



UNIVERSITY OF
RWANDA

College of Science and Technology



REVISED ACE-IoT BUDGET PLAN 2020/2021

Output	Activity	Activity Code	Description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
	Outcome 1: Learning Excellence			645,902.0	455,597.1	478,377.0
	Obtain International accreditation for Masters or PhD programmes			8,800	9,240	9,702
		221102	Beverages, Tea, Coffee, etc	2,000	2,100.00	2,205.00
		223102	International Airfares	6,800	7,140.00	7,497.00
	Train high level professionals in the field of IoT through Masters			310,430	325,952	342,249
		281103	Tuition fees	93,876	98,569.80	103,498.29
		223102	International Airfares	7,894	8,288.70	8,703.14
		222198	Other research costs	32,160	33,768.00	35,456.40
		226199	Other training related expenses	68,000	71,400.00	74,970.00
		282201	Students Living allowances	108,500	113,925.00	119,621.25
	Train high level professionals in the field of IoT through PhD Programmes			114,672	120,406	126,426
		281103	Tuition fees	23,472	24,646	25,878
		222198	Other research costs	30,000	31,500	33,075
		226199	Other training related expenses	3,000	3,150	3,308
		282201	Students Living allowances	58,200	61,110	64,166
	Train professionals in IoT through Short Courses/Training			-	-	-
	Review of programs for enhancement			-	-	-
	Settine up the two specialised laboratories & equipments for prototyping the applied			180,000	-	-
		231502	Laboratory & Medical Equipment	180,000	-	-
	Setting up smart class room			-	-	-
	Setting up smart video conference room			32,000	-	-
		231499	Other ICT Equipment, software and Assets	32,000	-	-
	Purchase of software specialized in Internet of Things			-	-	-

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Outcome 2: Teaching and Research excellence		30,000.0	31,500.0	33,075.0
Increase IoT applied research through Internships for Masters, Research fees for PhD and master students and faculty				
	223104	Domestic Per Diems	-	-
Prepare and procure journal subscription for PhD students				
	221807	Subscription to International Journals	10,500.00	11,025.00
Organize special skills development workshops				
	221101	Stationery & Printing Consumables	-	-
Increase IoT applied research output through International conference Presentations and Journal Publications by staff and students				
	221807	Subscription to International Journals	21,000.00	22,050.00
	226199	Other Training Related expenses	3,150.00	3,307.50
Organize and conduct a community awareness workshop				
			-	-
Establishing virtual lab				
			-	-
Organize and conduct an open day during the induction week				
			-	-
Organize and conduct M4D 2021 7th international conference				
			-	-
Outcome 3: Collaboration with National, Regional and International Partners		2,000.0	2,100.0	2,205.0
Advertising all activities and programs of the center				
	221101	Stationery & Printing Consumables	2,100.0	2,205.0
	221703	Adverts and Announcements	1,050.00	1,102.50
Develop atleast two MoUs with higher learning institutions and industry				
			-	-
Establish exchange programmes for strengthening the capacity of staffs and students				
			-	-
Prepare and conduct public lectures, exhibitions, open days and seminars				
	223104	Domestic Per Diems	-	-
Joint international conference organized with other centers				
			-	-
Outcome 4: Management and Governance		128,648.5	135,080.9	141,835.0
Establishment & Running of ACEIoT Office				
	221101	Stationery & Printing Consumables	31,523	34,754
	223101	Transportation cost for domestic business travel (airplane, bus, train, taxi)	5,000	5,513
			4,500	4,961

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	221601	Bank charges	2,000		2,100		2,205	
	221403	Internet Costs	3,500		3,675		3,859	
	221402	Fax and Telephone	4,523		4,749		4,987	
	231402	Laptops	4,000		4,200		4,410	
	231404	Internet connectivity equipment	8,000		8,400		8,820	
	221102	Beverages, Tea, Coffee, etc	5,000		5,250		5,513	
	Renovation works undertaken at the Center		8,400					
	231499	Other ICT Equipment, software and Assets	8,400					
	Coordination of Regular Advisory board		2,000		2,100		2,205	
	223102	International Airfares	1,500		1,575		1,654	
	221102	Beverages, Tea, Coffee, etc	500		525		551	
	Facilitation of travels Local/International) for IUCEA/AAU/World Bank workshops		-		-		-	
	Provide Salaries for non-academic staff /Support staff		86,726		91,062		95,615	
	222109	Contractual personnel	86,726		91,061.80		95,614.89	
	Support the Center staff in the capacity building							
	Prepare and conducted a retreat for center staff							
	Outcome 5: Sustainable Financing		20,000.0		-		-	
Sustainable Financing	Recruit self sponsored students							
	Development of the center business Plan		20,000		-		-	
	222199	other professional services fees	20,000					
	Facilitate Grant Proposal writing							
	223104	Domestic Per Diems						
	223101	Transportation cost for domestic business travel (airplane, bus, train, taxi)						
ACE-IO T BUDGET PLAN GRAND TOTAL			826,550.52		867,878.05		911,271.95	

On 31st January, 2021

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