



R

Management and Governance of Incubation Hub strengthened	Running costs of the GIHH	New activity	Procure and Purchase: Stationaries, Couriers, communication fee, Bank charges, internet and to hire a car for running the GIHH	Procure and Purchase: Stationaries, Couriers, communication fee, Bank charges, internet and to hire a car for running the GIHH	Procure and Purchase: Stationaries, Couriers, communication fee, Bank charges, internet and to hire a car for running the GIHH	Procure and Purchase: Stationaries, Couriers, communication fee, Bank charges, internet and to hire a car for running the GIHH	Procure and Purchase: Stationaries, Couriers, communication fee, Bank charges, internet and to hire a car for running the GIHH	Procure and Purchase: Stationaries, Couriers, communication fee, Bank charges, internet and to hire a car for running the GIHH	Procure and Purchase: Stationaries, Couriers, communication fee, Bank charges, internet and to hire a car for running the GIHH	\$ 2,600.0	IUCEA
Total of Incubation Hub (\$)										\$ 139,400	

3rd July, 2020

Prepared by:

SIBOMANA Jean Jules  
Monitoring and Evaluation officer

Reviewed by:

Mr. NYIRINGANGO Pascal  
Head of Grid Innovation and Incubation Hub (GIHH)

Approved by:

Dr Kabir Charles  
Acting Director of ACE-IISD







UNIVERSITY of  
RWANDA

## College of Science and Technology



### 2020/2023 Mid Term Expenditure Framework (MTEF) of Grid Innovation and Incubation Hub

Output	Activity	Activity Code	Description	Budget 2020/2021	Budget 2021/2022	Budget 2022/2023
Outcome: Achievement of Learning excellence						
Working environment for enhanced productivity Set up	To launch the GIIIC at ACEESD			1,800	2,700	4,050
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi )	500	750	1,125
		221102	Beverages, Tea, Coffee, etc	1,000	1,500	2,250
		285108	Other miscellaneous expenses	300	450	675
	Validation of prototypes			900	1,350	2,025
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi )	500	750	1,125
		221102	Beverages, Tea, Coffee, etc	300	450	675
		285108	Other miscellaneous expenses	100	150	225
	Seminars/Workshops/exhibition to bring together incubates with industry and practitioners from different sectors			5,500	8,250	12,375
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi )	3,000	4,500	6,750
		221102	Beverages, Tea, Coffee, etc	1,500	2,250	3,375
		285108	Other miscellaneous expenses	1,000	1,500	2,250
	Promotion and advertisement of GIIIC activities			10,000	15,000	22,500
Organize and conduct a bootcamp for 15 incubates		221714	Flags, Banners and decoration costs	3,000	4,500	6,750
		221703	Adverts and Announcements	5,000	7,500	11,250
		285108	Other miscellaneous expenses	2,000	3,000	4,500
				6,000	9,000	13,500
		221101	Stationery & Printing Consumables	1,100	1,650	2,475
		223117	Accommodation cost	2,000	3,000	4,500
		221102	Beverages, Tea, Coffee, etc	1,200	1,800	2,700
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi )	1,000	1,500	2,250
		226199	Other training related expenses	700	1,050	1,575
	Provide the amount of seedfunding to 5 successful incubates			85,000	127,500	191,250
Organize and conduct the women tech workshop		283201	Capital grants (Select name of specific Institution from source name segment)	85,000	127,500	191,250
				4,000	6,000	9,000

8

✓

✓





Staff and Incubates capacity Enhanced		221101	Stationery & Printing Consumables	500	750	1,125
		223117	Accommodation cost	1,000	1,500	2,250
		226199	Other training related expenses	600	900	1,350
		221102	Beverages, Tea, Coffee, etc	1,200	1,800	2,700
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi)	700	1,050	1,575
	Organize and conduct the meeting of advisory board members of the GIIIC			2,200	3,300	4,950
		221102	Beverages, Tea, Coffee, etc	500	750	1,125
		225109	Sitting allowances	1,200	1,800	2,700
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi)	500	750	1,125
	Organize and support the capacity building of 3 staff			18,000	27,000	40,500
		223105	International Per Diems	7,500	11,250	16,875
		223104	Domestic Per Diems	2,100	3,150	4,725
		223102	International Airfares	4,200	6,300	9,450
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,575	2,363	3,544
		226199	Other training related expenses	2,625	3,938	5,906
	Organize and conduct a study tour/exchange program of incubates			700	1,050	1,575
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi)	500	750	1,125
		221102	Beverages, Tea, Coffee, etc	200	300	450
	Organize and conduct a study tour/exchange program of Women tech			700	1,050	1,575
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi)	500	750	1,125
		221102	Beverages, Tea, Coffee, etc	200	300	450
	To review atleast one (1) curriculum			2,000		
		222108	Technical Assistance remuneration	1,000	1,500	2,250
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi)	500	750	1,125
		221102	Beverages, Tea, Coffee, etc	500	750	1,125
Management and Governance of Incubation center strengthened	Running costs of GIIIC			2,600	3,900	5,850
		221601	Bank charges	50	75	113
		221603	Bank statement fees	50	75	113
		223101	Transportation cost for domestic business travel (airplane, bus, train, taxi)	1,000	1,500	2,250
		221102	Beverages, Tea, Coffee, etc	1,000	1,500	2,250
		226199	Other Training Related expenses	500	750	1,125
Total				139,400	209,100	313,650

3rd July, 2020  
Prepared by:

SIBOMANA Jean Jules

Monitoring and Evaluation officer

Reviewed by:

Mr. NYIRINGANGO Pascal

Head of Grid Innovation and Incubation Center (GIIC)

Approved by:

Dr. Kabini Charles

Acting Director of ACE-ESD

