

Teaching and Research excellence		167,390.00	179,359.50	188,327.48
Teaching and Research excellence		16,390.00	17,209.50	18,069.98
To develop skills of MSc, PhD and staff of the center				
	223104 Domestic Per Diems	9,390	9,859.50	10,352.48
	223102 Transportation cost for domestic business travel (airplane, bus, train, taxi)	7,000	7,350.00	7,717.50
Ensure the quality and standardization 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		10,000.00	10,500.00	11,025.00
	221101 Stationery & Printing Consumables	500.00	525.00	551.25
	223117 Accommodation cost	2,000.00	2,100.00	2,205.00
	223101 Transportation cost for domestic business travel (airplane, bus, train, taxi)	2,700.00	2,835.00	2,976.75
	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		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		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		36,000.00	41,400.00	43,470.00
	221703 Adverts and Announcements	1,500.00	1,725.00	1,811.25
	222109 Contractual personnel	34,000.00	39,100.00	41,055.00
	221102 Beverages, Tea, Coffee, etc	500.00	575.00	603.75

Collaboration with National, Regional and International Partners			75,000.00	78,750.00	82,687.50
Collaboration with National, Regional and International Partners	Development of a dynamic and interactive Website for ACEIoT		10,000.0	10,500.0	11,025.0
	221101 Stationery & Printing Consumables	7,000		7,350.00	7,717.50
	221703 Adverts and Announcements	3,000		3,150.00	3,307.50
	Establish a framework for facilitating joint research collaboration with partners	20,000	21,000		22,050
	223104 Domestic Per Diems	12,000.00	12,600.00	13,230.00	
	223102 International Airfares	7,500.00	7,875.00	8,268.75	
	223199 Other transportation costs	500.00	525.00	551.25	
	Establish exchange programmes for strengthening the capacity of staffs and students	35,000.00	36,750.00	38,587.50	
	223104 Domestic Per Diems	13,000.00	13,650.00	14,332.50	
	223105 International Per Diems	11,000.00	11,550.00	12,127.50	
	223102 International Airfares	8,500.00	8,925.00	9,371.25	
	223199 Other transportation costs	2,500.00	2,625.00	2,756.25	
	Prepare and conduct public lectures, exhibitions, open days and seminars	5,000.00	5,250.00	5,512.50	
	223104 Domestic Per Diems	3,000.00	3,150.00	3,307.50	
	223101 Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,200.00	1,260.00	1,323.00	
	221102 Beverages, Tea, Coffee, etc	800.00	840.00	882.00	
	Participation in PASET	5,000.00	5,250.00	5,512.50	
	223104 Domestic Per Diems	4,000.00	4,200.00	4,410.00	
	221102 Beverages, Tea, Coffee, etc	1,000.00	1,050.00	1,102.50	
		97,149	102,006	107,107	
Management and Governance					
Management and Governance	Establishment & Running of ACEIoT Office		25,000	26,250	27,563
	221101 Stationery & Printing Consumables	5,000	5,250	5,513	
	223101 Transportation cost for domestic business travel (airplane, bus, train, taxi)	4,500	4,725	4,961	
	221601 Bank charges	2,000	2,100	2,205	
	221403 Internet Costs	3,500	3,675	3,859	
	221402 Fax and Telephone	5,000	5,250	5,513	
	231404 Internet connectivity equipment	5,000	5,250	5,513	
	Coordination of Regular Advisory board	10,000	10,500	11,025	
	223105 International Per Diems	3,000	3,150	3,308	

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

On the 15th March, 2019

Prof. Santhi Kumaran

Director of African Centre of Excellence in Internet of Things (ACE-IoT)