

**NAME OF ACE: AFRICAN CENTRE OF EXCELLENCE FOR INNOVATIVE RODENT PEST MANAGEMENT AND BIO-SENSOR TECHNOLOGY DEVELOPMENT (ACE IRPM&BTD)**

<b>Annual Work Plan- Budget Breakdown</b>				
<b>Forecast Budget &amp; follow-up</b>				
<b>Annual budget Jan 2020- Dec 2020</b>				
<b>Forecast</b>				
<b>Expenditures</b>	<b>Unit</b>	<b># Units</b>	<b>Unit cost</b>	<b>Costs</b>
<b>1. Accreditation of curricula</b>				-
<b>1.1 MSc. in Applied Pest Management (Public Health) . National accreditation</b>				
TCU subscription fee & Quality Assurance	per year	1	5,021.83	5,021.83
High education exhibition participation fee	per year	1	2,183.41	2,183.41
Admin cost	per year	1	1,091.70	1,091.70
Accreditation of new program ( Actual cost + 30% (admin cost)	per year	1	2,510.92	2,510.92
<b>Subtotal national accreditation</b>				<b>10,807.86</b>
<b>1.2 International accreditation Expedite</b>				
<b>1.2.1 To strengthen Postgraduates Students Management Information System ( PSMIS)</b>				
Reviewing current system	per day	25	20.00	500.00
Collecting Requirements	per day	10	20.00	200.00
Designing new system	per day	50	40.00	2,000.00
Implementation new system	per day	25	40.00	1,000.00
Installation of new system	per day	50	40.00	2,000.00
Testing the system	per day	100	13.00	1,300.00
Training to users	per day	85	21.00	1,785.00
HP scan jet pc	per day	2	2,500.00	5,000.00
DPRTC Coordination	lumpsum	1	2,500.00	2,500.00
Purchase of Microsoft visual studio 2019 professional edition		1	2,000.00	2,000.00
<b>Subtotal International accreditation</b>				<b>18,285.00</b>
<b>Total Accreditation of curricula</b>				<b>29,092.86</b>
<b>2. Admission of MSc Students</b>				
<b>2.1 Regional Students</b>				
Tuition Fee	per student	4	4,550.00	18,200.00
Stipends	per student	4	6,400.00	25,600.00
Research funds	per student	4	-	-
Air tickets	per flight	4	1,000.00	4,000.00
VISA and Resident permit	per student	2	300.00	600.00
<b>Subtotal</b>				<b>48,400.00</b>
<b>2.2 National students</b>				
Advertisement for new programmes via Tv/radio programmes , newspapers etc	per month	12	2,183.41	26,200.87
Tuition Fee	per student	11	1,716.16	18,877.73
Stipends	per student	11	6,400.00	70,400.00
Research funds	per student	11	-	-

<b>Subtotal</b>		15		<b>115,478.60</b>
<b>Total for Msc students</b>				<b>163,878.60</b>
<b>3.PhD Studentships/Scholarships</b>				
<b>3.1 Regional students</b>				
Tuition fee	per student per year	10	4,550.00	45,500.00
Stipends	per student per year	10	6,400.00	64,000.00
Research	per student per year	10	10,000.00	100,000.00
Visa and Resident permit	per student	4	300.00	1,200.00
Air ticket	per student per flight	10	1,000.00	10,000.00
<b>Subtotal for Regional students</b>				<b>220,700.00</b>
<b>3.2 National students</b>				
Tuition fee	per student per year	22	1,698.69	37,371.18
Stipends	per student per year	22	6,400.00	140,800.00
Research fund	per student per year	22	10,000.00	220,000.00
<b>Subtotal for National Students</b>				<b>398,171.18</b>
<b>Total for PhD student</b>				<b>618,871.18</b>
<b>4.Teaching and Research Materials/Lab and field equipment</b>				
Procurement of teaching and research materials/equipments				
1. Procurement of laptop computers	Per year	4	1,091.70	4,366.81
2. Procurement of traps	Per year	500	30.00	15,000.00
3. Procurement of animal cages	Per year	100	50.00	5,000.00
4. Procurement of reagents	Per year		15,922.14	15,922.14
Procurement of heavy duty photocopy machine	Per year	1	6,905.00	6,905.00
Procurement of miscellaneous field and lab essentials	Per year			-
<b>Total</b>				<b>47,193.95</b>
<b>5.Field schools for knowledge</b>	per year			
trainees	per person*days	150	40.00	6,000.00
trainers	per person*days	80	53.00	4,240.00
Vehicle hire	per day per km	1,000	0.50	500.00
Fuel	per litre	333	1.00	334.79
<b>Total</b>				<b>11,074.79</b>
<b>6.Research activities on ecologically- based rodent pest management</b>				
2 Field trial support				
DSA for 2 supervisor field trip	per person	56	52.40	2,934.50
DSA for 3 Assistant Researcher	per person	84	43.67	3,668.12
DSA for Driver	per person	42	43.67	1,834.06
fuel for motor vehicles	per litre per trip	643	1.00	645.81
registration of the product	per year	1	1,200.00	1,200.00
publication for an articles	per article	1	500.00	500.00
<b>Total</b>				<b>10,782.49</b>
<b>7.Research activities on bacterial, helminthic, filarial and viral zoonoses</b>				
<b>Visits by supervisors</b>				
Air ticket	flights	2	750.00	1,500.00
Per diem	per day per person	14	336.00	4,704.00
Reporting research results in seminars	per day	14	50.00	700.00
Published articles	per article	4	500.00	2,000.00

<b>Total</b>				<b>8,904.00</b>
<b>8.Research activities on community ecology of rodents in Tanzania, Uganda and Ethiopia</b>				
Visits by supervisors				
Air ticket (Uganda)	Flights	2	750.00	1,500.00
Per diem	per day per person	14	336.00	4,704.00
Air ticket (Ethiopia)	Flights	2	900.00	1,800.00
Per diem	per day per person	14	336.00	4,704.00
Per diem(Visit in Tanzania)	per day per person	14	53.00	742.00
Vegetation mapping in 3 study sites				
Per diem	per day per visit	120	52.40	6,288.21
Reporting research results in seminars	per day	14	50.00	700.00
Published articles	per article	4	500.00	2,000.00
<b>Total</b>				<b>22,438.21</b>
<b>9.Research activities on rodent ecto and endoparasites in Tanzania, Uganda and Ethiopia</b>				
Visits by supervisors				
Air ticket (Uganda)	Flights	2	750.00	1,500.00
Per diem	per day per person	14	336.00	4,704.00
Air ticket (Ethiopia)	Flights	2	900.00	1,800.00
Per diem	per day per person	14	336.00	4,704.00
Per diem(Visit in Tanzania)	per day per person	14	52.40	733.62
Vegetation mapping in all study sites				
Per diem	per person per site	120	52.40	6,288.21
Reporting research results in seminars	per day	14	50.00	700.00
Published articles	per article	4	500.00	2,000.00
<b>Total</b>				<b>22,429.83</b>
<b>10.Faculty and student exchanges to promote regional research and teaching excellence</b>				
Staff exchange with University of Mekelle, Ethiopia				
International collaborators				
Air ticket (Uganda)	Flights	2	750.00	1,500.00
Air ticket (Ethiopia)	Flights	2	900.00	1,800.00
Per diem	per day per person	14	336.00	5,880.00
Per diem	per day per person	14	336.00	5,880.00
Training of the PhD candidates in speciality needs	per person*days	280	50.00	14,000.00
Trainers allowance	per person*days	40	80.00	3,200.00
Catering service	per day	10	270.00	2,700.00
<b>Total</b>				<b>32,260.00</b>
<b>11.Provide outreach/marketing information on ACE IRPM &amp;BTD</b>				
(i) website maintainance and content creation	Per year	1	4,366.81	4,366.81
(ii) Exhibition	Per year	4	805.00	3,220.00
(iii) notebook	Per year	500	7.00	3,500.00
(iv) brochures	Per year	2000	1.00	2,000.00
(v) posters printing	Per year	10	219.00	2,190.00
(vi) Radio and Tv program	Per month	12	764.19	9,170.31
<b>Total</b>				<b>24,447.12</b>
<b>12.Short course training on rodent pest management</b>				

Trainees allowance local	per person*days	150	43.67	6,550.22
Trainees allowance regional	per person*days	30	50.00	1,500.00
Trainers allowance	per person*days	36	52.40	1,886.46
Catering service	per day	5	270.00	1,350.00
Teaching materials and facilities	per training days			2,490.00
<b>Total</b>				<b>13,776.68</b>
<b>13.Collaboration with International Academic Partners</b>				
Air tickets	per flight	15	1,000.00	15,000.00
per diems	per person per trip	15	336.00	5,040.00
<b>Total</b>				<b>20,040.00</b>
<b>14.Training for PhD Students</b>				
Transport (Uganda)	bus ticket	5	120.00	600.00
Air ticket (Ethiopia)	flights	3	900.00	2,700.00
Air ticket ( Trainer from Belgium)	flights	1	1,200.00	1,200.00
Trainees allowance	per person*days	112	50.00	5,600.00
Trainers allowance	per person*days	28	60.00	1,680.00
Trainer expert allowance	per person*days	10	700.00	7,000.00
Catering service	per day	10	270.00	2,700.00
<b>Total</b>				<b>21,480.00</b>
<b>15. International conference (Communication Facilities)</b>				
video conference system installation and maintainance	facilities	1	8,730.00	8,730.00
<b>Total</b>				<b>8,730.00</b>
<b>16. Sustainable financing</b>				
Competitive proposal writing				
2 Boot camp				
per diem	per person*days*proposal	84	52.40	4,401.75
working materials	lumpsum	1	336.00	336.00
Conference hire	per day	14	43.67	611.35
<b>Total</b>				<b>5,349.10</b>
<b>17. ACE IRPM &amp;BTD Annual Review and Coordination Meeting</b>				
(i) DSA (a)Seniour staffs	per person	15	52.40	786.03
DSA for Secretariat	per person	10	43.67	436.68
DSA staffs from Institution	per person	60	52.40	3,144.10
b)International participants	per person	30	50.00	1,500.00
international partner DSA	per person	6	700.00	4,200.00
(ii) conference package( meals and conference hire)	per meeting	2	462.88	925.76
(iii) fuels	per litre per m/vehicle	5	262.01	1,310.04
(iv) stationery	per year	1	109.17	109.17
(v)secretarial expenses	per person	4	76.42	305.68
(vi) communication expenses	per year	1	87.34	87.34
(vii) Reception	per year	1	262.01	262.01
<b>Total</b>				<b>13,066.81</b>
<b>18.Equipping animal house for research activities</b>				
Furniture				
Board meeting table	per year	1	1,310.04	1,310.04

Office table	per year	3	1,965.07	5,895.20
Office Chair	per year	3	1,615.72	4,847.16
Office cabinet	per year	2	1,091.70	2,183.41
Laboratory table	per year	1	1,502.18	1,502.18
Climatic chamber	per year	1	17,903.93	17,903.93
Laboratory chairs	per year	6	148.47	890.83
Procurement of freezer for storage	per year	1	698.69	698.69
Procurement of fridge for storage	per year	1	436.68	436.68
Internet facility ( Wireless)	per year	5	502.18	2,510.92
<b>Total</b>				<b>38,179.04</b>
<b>19. Construction of ACE IRPM &amp; BTD Core Facility</b>				
1. Obtain architectural drawings (Designing of the building)	per year	1	74,235.81	74,235.81
2 Construction works	per year	1	562,882.10	562,882.10
3. Internal supervision 5%	per year	1	37,500.00	37,500.00
4. Contingency 10%	per year	1	75,000.00	75,000.00
<b>Total</b>				<b>749,617.90</b>
<b>20. Committee Meetings</b>				
<b>a. National Steering Committee Meeting</b>				
(i) National. Local, Host expenses	per year	1	5,458.52	5,458.52
(ii) Attending NSC cost (per diem)	per person	3	157.21	471.62
per diem	per person	3	131.00	393.01
(iii) Fuel	per year	2	436.68	873.36
<b>b. Technical Advisory Meeting</b>				
International travel DSA	per person	10	336.00	3,360.00
ii Air ticket	per person	2	1,000.00	2,000.00
<b>Total</b>				<b>12,556.51</b>
<b>21. Monitoring and Evaluation</b>				
To facilitate tracer studies	per year	1	4,148.47	4,148.47
benchmark	per year	1	4,803.49	4,803.49
<b>Total</b>				<b>8,951.97</b>
<b>22. Governance and Management</b>				
(i) Centre leader Responsibility allowance	per month	12	676.86	8,122.27
(ii) Deputy Centre leader responsibility allowance	per month	12	676.86	8,122.27
(iii) Project Accountant salary	Per month	12	1,128.82	13,545.85
(iv) Project Driver 1 salary	Per month	12	300.44	3,605.24
(v) Project Driver 2 salary	Per month	12	256.77	3,081.22
(vi) Procurement Management Unit (PMU)	Per year	1	2,882.10	2,882.10
(vii) Internal Auditing and Audit Committee facilitation	Per month	4	2,882.10	11,528.38
(viii) National Audit Office (Audit fee and facilitation).	Per year	1	6,550.22	6,550.22
(ix) Final Accounts & ICT final Statement Preparation	Per year	1	4,366.81	4,366.81
(x) Staff Development ( Capacity Building & Trainings)	per year	5	1,985.15	9,925.76
(xi) Office running cost( stationeries and consumables)				
(xi) a. Stationery	per year	1	10,618.12	10,618.12
(xi) b. office upkeep	per year	1	1,519.65	1,519.65

<b><i>Subtotal for Office Running costs</i></b>				<b><i>12,137.77</i></b>
<b><i>(xii) Motor vehicles running expenses(fuel, repair)</i></b>				
Fuel for 3 cars	per year	3	3,876.70	11,630.10
Repair and maintainance 3 cars	per month	3	2,664.63	7,993.89
<b><i>Subtotal for Motor vehicles</i></b>				<b><i>19,623.99</i></b>
<b><i>Total for Governance and Management</i></b>				<b><i>103,491.89</i></b>
<b><i>GRAND TOTAL ( USD)</i></b>				<b><i>1,986,612.93</i></b>