	15,501.10	343,303.00