



UNIVERSITY OF
RWANDA

College of Science and Technology



2020/2021 ACE-IoT BUDGET PLAN REVISED DUE TO COVID 19

Output	Activity	Activity Code	Description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
Learning Excellence	Outcome 1: Learning Excellence			972,500.0	169,365.0	177,833.3
	Obtain International accreditation for Masters or PhD programmes			31,500	33,075	34,729
		221102	Beverages, Tea, Coffee, etc	2,000	2,100.00	2,205.00
		223102	International Airfares	5,000	5,250.00	5,512.50
		222108	Technical Assistance Remuneration	24,500	25,725.00	27,011.25
	Train high level professionals in the field of IoT through Masters and PhD Programmes			446,000	468,300	491,715
		281103	Tuition fees	208,840	219,282	230,246
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi)	8,300	8,715	9,151
		222198	Other research costs	17,000	17,850	18,743
		226199	Other training related expenses	7,000	7,350	7,718
		282201	Students Living allowances	204,860	215,103	225,858
	Train professionals in IoT through Short Courses/Training			10,000.0	10,500.0	11,025.0
		221101	Stationery & Printing Consumables	500.00	525.00	551.25
		223102	International Airfares	4,000.00	4,200.00	4,410.00
		223105	International Per Diems	5,500.00	5,775.00	6,063.75
	Review of programs for enhancement			5,000	5,250	5,513
		223117	Accommodation cost	4,000	4,200	4,410
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,000	1,050	1,103
	Settine up the two specialised laboratories & equipments for prototyping the applied			300,000		
		231502	Laboratory & Medical Equipment	300,000		
	Setting up smart class room			70,000		
		151402	Laptops	50,000		
		151499	Other ICT Equipment, software and Assets	15,000		
		151404	Internet connectivity equipment	5,000		
	Setting up smart video conference room			90,000		
		231499	Other ICT Equipment, software and Assets	90,000		
	Purchase of software specialized in Internet of Things			20,000		
		231410	Computer software	20,000		

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Outcome 2: Teaching and Research excellence		160,000.0	94,500.0	99,225.0	
Increase IoT applied research through Internships for Masters, Research fees for PhD and master students and faculty		32,000.00	33,600.00	35,280.00	
Teaching and Research excellence	223104	Domestic Per Diems	1,500	1,575.00	1,653.75
	223102	Transportation cost for domestic business travel (airplane, bus, train, taxi)	500	525.00	551.25
	222198	Other research costs	30,000	31,500.00	33,075.00
	Prepare and procure journal subscription for PhD students		10,000	10,500.00	11,025.00
	221807	Subscription to International Journals	10,000	10,500.00	11,025.00
	Organize special skills development workshops		5,000.00	5,250.00	5,512.50
	221101	Stationery & Printing Consumables	200.00	210.00	220.50
	223117	Accommodation cost	800.00	840.00	882.00
	223101	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,200.00	1,260.00	1,323.00
	223116	Meals	1,500.00	1,575.00	1,653.75
	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		35,000.00	36,750.00	38,587.50	
Teaching and Research excellence	221807	Subscription to International Journals	2,000	2,100.00	2,205.00
	223102	International Airfares	9,000	9,450.00	9,922.50
	223105	International Per Diems	18,000	18,900.00	19,845.00
	226199	Other Training Related expenses	6,000	6,300.00	6,615.00
	Organize and conduct a community awareness workshop		5,000.00	5,250.00	5,512.50
	223101	Transportation cost for domestic business travel (airplane, bus, train, taxi)	2,000.00	2,100.00	2,205.00
	223104	Domestic Per Diems	3,000.00	3,150.00	3,307.50
	Establishing virtual lab		60,000.00		
	231499	Other ICT Equipment, software and Assets	60,000.00		
	Organize and conduct an open day during the induction week		3,000.00	3,150.00	3,307.50
	223101	Transportation cost for domestic business travel	1,000.00	1,050.00	1,102.50
223116	Meals	1,000.00	1,050.00	1,102.50	
221102	Beverages, Tea, Coffee, etc	1,000.00	1,050.00	1,102.50	
Organize and conduct M4D 2021 7th international conference		10,000.00	10,500.00	11,025.00	
223102	International Airfares	4,000.00	4,200.00	4,410.00	
223117	Accommodation cost	2,000.00	2,100.00	2,205.00	
223101	Transportation cost for domestic business travel	1,000.00	1,050.00	1,102.50	
223116	Meals	1,500.00	1,575.00	1,653.75	
221102	Beverages, Tea, Coffee, etc	1,500.00	1,575.00	1,653.75	

Outcome 3: Collaboration with National, Regional and International Partners				43,000.0	45,150.0	47,407.5
Collaboration on with National, Regional and International Partners	Advertising all activities and programs of the center			10,000.0	10,500.0	11,025.0
	Stationery & Printing Consumables	221101	6,500	6,825.00	7,166.25	
	Adverts and Announcements	221703	3,500	3,675.00	3,858.75	
	Develop atleast two MoUs with higher learning institutions and industry			10,000	10,500	11,025
	Domestic Per Diems	223104	6,000.00	6,300.00	6,615.00	
	International Airfares	223102	3,500.00	3,675.00	3,858.75	
	Other transportation costs	223199	500.00	525.00	551.25	
	Establish exchange programmes for strengthening the capacity of staffs and students			10,000.00	10,500.00	11,025.00
	Domestic Per Diems	223104	3,500.00	3,675.00	3,858.75	
	International Per Diems	223105	3,000.00	3,150.00	3,307.50	
	International Airfares	223102	3,000.00	3,150.00	3,307.50	
	Other transportation costs	223199	500.00	525.00	551.25	
	Prepare and conduct public lectures, exhibitions, open days and seminars			3,000.00	3,150.00	3,307.50
	Domestic Per Diems	223104	1,800.00	1,890.00	1,984.50	
Management and Governance	Transportation cost for domestic business travel (airplane, bus, train, taxi)	223101	700.00	735.00	771.75	
	Beverages, Tea, Coffee, etc	221102	500.00	525.00	551.25	
	Joint international conference organized with other centers			10,000.00	10,500.00	11,025.00
	Domestic Per Diems	223104	1,000.00	1,050.00	1,102.50	
	International Per Diems	223105	4,000.00	4,200.00	4,410.00	
	Transportation cost for domestic business travel (airplane, bus, train, taxi)	223101	1,500.00	1,575.00	1,653.75	
	Beverages, Tea, Coffee, etc	221102	1,500.00	1,575.00	1,653.75	
	Hire of Conference Rooms	221705	2,000.00	2,100.00	2,205.00	
	Outcome 4: Management and Governance			227,723.0	239,109.2	251,064.6
	Establishment & Running of ACEIoT Office			47,523	49,899	52,394
	Stationery & Printing Consumables	221101	6,000	6,300	6,615	
	Transportation cost for domestic business travel (airplane, bus, train, taxi)	223101	4,500	4,725	4,961	
	Bank charges	221601	2,000	2,100	2,205	
	Internet Costs	221403	3,500	3,675	3,859	
	Fax and Telephone	221402	4,523	4,749	4,987	
	Laptops	231402	4,000	4,200	4,410	
	Other ICT Equipment, software and Assets	231499	15,000	15,750	16,538	
	Internet connectivity equipment	231404	8,000	8,400	8,820	
	Beverages, Tea, Coffee, etc	221102	5,000	5,250	5,513	
	Coordination of Regular Advisory board			5,000	5,250	5,513
	International Per Diems	223105	5,000	5,250	5,513	
	Facilitation of travels Local/International) for IUCE/AALU/World Bank workshops			15,000	15,750	16,538

	223105	International Per Diems	8,500	8,925.00	9,371.25
	223102	International Airfares	5,000	5,250.00	5,512.50
	226199	Other Training Related expenses	1,500	1,575.00	1,653.75
Provide Salaries for non-academic staff /Support staff			130,200	136,710	143,546
	222109	Contractual personnel	130,200	136,710.00	143,545.50
Support the Center staff in the capacity building			17,000.00		
	223105	International Per Diems	4,500		
	223102	International Airfares	4,000		
	223102	Transportation cost for domestic business travel (airplane, bus, train, taxi)	2,500		
	223104	Domestic Per Diems	4,000		
	221102	Beverages, Tea, Coffee, etc	2,000		
Prepare and conducted a retreat for center staff			3,000.00	3,150.00	3,307.50
	223104	Domestic Per Diems	2,300.00	2,415.00	2,535.75
	223102	Transportation cost for domestic business travel (airplane, bus, train, taxi)	700.00	735.00	771.75
Development of the center business Plan			10,000	-	-
	222199	other professional services fees	10,000		
			5,000.0	5,250.0	5,512.5
Outcome 5: Sustainable Financing					
Sustainable Financing	Recruit self sponsored students				
	Facilitate Grant Proposal writing		5,000.00	5,250.00	5,512.50
	223104	Domestic Per Diems	3,500.00	3,675.00	3,858.75
	223101	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,500.00	1,575.00	1,653.75
ACE-10T BUDGET PLAN GRAND TOTAL			1,408,223.00	1,478,634.15	1,552,565.86

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