

**Annex to IFR: Notes on Expenditures**

The schedule below provide additional details on expenditures summarized in the Sources and Uses of Funds covering the period 01-07-2018 to 31-12-2018.

**Consultant and Travel Costs**

<b>1</b>	<b>Consultant Costs, including project implementation and administration staff</b>		
<b>2</b>	<b>Travel, Accommodation, and Per Diem</b>	<i>Travel</i>	<i>Per Diem and Accomodation</i>
i.	<i>International travel</i>	5 503 300	2 426 116
ii.	<i>Domestic travel</i>	-	-
	<b>Total (Travel, Accommodation, and Per Diem)</b>	<b>5 503 300</b>	<b>2 426 116</b>
<b>3</b>	<b>Training and conference fees</b>	<b>11 945 712</b>	

**Goods and equipment**

<b>4</b>	<b>Learning and Research Equipment</b>	-
<b>5</b>	<b>Vehicles</b>	-
<b>6</b>	<b>Other goods incl. reagents</b>	<b>2 017 400</b>
	<b>Total Goods and Equipment</b>	<b>2 017 400</b>

**Scholarship Payments**

<b>7</b>	<b>Scholarship Payments</b>	<b>72 965 743</b>
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**ACE Hosted Workshops and Seminars**

<b>8</b>	<b>Workshops and Seminars</b>	<b>16 114 953</b>
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**Civil Works**

<b>9</b>	<b>Civil works, including rehabilitation and new construction</b>	<b>490 334 525</b>
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**Marketing, Communication, and Recruitment**

<b>10</b>	<b>Communication and Marketing, including website</b>	<b>1 858 100</b>
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**General Expenses**

<b>11</b>	<b>Operating costs including utilities, banking fees etc.</b>	<b>82 793 473</b>
<b>12</b>	<b>Other</b>	-
	<b>GRAND TOTAL</b>	<b>683 533 206</b>