

MINISTRY/INSTITUTION NAME:

ANNEX VII: 2015-2016 MTEF FORMAT

Program	Agency	Sub-Program	Output	Activity	Input Code	Input Description	2015/2016	2016/2017	2017/2018
<b>01 Higher Education</b>									
	<b>01 University of Rwanda - College of Science and Technology</b>						<b>9,311,011,089</b>	<b>9,692,561,643</b>	<b>10,177,189,726</b>
<b>ORDINARY BUDGET (GOR FUNDS)</b>									
		<b>02 Science and Technology (College)</b>					<b>6,016,412,105</b>	<b>6,317,232,710</b>	<b>6,633,094,346</b>
				<b>04 Staff social benefits provided</b>			<b>5,692,108,504</b>	<b>5,976,713,929</b>	<b>6,275,549,626</b>
				<b>01 Teaching and Learning improved</b>			<b>324,303,601</b>	<b>340,518,781</b>	<b>357,544,720</b>
				<b>To provide all activities related to improving teaching and learning</b>			<b>324,303,601</b>	<b>340,518,781</b>	<b>357,544,720</b>
					283203	Education practicum costs	324,303,601	340,518,781	357,544,720
<b>INTERNAL GENERATED FUNDS (UR - IGF)</b>									
		<b>02 Science and Technology (College)</b>					<b>1,774,782,213</b>	<b>1,863,521,324</b>	<b>1,956,697,390</b>
				<b>01 Teaching and Learning improved</b>			<b>719,085,249</b>	<b>755,039,511</b>	<b>792,791,487</b>
				<b>To provide all activities related to improving teaching and learning</b>			<b>719,085,249</b>	<b>755,039,511</b>	<b>792,791,487</b>
					221101	Stationery & Printing Consumables	48,133,333	50,540,000	53,067,000
					221102	Beverages, Tea, Coffee, etc	1,000,000	1,050,000	1,102,500
					221106	Books	5,800,000	6,090,000	6,394,500
					221704	Meetings and Special Assembly Costs	4,000,000	4,200,000	4,410,000
					221706	Symposia, Seminars and sensitizations	5,700,000	5,985,000	6,284,250
					221712	Trade Fairs and Exhibitions	2,592,000	2,721,600	2,857,680
					222108	Technical Assistance remuneration	3,000,000	3,150,000	3,307,500
					222199	Other professional services fees	41,000,000	43,050,000	45,202,500
					223104	Domestic Per Diems	46,000,000	48,300,000	50,715,000
					224116	Other Equipment	5,000,000	5,250,000	5,512,500
					231502	Laboratory Equipment	219,571,250	230,549,813	242,077,303
					231599	Other specialized equipment	6,000,000	6,300,000	6,615,000
					281299	Subscriptions to other unclassified organisations	10,322,992	10,839,142	11,381,099
					283203	Education practicum costs	215,765,674	226,553,958	237,881,656
					285112	Field visits	105,200,000	110,460,000	115,983,000
				<b>02 Adequate infrastructure availed</b>			<b>391,926,709</b>	<b>411,523,044</b>	<b>432,099,197</b>
				<b>To provide adequate infrastructure</b>			<b>391,926,709</b>	<b>411,523,044</b>	<b>432,099,197</b>
					222108	Technical Assistance remuneration	35,000,000	36,750,000	38,587,500
					224101	Administrative Buildings	33,800,000	35,490,000	37,264,500
					224116	Other Equipment	6,827,335	7,168,702	7,527,137

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					224120	Maintenance - Public Places & Facilities	99,500,000	104,475,000	109,698,750
					224299	Other spare parts	15,500,000	16,275,000	17,088,750
					231302	Tables	37,604,338	39,484,555	41,458,783
					231305	Chairs	45,389,136	47,658,593	50,041,522
					231399	Other Office Equipment, Furniture and Fittings	57,504,500	60,379,725	63,398,711
					231499	Other ICT equipment, Software and Assets	25,000,000	26,250,000	27,562,500
					231506	Photograph and music equipment	3,800,000	3,990,000	4,189,500
					231599	Other specialized equipment	32,001,400	33,601,470	35,281,544
						<b>03 Administration and support services delivered</b>	<b>657,999,445</b>	<b>690,899,417</b>	<b>725,444,388</b>
						<b>To facilitate delivery of administration and support services</b>	<b>657,999,445</b>	<b>690,899,417</b>	<b>725,444,388</b>
					221101	Stationery & Printing Consumables	92,373,675	96,992,359	101,841,977
					221102	Beverages, Tea, Coffee, etc	8,000,000	8,400,000	8,820,000
					221103	Cleaning & Maintenance of Premises consumables	3,000,000	3,150,000	3,307,500
					221201	Water & Electricity Bills	152,000,000	159,600,000	167,580,000
					221202	Fuels	19,000,000	19,950,000	20,947,500
					221401	Postage & Courier	23,585,724	24,765,010	26,003,261
					221402	Fax and Telephone	30,680,000	32,214,000	33,824,700
					221601	Bank charges	2,000,000	2,100,000	2,205,000
					221701	Domestic Entertainment costs	3,000,000	3,150,000	3,307,500
					221703	Adverts and Announcements	14,910,000	15,655,500	16,438,275
					221704	Meetings and Special Assembly Costs	5,500,000	5,775,000	6,063,750
					221713	Representation Costs	5,000,000	5,250,000	5,512,500
					222108	Technical Assistance remuneration	5,760,000	6,048,000	6,350,400
					222110	Employee recruitment fees	4,000,000	4,200,000	4,410,000
					222112	Cleaning services	81,610,800	85,691,340	89,975,907
					222199	Other professional services fees	36,648,716	38,481,152	40,405,209
					223101	Transportation cost for domestic business travel	13,000,000	13,650,000	14,332,500
					223104	Domestic Per Diems	10,000,000	10,500,000	11,025,000
					223105	International Per Diems	13,270,000	13,933,500	14,630,175
					223117	Accommodation cost	3,267,600	3,430,980	3,602,529
					224110	Vehicles & Motorbikes	6,000,000	6,300,000	6,615,000
					224201	Vehicles Spare parts	5,500,000	5,775,000	6,063,750
					227102	Medical Supplies	14,892,930	15,637,577	16,419,455
					227310	Hire of Private Security firms	73,400,000	77,070,000	80,923,500
					229101	Sports and recreational facilities and services	7,500,000	7,875,000	8,268,750

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					231399	Other Office Equipment, Furniture and Fittings	6,700,000	7,035,000	7,386,750
					231503	Sports equipment	5,000,000	5,250,000	5,512,500
					272106	Other unclassified social assistance	2,400,000	2,520,000	2,646,000
					285109	Sitting allowances	10,000,000	10,500,000	11,025,000
			<b>04 Institutional Advancement, networking and partnerships strengthened</b>				<b>5,770,810</b>	<b>6,059,351</b>	<b>6,362,318</b>
			<b>To strengthen institutional advancement, networking and partnership</b>				<b>5,770,810</b>	<b>6,059,351</b>	<b>6,362,318</b>
					221706	Symposia, Seminars and sensitizations	1,270,810	1,334,351	1,401,068
					281203	Subscriptions to international organisations	1,500,000	1,575,000	1,653,750
					281299	Subscriptions to other unclassified organisations	3,000,000	3,150,000	3,307,500
<b>DONORS FUNDS</b>									
		<b>02 Science and Technology (College)</b>					<b>1,519,816,771</b>	<b>1,511,807,610</b>	<b>1,587,397,990</b>
			<b>04 Staff social benefits provided</b>				<b>25,000,000</b>	<b>26,250,000</b>	<b>27,562,500</b>
			<b>01 Teaching and Learning improved</b>				<b>954,866,691</b>	<b>1,002,610,026</b>	<b>1,052,740,527</b>
			<b>To provide all activities related to improving teaching and learning</b>				<b>954,866,691</b>	<b>1,002,610,026</b>	<b>1,052,740,527</b>
					221105	Journals and Newspapers	90,993,100	95,542,755	100,319,893
					221106	Books	210,729,976	221,266,475	232,329,799
					221703	Adverts and Announcements	3,000,000	3,150,000	3,307,500
					221704	Meetings and Special Assembly Costs	29,486,408	30,960,728	32,508,765
					221706	Symposia, Seminars and sensitizations	43,900,000	46,095,000	48,399,750
					222108	Technical Assistance remuneration	16,825,996	17,667,296	18,550,661
					222115	Research costs	194,500,000	204,225,000	214,436,250
					222199	Other professional services fees	45,616,977	47,897,826	50,292,717
					223104	Domestic Per Diems	67,550,000	70,927,500	74,473,875
					223105	International Per Diems	13,449,102	14,121,557	14,827,635
					226109	Training related capacity building costs	23,200,000	24,360,000	25,578,000
					283203	Education practicum costs	215,615,132	226,395,889	237,715,683
			<b>02 Adequate infrastructure availed</b>				<b>379,350,080</b>	<b>398,317,584</b>	<b>418,233,463</b>
			<b>To provide adequate infrastructure</b>				<b>379,350,080</b>	<b>398,317,584</b>	<b>418,233,463</b>
					231401	Desktop Computers	121,205,080	127,265,334	133,628,601
					231402	Laptop Computers	10,000,000	10,500,000	11,025,000
					231410	Computer software	57,910,000	60,805,500	63,845,775
					231499	Other ICT equipment, Software and Assets	190,235,000	199,746,750	209,734,088
			<b>03 Administration and support services delivered</b>				<b>80,600,000</b>	<b>84,630,000</b>	<b>88,861,500</b>
			<b>To facilitate delivery of administration and support services</b>				<b>80,600,000</b>	<b>84,630,000</b>	<b>88,861,500</b>

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					221101	Stationery & Printing Consumables	10,000,000	10,500,000	11,025,000
					221102	Beverages, Tea, Coffee, etc	5,000,000	5,250,000	5,512,500
					221703	Adverts and Announcements	500,000	525,000	551,250
					221705	Hire of Conference Rooms	13,000,000	13,650,000	14,332,500
					223101	Transportation cost for domestic business travel	15,100,000	15,855,000	16,647,750
					223104	Domestic Per Diems	2,000,000	2,100,000	2,205,000
					223117	Accommodation cost	10,000,000	10,500,000	11,025,000
					226109	Training related capacity building costs	20,000,000	21,000,000	22,050,000
					232205	Furniture	5,000,000	5,250,000	5,512,500
						<b>04 Institutional Advancement, networking and partnerships strengthened</b>	<b>80,000,000</b>	<b>84,000,000</b>	<b>88,200,000</b>
						<b>To strengthen institutional advancement, networking and partnership</b>	<b>80,000,000</b>	<b>84,000,000</b>	<b>88,200,000</b>
					226102	Training Consumables (Materials)	63,000,000	66,150,000	69,457,500
					226109	Training related capacity building costs	17,000,000	17,850,000	18,742,500