



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
			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
	Setting 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
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
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 MAD 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

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