



UNIVERSITY of  
RWANDA

College of Science and  
Technology



2019/2020 REVISED ACE-IOT BUDGET PLAN

Output	Activity Description	Activity Code	Description	Budget 2019/2020	Budget 2020/2021	Budget 2021/2022	
<b>Learning Excellence</b>	Obtain International accreditation for Masters or PhD programmes			976,485.00	1,025,309.25	1,076,574.71	
				695,543	480,420	504,441	
			221102	Beverages, Tea, Coffee, etc	30,000	31,500	33,075
			223102	International Airfares	2,000	2,100.00	2,205.00
			222108	Technical Assistance Remuneration	5,000	5,250.00	5,512.50
					23,000	24,150.00	25,357.50
				Train high level professionals in the field of IoT through Masters and PhD Programmes	396,543	416,370	437,189
			281103	Tuition fees	178,123	187,029	196,381
			223101	Transportation cost for domestic business travel (airplane, bus, train, taxi )	4,820	5,061	5,314
			222198	Other research costs	20,000	21,000	22,050
			226199	Other training related expenses	5,000	5,250	5,513
			282201	Students Living allowances	188,600	198,030	207,932
				Organize and conduct a comprehensive exams sessions	1,000	1,050	1,103
			221101	Stationery & Printing Consumables	200	210	221
			223117	Accommodation cost		-	-
			223101	Transportation cost for domestic business travel (airplane, bus, train, taxi )	800	840	882
		Train professionals in IoT through Short Courses/Training Programmes	30,000.0	31,500.0	33,075.0		
	221101	Stationery & Printing Consumables	500.00	525.00	551.25		
	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	17,500.00	18,375.00	19,293.75		

*Handwritten signature*

*Handwritten signature*

	Setting up the two specialised laboratories & equipments for prototyping the applied research results of PhD students	231502	Laboratory & Medical Equipment	238,000	238,000	249,900.00	262,395.00
				70,000.00	73,500.00		77,175.00
<b>Teaching and Research excellence</b>							
	Prepare and link students to industrial internships	223104	Domestic Per Diems	5,000.00	5,250.00		5,512.50
		223102	Transportation cost for domestic business travel (airplane, bus, train, taxi )	3,000	3,150.00		3,307.50
				2,000	2,100.00		2,205.00
	Prepare and procure journal subscription for PhD students	221807	Subscription to International Journals	15,000	15,750.00		16,537.50
	Prepare and conducted a retreat for center staff	223104	Domestic Per Diems	15,000	15,750.00		16,537.50
		223102	Transportation cost for domestic business travel (airplane, bus, train, taxi )	5,000.00	5,250.00		5,512.50
				3,500.00	3,675.00		3,858.75
				1,500.00	1,575.00		1,653.75
	Organize special skills development	221101	Stationery & Printing Consumables	10,000.00	10,500.00		11,025.00
		223117	Accommodation cost	500.00	525.00		551.25
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi )	2,000.00	2,100.00		2,205.00
				2,700.00	2,835.00		2,976.75
		223116	Meals				
		221102	Beverages, Tea, Coffee, etc	3,500.00	3,675.00		3,858.75
				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			20,000.00	21,000.00		22,050.00
		221807	Subscription to International Journals	2,000	2,100.00		2,205.00
		223102	International Airfares	7,000	7,350.00		7,717.50
		223105	International Per Diems	10,000	10,500.00		11,025.00
		226199	Other Training Related expenses	1,000	1,050.00		1,102.50
	Organize and conduct a community awareness workshop	223101	Transportation cost for domestic business travel (airplane, bus, train, taxi )	15,000.00	15,750.00		16,537.50
				5,000.00	5,250.00		5,512.50
		223104	Domestic Per Diems	10,000.00	10,500.00		11,025.00

R

*Handwritten signature*

Collaboration with National, Regional and International Partners								
Collaboration with National, Regional and International Partners	Development of a dynamic and interactive Website for ACEIoT	221101	Stationery & Printing Consumables	3,800.0	3,990.0	4,189.5	44,300.00	48,840.75
		221703	Adverts and Announcements	3,000	3,150.00	3,307.50	3,000	3,307.50
	Establish a framework for facilitating joint research collaboration with partners			10,500	840.00	882.00	10,500	11,576
		223104	Domestic Per Diems	6,000.00	6,300.00	6,615.00	6,000.00	6,615.00
		223102	International Airfares	4,000.00	4,200.00	4,410.00	4,000.00	4,410.00
		223199	Other transportation costs	500.00	525.00	551.25	500.00	551.25
	Establish exchange programmes for strengthening the capacity of staffs and students			20,000.00	21,000.00	22,050.00	20,000.00	22,050.00
		223104	Domestic Per Diems	6,500.00	6,825.00	7,166.25	6,500.00	7,166.25
		223105	International Per Diems	6,000.00	6,300.00	6,615.00	6,000.00	6,615.00
		223102	International Airfares	6,000.00	6,300.00	6,615.00	6,000.00	6,615.00
National, Regional and International Partners	Prepare and conduct public lectures, exhibitions, open days and seminars	223199	Other transportation costs	1,500.00	1,575.00	1,653.75	1,500.00	1,653.75
				5,000.00	5,250.00	5,512.50	5,000.00	5,512.50
		223104	Domestic Per Diems	3,000.00	3,150.00	3,307.50	3,000.00	3,307.50
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi )	1,200.00	1,260.00	1,323.00	1,200.00	1,323.00
		221102	Beverages, Tea, Coffee, etc	800.00	840.00	882.00	800.00	882.00
				5,000.00	5,250.00	5,512.50	5,000.00	5,512.50
	Participation in PASET	223104	Domestic Per Diems	4,000.00	4,200.00	4,410.00	4,000.00	4,410.00
		221102	Beverages, Tea, Coffee, etc	1,000.00	1,050.00	1,102.50	1,000.00	1,102.50
				156,642	164,474	172,698	156,642	172,698
				25,000	26,250	27,563	25,000	27,563
Management and Governance								
Management and Governance	Establishment & Running of ACEIoT Office	221101	Stationery & Printing Consumables	5,000	5,250	5,513	5,000	5,513
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi )	4,500	4,725	4,961	4,500	4,961
		221601	Bank charges	2,000	2,100	2,205	2,000	2,205
		221403	Internet Costs	3,500	3,675	3,859	3,500	3,859
		221402	Fax and Telephone	5,000	5,250	5,513	5,000	5,513
		231404	Internet connectivity equipment	5,000	5,250	5,513	5,000	5,513
	Coordination of Regular Advisory board	223105	International Per Diems	4,000	4,200	4,410	4,000	4,410
		223102	International Airfares	3,000	3,150	3,308	3,000	3,308
		221102	Beverages, Tea, Coffee, etc	3,000	3,150	3,308	3,000	3,308
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi )	1,000	1,050	1,103	1,000	1,103

8

*Handwritten signature*

Facilitation of travels Local/International) for IUCEA/AAU/World Bank workshops		223105	International Per Diems	14,500	15,225	15,986
		223102	International Airfares	9,000	9,450.00	9,922.50
		226199	Other Training Related expenses	4,500	4,725.00	4,961.25
	Provide Salaries for non-academic staff /Support staff			1,000	1,050.00	1,102.50
		222109	Contractual personnel	66,142	69,449.10	72,922.56
	Renovation of center premises			66,142	69,449.10	72,921.56
		224104	Maintenance and repairs of masters classroom	30,000.00		
	Development of the center business Plan			30,000		
		222199	other professional services fees	10,000		
				10,000	10,500	11,025
<b>Sustainable Financing</b>						
	<b>Mobilize partners and stakeholders to support private students</b>					
		223104	Domestic Per Diems	5,000.00	5,250.00	5,512.50
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi )	2,500.00	2,625.00	2,756.25
				1,500.00	1,575.00	1,653.75
		221102	Beverages, Tea, Coffee, etc	1,000.00	1,050.00	1,102.50
				1,000.00	1,050.00	1,102.50
	Facilitate Grant Proposal writing	223104	Domestic Per Diems	5,000.00	5,250.00	5,512.50
				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					
			<b>Grand Total</b>	<b>976,485.00</b>	<b>1,025,309.25</b>	<b>1,076,574.71</b>

On 20th December, 2019

Prepared by:



SIBOMANA Jean Jules

Monitoring and Evaluation officer

Reviewed and approved by:

Dr Damien Hanyurwimfura

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

