

# World Bank Africa Centre of Excellence: CEADESE-FUNAAB

REVISED BUDGET LINE ANALYSIS-2016

Code	Priority Rank	Activity	Budget Estimate (USD)		
			ACE leader	Partners	Total
<b>Action Plan1</b>	<b>(1 highest 5 lowest)</b>	<b>ACE Action plan for Disbursement Linked Indicator 1(Expected output)</b>	<b>(Component total for ACE leader)</b>	<b>(Component total for partners)</b>	<b>(Total of component)</b>
DLR 1.1	1	Running of CEADESE Office	34,218.75	3,281.25	37,500.00
DLR 1.2	4	Coordination of Meetings	25,250.00	-	25,250.00
DLR 1.3	2	Attendance at World Bank/ AAU Workshops	65,000.00	16,250.00	81,250.00
DLR 1.4	3	Technical & Management Trainings	220,000.00	55,000.00	275,000.00
DLR 1.5	3	Travels (Local & International)	45,000.00	5,000.00	50,000.00
DLR 1.6	2	Running of CEADESE website	1,000.00		1,000.00
DLR 1.7	3	Facilitation of FUNAAB Industrial Relations	3,750.00	1,250.00	5,000.00
DLR 1.8	2	Internal & External M & E	9,375.00	3,125.00	12,500.00
		<b>Total</b>	<b>403,593.75</b>	<b>83,906.25</b>	<b>487,500.00</b>
Code	Priority Rank	Activity	Budget Estimate (USD)		
			ACE leader	Partners	Total
<b>Action Plan2</b>	<b>(1 highest 5 lowest)</b>	<b>ACE Action plan for Disbursement Linked Indicator 2(Expected output)</b>	<b>(Component total for ACE leader)</b>	<b>(Component total for partners)</b>	<b>(Total of component)</b>
DLR 2.1	1	Short-term Students	72,656.25	27,343.75	100,000.00
DLR 2.2	1	Masters Students	71,522.10	28,477.90	100,000.00
DLR 2.3	1	PhD Students	71,522.10	28,477.90	100,000.00
DLR 2.4	2	Outreach “periods” (faculty and students)	180,000.00	20,000.00	200,000.00
DLR 2.5	2	Accreditation (National & International)	325,000.00		325,000.00
DLR 2.6	2	Number of papers published in Internationally recognized and Peer-Review Journal	178,000.00	22,000.00	200,000.00
DLR 2.7	3	Externally generated Revenue	125,000.00	125,000.00	250,000.00
DLR 2.8	2	Meeting milestones for improved learning and research environment specified in the Performance and Funding Contracts	720,000.00	80,000.00	800,000.00
		<b>Total</b>	<b>1,743,700.45</b>	<b>331,299.55</b>	<b>2,075,000.00</b>

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Code	Priority Rank	Activity	Budget Estimate (USD)		
			ACE leader	Partners	Total
<b>Action Plan3</b>	<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	1	Timely withdrawal application supported by financial reporting for the ACE account for the period	25,000.00		25,000.00
DLR 3.2	2	Functioning University audit Committee under the university council	25,000.00		25,000.00
DLR 3.3	2	Functioning internal audit unit for the university	25,000.00		25,000.00
DLR 3.4	1	Web Transparency on Financial management (web-access to audit reports, interim financial reports, budgets and annual work plan)	25,000.00		25,000.00
		<b>Total</b>	<b>100,000.00</b>		<b>100,000.00</b>
Code	Priority Rank	Activity	Budget Estimate (USD)		
			ACE leader	Partners	Total
<b>Action Plan4</b>	<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	1	Third Party procurement process verification	50,000.00		50,000.00
DLR 4.2	1	Timeliness of procurement progress	50,000.00		50,000.00
		<b>Total</b>	<b>100,000.00</b>	<b>0.00</b>	<b>100,000.00</b>



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	7	5,714.29	5,714.29	5,714.29	5,714.29	5,714.29	5,714.29	5,714.29	5,714.29	5,714.29	5,714.29	5,714.29	5,714.29	5,714.29	5,714.29	80,000.00
<b>Sub Total 2</b>		<b>33,591.31</b>	<b>33,591.31</b>	<b>33,591.31</b>	<b>33,591.31</b>	<b>33,591.31</b>	<b>17,642.86</b>	<b>17,642.86</b>	<b>22,200.15</b>	<b>17,642.86</b>	<b>17,642.86</b>	<b>17,642.86</b>	<b>17,642.86</b>	<b>17,642.86</b>	<b>17,642.86</b>	<b>331,299.55</b>
<b>Action Plan 3</b>	<b>(Expected output)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Partners total of component)</b>
<b>Action plan for Disbursement Linked Indicator 3</b>	<b>1</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	<b>2</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	<b>3</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	<b>4</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
<b>Sub Total 3</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Action Plan 4</b>	<b>(Expected output)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Component total for partner)</b>	<b>(Partners total of component)</b>
<b>Action plan for Disbursement Linked Indicator 4</b>	<b>1</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
	<b>2</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00
<b>Sub Total 4</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Main Total</b>		<b>43,662.00</b>	<b>43,662.00</b>	<b>43,662.00</b>	<b>43,662.00</b>	<b>51,787.00</b>	<b>18,546.88</b>	<b>26,671.88</b>	<b>32,270.84</b>	<b>18,546.88</b>	<b>18,546.88</b>	<b>18,546.88</b>	<b>18,546.88</b>	<b>18,546.88</b>	<b>18,546.88</b>	<b>415,205.80</b>