DREAM Project

2017 Annual Work Plan & Budget

Destine Gay
PROJECT COORDINATOR

DREAM Project 2017 AWP Budget

Output 3	Output 3	Output 3	Output 3	Output 3	Output 2	Output 2	Output 1	Output 1	Output 1	Output 1	Output 1	Output 1	Output 1	Output 1	Output
investment projects	Output 3.3: Solar PV demo investment projects Output 3.3: Solar PV demo	investment projects	Output 3.3: Solar PV demo Investment projects	investment projects	PM	Output 2.1: RE awareness raising programs at community and resource centers	Md	Output 1.3: Approved and strengthened licensing procedures for RE projects	Output 1.1: Grid stability assessment.	Sub-Output					
Investigation of emergy requirements and design for PV systems at Polyclinics	Investigation of emergy requirements and design for PV systems at Polyclinics	PV installation at community resource centers (Disbursement 3)	PV installation at community resource centers (Disbursement 2)	PV installation at community resource centers (Disbursement 1)	Project Management	Design and execution of Public Awareness campaign	Project Management	Consultancy	ArcGIS training and smart board	Local Grid modelling trainer fee (2)	Grid modelling workshop 1	Local Grid modelling trainer fee (1)	Grid modelling software training	Grid Modelling Software Purchase	Planned Activity
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Local Consultants	Local Consultants	Materials & Goods	Materials & Goods	Materials & Goods	Local Consultants	Local Consultants	Local Consultants	Local Consultants	Training, Workshops and Conferences	Local Consultants	Training, Workshops and Conferences	Local Consultants	Training, Workshops and Conferences	Equipment and Furniture	Budget Description
71300	71300	72300	72300	72300	71300	71300	71300	71300	75700	71300	75700	71300	75700	72200	Code
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18,000	2,000	132,570	132,570	176,760	4,000	60,000	13,000	16,850	30,000	15,000	20,000	15,000	5,000	13,000	Amount in US\$

DREAM Project 2017 AWP Budget

\$ 802,800				H	_			-	\vdash	-				loral
\$ 50,000	****											Green Climate Fund Proposal Development	assessment.	ut 1
\$ 14,000	72100	Contractual Services- Companies		×	×			×	-				PM	N
\$ 16,000	71300	X Local Consultants	×	×	×	×	×	×	×	×	×	Project Management	PM	PM
\$ 23,000	71300	X Local Consultants	×	×	×	×	×	×	×	×	×	Project Management	PM	Output 3
\$ 20,000	71300	X Consultants	×	×								Investigation of emergency requirements and design for the commmunity and resource centers	Output 3.3: Solar PV demo investment projects	Output 3
\$ 8,000	71300	X Consultants	×					N. Al				Execution of site assessments for PV systems to be deployed at polyclinics; monitoring of PV installations at community and resource centers (4)	Output 3.3: Solar PV demo investment projects	Output 3
\$ 14,050	71300	Local Consultants		×	×	×						Execution of site assessments for PV systems to be deployed at polyclinics; monitoring of PV installations at community and resource centers (3)	Output 3.3: Solar PV demo investment projects	Output 3
\$ 3,000	71300	Local Consultants					×	× ×				Execution of site assessments for PV systems to be deployed at polyclinics; monitoring of PV installations at community and resource centers (2)	Output 3.3: Solar PV demo investment projects	Output 3
\$ 1,000	71300	Local Consultants		-					×	×	×	Execution of site assessments for PV systems to be deployed at polyclinics; monitoring of PV installations at community and resource centers (1)	Output 3.3: Solar PV demo investment projects	Output 3