

College of Science and Technology



Output		Activity Cada			,	
	Treating Description	Activity Code	Description	2019/2020	Budget 2020/2021	Budget 2021/2022
				1,289,839.00	1,354,330.95	1,422,047.50
Learning Excellence	kcellence			945,300	556,815	584,656
Learning	Obtain International accreditation for Masters or PhD programmes	fasters or PhD progra	ımmes	30,000	31,500	33,075
Excellence		221102	Darramana Tan Caffin ata	2000	2 100 00	
		223102	International Airfares	5,000	2,100.00	2,203.00
		222108	Technical Assitance	23,000	24 150 00	25 357 50
			Remuneration		8.5	1000
	Train high level professionals in the field of IoT through Masters and PhD Programmes	ld of IoT through Ma	sters and PhD Programmes	475,300	499,065	524,018
		281103	Tuition fees	221,623	232,704	244,339
1 2 2		223101	Transportation cost for	11,277	11,841	12,433
			(airplane, bus, train, taxi)			
		222198	Other research costs	37,800	39,690	41,675
		226199	Other training related	13,000	13,650	14,333
			expenses			
		282201	Students Living allowances	191,600	201,180	211,239
	Train professionals in IoT through Short Courses/Training Programmes	t Courses/Training		25,000.0	26,250.0	27,562.5
<u> </u>	5	221101	Stationery & Printing	500.00	525.00	551.25
ŭ	×		Consumables			
		223102	International Airfares	5,000.00	5,250.00	5,512.50
		223105	International Per Diems	7,000.00	7,350.00	7,717.50
		226199	Other Training Related expenses	12,500.00	13,125.00	13,781.25
	Setting up the two specialised laboratories & equipments for prototyping the applied research	ies & equipments for	prototyping the applied research	415,000		
	results of PhD students					
		231502	Laboratory & Medical Equipment	415,000	435,750.00	457,537.50

aching and	leaching and Kesearch excellence			107,330.000	117,339,30	180,327.46
eaching and	Teaching and To develop skills of MSc, PhD and staff of the center	f of the center		16,390.00	17,209.50	18,069.98
Kesearch		223104	Domestic Per Diems	9,390	9,859.50	10,352.48
excellence		223102	Transportation cost for	7,000	7,350.00	7,717.50
			domestic business travel (airplane, bus, train, taxi)		3	
	Ensure the quality and standardization of IoT programs	of IoT programs		15,000	15,750.00	16,537.50
		221807	Subscription to International Journals	15,000	15,750.00	16,537.50
	Organize special skills development workshops	kshops		10,000.00	10,500.00	11,025.00
		221101	Stationery & Printing	500.00	525.00	551.25
		223117	Accommodation cost	2.000.00	2 100 00	2 205 00
		223101	Transportation cost for	2,700.00	2,835.00	2,976.75
			domestic business travel (airplane, bus, train, taxi)			
		223116	Meals	3,500.00	3,675.00	3,858.75
		221102	Beverages, Tea, Coffee, etc	1,300.00	1,365.00	1,433.25
	Increase IoT applied research output through International conference Presentations and Journal Publications by staff and students	ough International	conference Presentations and	65,000.00	68,250.00	71,662.50
		221807	Subscription to International Journals	15,000	15,750.00	16,537.50
		223102	International Airfares	22,000	23,100.00	24,255.00
		223105	International Per Diems	25,000	26,250.00	27,562.50
		226199	Other Training Related expenses	3,000	3,150.00	3,307.50
	Organize and conduct a community awareness workshop	reness workshop		25,000.00	26,250.00	27,562.50
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi)	15,000.00	15,750.00	16,537.50
		223104	Domestic Per Diems	10,000.00	10,500.00	11,025.00
	Recruit an Associate Researcher and Increase the number of Research Assistants	rease the number of	of Research Assistants	36,000.00	41,400.00	43,470.00
		******		1,500.00	1,725.00	
		221703	Adverts and Announcements	34,000.00	39,100.00	1,811.25
		221703	Adverts and Announcements Contractual personnel		00 353	1,811.25

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		2000	International Par Diama	223105	
11,025	10,500	10,000		Coordination of Regular Advisory board	Coordination
5,513	5,250	5,000	Internet connectivity equipment	231404	
5,513	5,250	5,000	Fax and Telephone	221402	
3,859	3,675	3,500	Internet Costs	221403	
2,205	2,100	2,000	Bank charges	221601	
			domestic business travel (airplane, bus, train, taxi)		
4,961	4,725	4,500	Transportation cost for	223101	
5,513	5,250	5,000	Stationery & Printing Consumables	221101	Governance
27,563	26,250	25,000		Management Establishment & Running of ACEIoT Office	nagement Establishmen
107,107	102,006	97,149		nance	Management and Governance
1,102.50	1,050.00	1,000.00	Beverages, Tea, Coffee, etc	221102	
4,410.00	4,200.00	4,000.00	Domestic Per Diems	223104	
5,512.50	5,250.00	5,000.00		in PASET	Participation in PASET
882.00	840.00	800.00	Beverages, Tea, Coffee, etc	221102	
			(airplane, bus, train, taxi)		
1,323.00	1,260.00	1,200.00	Transportation cost for	223101	
3,307.50	3,150.00	3,000.00	Domestic Per Diems	223104	
5,512.50	5,250.00	5,000.00	s and seminars	Prepare and conduct public lectures, exbitions, open days and seminars	Prepare and
2,756.25	2,625.00	2,500.00	Other transportation costs	223199	
9,371.25	8,925.00	8,500.00	International Airfares	223102	
12,127.50	11,550.00	11,000.00	International Per Diems	223105	
14,332.50	13,650.00	13,000.00	Domestic Per Diems	223104	
38,587.50	36,750.00	35,000.00	pacity of staffs and students	Establish exchange programmes for strengthening the capacity of staffs and students	Establish exc
551.25	525.00	500.00	Other transportation costs	223199	
8,268.75	7,875.00	7,500.00	International Airfares	223102	
13,230.00	12,600.00	12,000.00	Domestic Per Diems	223104	Partners
22,050	21,000	20,000	boration with partners	Establish a framework for facilitating joint research collaboration with partners	
3,307.50	3,150.00	3,000	Adverts and Announcements	221703	Regional and
7,717.50	7,350.00	7,000	Stationery & Printing Consumables	221101	National,
11,025.0	10,500.0	10,000.0	CEIoT	Collaboration Development of a dynamic and interactive Website for ACEIoT	llaboration Developmen
02,001.30	70,750.00	100000	al Fartners	Conadoration with inational, Kegional and International Partners	וומטטומנוטוו איזונוו דאמנ

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1,422,047.50	1,354,330.95	1,289,839.00	Grand Total			
					Externally generated income	
			(airplane, bus, train, taxi)			
			domestic business travel			
1,653.75	1,575.00	1,500.00	Transportation cost for	223101		
3,858.75	3,675.00	3,500.00	Domestic Per Diems	223104		
5,512.50	5,250.00	5,000.00			Facilitate Grant Proposal writing	
5,513	5,250	5,000			Financing	Sustainable Financing
42,610.52	40,581.45	38,649	Contractual personnel	222109		
42,611	40,581	38,649		/Support staff	Provide Salaries for non-academic staff /Support staff	
			expenses			
1,102.50	1,050.00	1,000	Other Training Related	226199		
15,986.25	15,225.00	14,500	International Airfares	223102		
8,820.00	8,400.00	8,000	International Per Diems	223105		
25,909	24,675	23,500	/World Bank workshops	I) for IUCEA/AAU/	Facilitation of travels Local/International) for IUCEA/AAU/World Bank workshops	
			(airplane, bus, train, taxi)			
			domestic business travel			
1,103	1,050	1,000	Transportation cost for	223101		
3,308	3,150	3,000	Beverages, Tea, Coffee, etc	221102		
3,308	3,150	3,000	International Airfares	223102		

On the 15th March, 2019

Prof. Santhi Kumaran

Director of African Centreof Excellence in Internet of Things (ACE-