

NAME OF ACE: AFRICA CENTRE OF EXCELLENCE FOR INNOVATIVE RODENT PEST MANAGEMENT AND BIO-SENSOR TECHNOLOGY DEVELOPMENT (ACE IRPM&BTD): BUDGET FOR AWP 2021

Annual Work Plan- Budget Breakdown				
Forecast Budget & follow-up	Annual budget Jan 2021- Dec 2021			
	Forecast			
Expenditures	Unit	# Units	Unit cost	Costs
1. International Accreditation of curricula				-
1.1 MSc. in Applied Pest Management (Public Health) . International accreditation				
International subscription fee & Quality Assurance	per year	1	30,000.00	30,000.00
Preparation of Accreditation document	per year	1	10,000.00	10,000.00
Admn cost	per year	1	5,500.00	5,500.00
Miscellaneous costs	per year	1	5,500.00	5,500.00
Subtotal international accreditation				51,000.00
1.2 International accreditation Expedite				
DPRTC Coordination	lumpsum	1	5,326.09	5,326.09
Subtotal International accreditation				5,326.09
Total International Accreditation of curricula				56,326.09
2. Admission of MSc Students				
2.1 Regional Students				
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	5,000.00	20,000.00
Air tickets	per flight	4	1,000.00	4,000.00
VISA and Resident permit	per student	4	300.00	1,200.00
Subtotal				69,000.00
2.2 National students				
Tuition Fee	per student	18	1,708.70	30,756.52
Stipends	per student	18	6,400.00	115,200.00
Research funds	per student per year	18	6,000.00	108,000.00
Subtotal				253,956.52
Total for Msc students				322,956.52
3.PhD Studentships/Scholarships				
3.1 Regional students				
Tuition fee	per student per year	2	4,550.00	9,100.00
Stipends	per student per year	2	6,400.00	12,800.00
Research	per student per year	2	10,000.00	20,000.00
Visa and Resident permit	per student	2	300.00	600.00
Air ticket	per student per flight	2	1,000.00	2,000.00
Subtotal for Regional students				44,500.00
3.2 National students				
Tuition fee	per student per year	16	1,698.69	27,179.04
Stipends	per student per year	16	6,400.00	102,400.00
Research fund	per student per year	16	10,000.00	160,000.00
Subtotal for National Students				289,579.04

Total for PhD student				334,079.04
4.Teaching and Research Materials/Lab and field equipment				
Procurement of teaching and research materials/equipments				
1. Procurement of laptop computers	Per year	4	1,086.96	4,347.83
2. Procurement of traps	Per year			-
4. Procurement of reagents	Per year	1	7,500.00	7,500.00
5. Procurement of miscellaneous field and lab essentials	Per year	1	2,500.00	2,500.00
Total				14,347.83
5.Field schools for knowledge	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	2,000	0.50	1,000.00
Lab costs	Room/7 days	1	150.00	150.00
Training materials (Miscellaneous)	Miscellaneous	20	50.00	1,000.00
Fuel	per litre	700	1.00	700.00
Total				13,090.00
6.Research activities on ecologically- based rodent pest management using fertility control				
4 Field trial support				
DSA for 2 supervisor field trip	per person	50	52.17	2,608.70
DSA for 3 Assistant Researcher	per person	60	43.48	2,608.70
DSA for Driver	per person	42	43.48	1,826.09
fuel for motor vehicles	per litre per trip	1,230	1.00	1,230.00
Field Plots (Grids) hire/12 months	Plots/per year	4	150.00	600.00
Materials for hormone bait preparation	Miscellaneous	5	200.00	1,000.00
Heavy Pelletizer Unit	per unit	1	1,200.00	1,200.00
Total				11,073.48
7.Research activities on bacterial, helminthic, filarial and viral zoonoses				
Visits by supervisors				
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	-	-
Total				6,904.00
8.Research activities on community ecology of rodents in Tanzania, Uganda and Ethiopia				
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	48	53.00	2,544.00
Vegetation mapping in all study sites:				-
Transport	Km/8 litres	1,800	1.00	1,800.00
Per diem	per day per visit	60	52.17	3,130.43
Reporting research results in seminars	per day	14	50.00	700.00

Total				20,882.43
9.Research activities on rodent ecto and endoparasites in Tanzania, Uganda and Ethiopia				
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	48	52.17	2,504.35
Vegetation mapping in all study sites	per day per person	28	52.40	1,467.20
Transport	Km/8 litres	1,800	1.00	1,800.00
Per diem	per person per site	48	52.17	2,504.35
Reporting research results in seminars	per day	14	50.00	700.00
Total				21,683.90
Research Activities on Biosensor Tecnology Development				
Research Equipment		1	25,000.00	25,000.00
Animal training costs	per day per person	240	10.00	2,400.00
Laboratory consumables	Miscellaneous	1	5,500.00	5,500.00
Total				32,900.00
10.Faculty and student exchanges to promote regional research and teaching excellence				
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	4,704.00
Per diem	per day per person	14	336.00	4,704.00
Training of the PhD candidates in speciality needs	per person*days	140	50.00	7,000.00
Trainers allowance	per person*days	40	80.00	3,200.00
Catering service	per day	10	270.00	2,700.00
Total				22,908.00
11.Provide outreach/marketing information on ACE IRPM &BTD				
(i) website maintainance and content creation	Per year	1	3,478.26	3,478.26
(ii) Exhibition	Per year	4	705.00	2,820.00
(iii) notebook	Per year	200	7.00	1,400.00
(iv) brochures	Per year	1000	1.00	1,000.00
(v) posters printing	Per year	10	219.00	2,190.00
(vi) Radio and Tv program	Per month	3	760.87	2,282.61
Total				13,170.87
12.Short course training on rodent pest management				
Trainees allowance local	per person*days	150	43.48	6,521.74
Trainees allowance regional	per person*days	30	50.00	1,500.00
Trainers allowance	per person*days	36	52.17	1,878.26
Catering service	per day	5	270.00	1,350.00
Teaching materials and facilities	per training days			2,490.00
Total				13,740.00

13.Collaboration with International Academic Partners				
Air tickets	per flight	15	1,000.00	15,000.00
per diems	per person per trip	15	336.00	5,040.00
Total				20,040.00
14.Training for PhD Students				
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
Total				21,480.00
15. International conference (Communication Facilities)				
video conference system installation and maintainance		1	9,000.00	9,000.00
Total				9,000.00
16. Sustainable financing				
Competitive proposal writing				
2 Boot camp				
per diem	per person*days*proposal	84	52.17	4,382.61
working materials	lumpsum	1	336.00	336.00
Conference hire	per day	14	43.48	608.70
Total				5,327.30
17. ACE IRPM &BTD Annual Review and Coordination Meeting				
(i) DSA (a)Seniour staffs	per person	15	52.17	782.61
DSA for Secretariat	per person	10	43.48	434.78
DSA staffs from Institution	per person	60	52.17	3,130.43
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	260.87	1,304.35
(iv) stationery	per year	1	108.70	108.70
(v)secretarial expenses	per person	4	76.09	304.35
(vi) communication expenses	per year	1	86.96	86.96
(vii) Reception	per year	1	260.87	260.87
Total				13,038.80
18.Equipping animal house for research activities				
Furniture				
Board meeting table	per year	1	1,304.35	1,304.35
Office table	per year	3	652.17	1,956.52
Office Chair	per year	3	217.39	652.17
Office cabinet	per year	2	652.17	1,304.35
Climatic chamber	per year	1		-
Laboratory chairs	per year	6	147.83	886.96
Internet facility (Wireless)	per year	5	500.00	2,500.00

Total				8,604.35
19. Construction of ACE IRPM & BTD Core Facility				
1. Obtain architectural drawings (Designing of the building)	per year	1	73,478.26	73,478.26
2 Construction works	per year	1	814,782.61	814,782.61
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
Total				1,000,760.87
20. Committee Meetings				
a. National Steering Committee Meeting				
(i) National. Local, Host expenses	per year	1	5,434.78	5,434.78
(ii) Attending NSC cost (per diem)	per person	3	156.52	469.57
per diem	per person	3	130.43	391.30
(iii) Fuel	per year	2	434.78	869.57
b. Technical Advisory Meeting				
International travel DSA	per person	10	336.00	3,360.00
ii Air ticket	per person	2	1,000.00	2,000.00
Total				12,525.22
21. Monitoring and Evaluation				
To facilitate tracer studies	per year	1	76.21	76.21
benchmark	per year	1	4,347.83	4,347.83
Total				4,424.04
22. Governance and Management				
(i) Centre leader Responsibility allowance	per month	12	673.91	8,086.96
(iii) Deputy Centre Leader Salaries	per month	12	2,847.83	34,173.91
(ii) Deputy Centre leader responsibility allowance	per month	12	673.91	8,086.96
(iii) Project Accountant salary	Per month	12	1,123.91	13,486.96
(iv) Project Driver 1 salary	Per month	12	299.13	3,589.57
(v) Project Driver 2 salary	Per month	12	255.65	3,067.83
(vi) Procurement Management Unit (PMU)	Per year	1	2,869.57	2,869.57
(vii) Internal Auditing and Audit Committee facilitation	Per Quarter (3 months)	4	2,000.00	8,000.00
(viii) National Audit Office (Audit fee and facilitation).	Per year	1	5,217.39	5,217.39
(ix) Final Accounts & ICT final Statement Preparation	Per year	1	4,347.83	4,347.83
(x) Staff Development (Capacity Building & Trainings)	per year	5	2,159.13	10,795.65
(xi) Office running cost(stationeries and consumables)				
(xi) a. Stationery	per year	1	6,658.91	6,658.91
(xi) b. office upkeep	per year	1	1,513.04	1,513.04
(xii) Support for Board/Administrative Meetings	per year	6	788.33	4,730.00
Subtotal for Office Running costs				114,624.56
(xii) Motor vehicles running expenses(fuel, repair)				
Fuel for 3 cars	per year	3	3,876.70	11,630.10
Repair and maintenance 3 cars	per month	3	2,653.04	7,959.13
Subtotal for Motor vehicles				19,589.23
Total for Governance and Management				134,213.79

GRAND TOTAL (USD)

2,113,476.53