

NAME OF ACE: AFRICA CENTRE OF EXCELLENCE FOR INNOVATIVE RODENT PEST MANAGEMENT AND BIO-SENSOR TECHNOLOGY DEVELOPMENT (ACE IRPM&BTD): BUDGET REVIEW FOR AWP 2022					
	Annual Work Plan- Budget Breakdown				
Forecast Budget & follow-up	Annual budget Jan 2022- Dec 2022				GRAND TOTAL
	Forecast				USD
Expenditures	Unit	# Units	Unit cost	Costs	
1. International Accreditation of curricula				\$ -	
1.1 MSc. in Wildlife Management (International accreditation)					
1.2 International accreditation Expedite					
Deferral visit	per year	1		\$ 5,500.00	
Initial accreditation processing fee	lumpsum	1	-	\$ 6,500.00	
Subtotal International accreditation				\$ 12,000.00	
Total International Accreditation of curricula programmes				\$ 12,000.00	12,000.00
2.1 Regional Students					
Tuition Fee	per student	3	4,550.00	\$ 13,650.00	
Stipends	per student	3	6,400.00	\$ 19,200.00	
Research funds	per student	3	5,000.00	\$ 15,000.00	
Air tickets	per flight	3	1,000.00	\$ 3,000.00	
VISA and Resident permit	per student	3	300.00	\$ 900.00	
Subtotal				\$ 51,750.00	
2.2 National students					
Tuition Fee	per student	17	1,708.70	\$ 29,047.83	
Stipends	per student	17	6,400.00	\$ 108,800.00	
Research funds	per student per year	20	5,000.00	\$ 100,000.00	
Subtotal				\$ 237,847.83	

Total for Msc students				\$	289,597.83	289,597.83
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	17	1,698.69	\$	28,877.73	
Stipends	per student per year	17	6,400.00	\$	108,800.00	
Research fund	per student per year	14	10,000.00	\$	140,000.00	
Subtotal for National Students				\$	277,677.73	
Total for PhD student				\$	322,177.73	322,177.73
4.Teaching and Research Materials/Lab and						
Procurement of teaching and research						
1. Procurement of laptop computers	Per year	4	1,086.96	\$	4,347.83	
5. Procurement of miscellaneous field and lab	Per year	1	4,000.00	\$	4,000.00	
Total				\$	8,347.83	8,347.83
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	800.00	\$	800.00	
Training materials (Miscellaneous)	Miscellaneous	20	55.00	\$	1,100.00	
Fuel	per litre	700	1.00	\$	700.00	
Total				\$	13,840.00	13,840.00
6.Research activities on ecologically- based						
4 Field trial support						
DSA for 2 supervisor field trip	per person	60	52.17	\$	3,130.43	
DSA for 3 Assistant Researcher	per person	60	43.48	\$	2,608.70	

Total				\$	5,739.13	5,739.13
7.1 Research supervision (PhD and MSc						
Visits by supervisors (Regional students						
Total						
7.2 Research supervision National and regional						
No. of students (41)						
20 Supervisors visits to field sites for technical	per diems/per 7 days	40	305.01	\$	12,200.40	
Fuel	Per trip	40	250.00	\$	10,000.00	
Total				\$	22,200.40	22,200.40
8.Research Ativities on Biosensor Tecnology						
Animal training costs	per day per person	240	10.00	\$	2,400.00	
Laboratory consumables	Miscellaneous	1	5,500.00	\$	5,500.00	
Total				\$	7,900.00	7,900.00
9.Faculty and student exchanges to promote						
Staff exchange with University of Mekelle,						
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	
Total				\$	12,708.00	12,708.00
ACE IRPM &BTD						
(i) website maintainance and content creation	Per year	1	2,500.00	\$	2,500.00	
(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				\$	12,192.61	12,192.61
11.Short course training on rodent pest						

Total				\$ -	-
12. Collaboration with International Academic					
Air tickets	per flight	8	1,000.00	\$ 8,000.00	
per diems	per person per trip	8	336.00	\$ 2,688.00	
Total				\$ 10,688.00	10,688.00
13. 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 (PhD Candidate to Germany)	flights	1	1,200.00	\$ 1,200.00	
Trainers allowance locat training	per person*days	28	60.00	\$ 1,680.00	
Trainer expert allowance	per person*days	10	420.00	\$ 4,200.00	
Catering service	per day	10	270.00	\$ 2,700.00	
Total				\$ 13,080.00	13,080.00
14. International conference on rodent Biology and Management (ICRBM)					
Registration fee	per student	50	320.00	\$ 16,000.00	
Registration fee	per scientists	25	420.00	\$ 10,500.00	
Per diems students	per person*days	250	34.93	\$ 8,733.62	
Per diems scientists	per person*days	125	52.40	\$ 6,550.22	
Conference organization	per person*days	80	52.40	\$ 4,192.14	
Transport	fuel			\$ 500.00	
Logistics	lumpsum			\$ 3,000.00	
			-	\$ -	
Total				\$ 49,475.98	49,475.98
15. Sustainable financing					
Competitive proposal writing					
2 Boot camp					
per diem	per person*days*pro	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	5,327.30
16. ACE IRPM & BTD Annual Review and					

(i) DSA (a)Senior staff	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	
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				\$	7,338.80	7,338.80
17.Equipping animal house for research						
Climatic chamber	per year	1	10,000.00	\$	10,000.00	
Total				\$	10,000.00	10,000.00
18.Construction of ACE IRPM & BTD Core						
1. Construction works	per year	1	872,958.24	\$	872,958.24	
2. Contingency 10% (Internal Supervisions ,	per year	1	20,756.20	\$	20,756.20	
3.Supervision and Consultancy	per year	1	36,956.52	\$	36,956.52	
Total				\$	930,670.96	930,670.96
19. 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	12,525.22
20.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	4,424.04

21.Governance and Management					
(i) Management of Academic and Research	per month	12	673.91	\$	8,086.96
(iii) Deputy Centre Leader Salaries	per month	12	4,089.13	\$	49,069.56
(iii) Project Accountant salary	Per month	12	1,123.91	\$	13,486.96
(iv) Project Driver 1 salary	Per month	12	342.61	\$	4,111.30
(v) Project Driver 2 salary	Per month	12	255.65	\$	3,067.83
				\$	77,822.60
(vi) Procurement Management Unit (PMU)	Per year	1	3,000.00	\$	3,000.00
facilitation	Per Quarter (3 months)	4	3,043.48	\$	12,173.91
facilitation).	Per year	1	6,521.74	\$	6,521.74
Preparation	Per year	1	8,695.65	\$	8,695.65
Trainings)	per year	5	4,000.00	\$	20,000.00
(xi) Procurement Audit PPRA					
(xi) a. Preparation of reports	per year	1	6,658.91	\$	6,658.91
(xi)b.stationery	per year	1	1,513.04	\$	1,513.04
(xi)c. Support for Board/Administrative Meetings	per year	6	788.33	\$	4,730.00
Subtotal for PPRA costs				\$	141,115.86
(xii) Motor vehicles running expenses(fuel, repair)					
Fuel for 3 cars	per year	3	3,876.70	\$	11,630.10
Repair and maintainance 3 cars	per month	3	2,653.04	\$	7,959.13
Subtotal for Motor vehicles				\$	19,589.23
Total for Governance and Management				\$	160,705.09
GRAND TOTAL (USD)				\$	1,910,938.92