ОИТРИТ	ACTIVITIES	RESPONSBLE	DEAD LINES (Months)	INDICATORS
	4.3.4 request DANIDA, UNDP	NSREP		
	And other donors to give grants	Taskforce		
	to the RRELF so that more rural			
	People are able to get loans for			
	Renewable energy services			
U.	4.3.5 develop a loan scheme	NSREP	人名 人	
	For public and private employees	Taskforce		
	to enable them purchase solar			
	Home systems and other			
	Renewable energy services for			
	Their parents and relatives in the			
	Rural areas. Develop a similar	34		
	Scheme with TAMA for tobacco			
	Farmers			
	4.3.6 create public awareness	Dept of Energy		
	On the availablity of the RRELF			
	4.3.7 monitor and evaluate the	Dept of Energy		
	Operation of the loan scheme			
	And review the system where			

C. FINANCIAL MANAGEMENT TABLES / Budget by Programme Support Objective Programme Support Objective 1.1 Annex 4

			23	
Input Description CMBL	Implementing Agent	Total Budget US\$	1999 US\$	2000-2001US \$
10. Project Personnel				
11.50 Consultants				
11.53 International Consultants	Energy	20,000	20,000	0
11.54 Local Consultants		15,000	15,000	0
15. Duty Travel				
15.01 In country travel	Energy	10,000	10,000	0
17. National Professional				
17.02 National coordination	Energy	15,000	15,000	0
19, Component Total		60,000	60,000	0
30. Training				
34. Workshops				
34.01 Meeting of the				
Core team	Energy	15,000	15,000	0
34.02 Workshop to				
discuss draft policy	Energy	20,000	20,000	0
39. Component Total		35,000	35,000	0
40. Equipment & Supplies				
48. Office supplies				
48.01 Miscellaneous office				
supplies	Energy	10,000		
49. Component Total		10,000	10,000	0
50. Operation & Maintenance				
51.01 Operations	Energy	20,000	20,000	0
53. Sundries				
53.07 Printing & distribution	Energy	y 20,000		
59. Component Total		40,000	40,000	0
Total for PSO 1.1		145,000	145,000	0
	The state of the s			

Progamme Support Objective 1.2

Lobbying for the Financing of Renewable Energy Activities
and Removal of Barriers for the Promotion of Renewable Energy Services.

163,000	85,000	248,000		Total for PSO 1.2
	15,000	50,000		59. Component Total
		30,000	Taskforce secretariat	53.01 Sundries
	5,000	20,000	Taskforce secretariat	Maintenance
				51.01 Operation &
28,000	25,000	53,000		49. Component Total
	3,000	10,000	Taskforce secretariat	supplies
				48.02 Miscellaneous office
6,000	2,000	8,000	Taskforce secretariat	48.01 Computer software
				48. Office Supplies
15,000	5,000	20,000	Taskforce secretariat	equipment
				46.07 Miscellaneous
0	15,000	15,000	Taskforce secretariat	46.01 4X4 Vehicles
				40. Equipment & Supplies
50,000	25,000	75,000		39. Component Total
		30,000	Taskforce secretariat	(annual)
				34.14 Stakeholders meeting
30,000	15,000	45,000	Taskforce secretariat	(monthly)
				34.13 Taskforce meeting
				34. Workshops
				30. Training
50,000	20,000	70,000		19. Component Total
	10,000	40,000	Energy	and coordination
				17.02 Task force secretariat
				17. Natioal Professional
20,000	10,000	30,000	Taskforce secretariat	15.01 In country travel
				15. Duty Travel
				10. Project Personnel
\$SU		US\$		CMBL
2000-2001	1999 US\$	Total Budget	Implementing Agent	Input Description

Programme Support Objective 2.1

Establishing a Renewable Energy Capabilities in the Department of Energy and collaborative institutions for effective implementation

280,000	117,500	397,500		Total for PSO 2.1
45,000	25,000	70,000		49 Component Total
25,000	15,000	40,000	MEDI, MIRTDC	
			Universities	48.02 Misc. Office Supplies
				48 Office Supplies
20,000	10,000	30,000	MEDI, MIRTDC	
			Universities	46.07 Misclaneous Equipment
				46 International Procurement
				40 Equipment & Supplies
165,000	62,500	227,500		39 Component Total
25,000	12,500	37,500	Energy	meeting
				34.13 Annual stakeholders
				34 Workshops
70,000	30,000	100,000	MIRTDC	iii ) Communities
			MEDI	ii ) Artisans
			Universities	i) Officers
				31.01 Short Courses for
70,000	20,000	90,000	Energy	Collaborating institutions
				for officers in Energy &
				31.05 International Training
				31 Fellowship
				30 Training
70,000	30,000	100,000	The second second second	19 Component Total
20,000	10,000	30,000	Energy	17.01 National Coordination
				17.National professional
20,000	10,000	30,000	UNDP	Backstopping
				16.01 Technical
30,000	10,000	40,000	Energy	15.01 In-Country Travel
				10 Project Personnel
000-2001 US \$	999 US \$ 2	Total Budget US\$ 1999 US \$ 2000-2001 US \$	Implementing Agent	Input Description CMBL

Programme Support Objective 3.1

Promote the use of Solar Energy Technnologies for lighting, water heating, water pumping and refrigeration.

Project Personnel         Implementing Agent         Total Budget US\$ 1999 US\$           Project Personnel         Duty Travel         MEDI/ Universities/MIRTDC         50,000         20,000           Mission Costs         MEDI/ Universities/MIRTDC         50,000         20,000           Off Technical Backstopping UNDP         30,000         10,000           National Professional         UNDP         30,000         20,000           National Professional         UNDP         30,000         20,000           Component Total         Energy         60,000         20,000           Component Total         MEDI         40,000         50,000           Off Training Officers         MIRTDC         90,000         30,000           OA Training Of Trainers         MIRTDC         90,000         30,000           Component Total         MIRTDC         90,000         30,000           Component Total         MEDI/MIRTDC         90,000         30,000           Component Total         MEDI/MIRTDC         100,000         30,000           Component Total         MEDI/MIRTDC         100,000         30,000           OC 4X4 Vehicles         Energy         100,000         25,000         55,000           OT 5,000         5,000 </th <th></th> <th></th> <th></th> <th></th> <th></th>					
Project Personnel         Duty Travel         Energy         50,000         20,000           Mission Costs         UNDP         30,000         10,000           Of Technical Backstopping UNDP         UNDP         30,000         10,000           National Professional         UNDP         30,000         10,000           Offenewable Energy         Energy         60,000         20,000           Component Total         Energy         60,000         20,000           Component Total         MEDI         50,000         50,000           Of Training Artisans         MEDI         MIRTDC         90,000         30,000           Of Training Offficers         MIRTDC         90,000         30,000           OA Training Of Trainers         MIRTDC         90,000         30,000           OT Solar Energy Equipment         MIRTDC         90,000         30,000           OZ 4X4 Vehicles         Energy         90,000         30,000         30,000           OT Computer Sets         Energy         10,000         25,000         25,000           OT Computer Software         Energy         3,000         3,000         3,000           OT Component Total         Sub-Total         9,000         3,000         3,000 </th <th>Imput Description CMBL</th> <th>Implementing Agent</th> <th>Total Budget US\$</th> <th>1999 US\$</th> <th>2000-2001 US\$</th>	Imput Description CMBL	Implementing Agent	Total Budget US\$	1999 US\$	2000-2001 US\$
MEDI/ Universities/MIRTDC 50,000   20					
Mission Costs         MEDI/ Universities/MIRTDC         50,000         20,000           Mission Costs         MEDI/ Universities/MIRTDC         50,000         20,000           National Professional         UNDP         30,000         10,000           Preservice Training         Energy         60,000         20,000           Training Community         MEDI         40,000         50,000           Training Officers         MIRTDC         90,000         30,000           3 Training Officers         MIRTDC         90,000         30,000           3 Training Officers         MIRTDC         90,000         30,000           4 Training Officers         MIRTDC         90,000         30,000           2 Training Officers         MIRTDC         90,000         30,000           33 Computer & Energy         MIRTDC         90,000         30,000           22 4X4 Vehicles         Energy         10,000         25,000         25,000           33 Computer Software         Energy         10,000         30,000         30,000           25 Misc. Office Supplies         Energy         3,000         3,000         3,000           39 Office Supplies         Energy         3,000         3,000         6,000					
Mission Costs         UNDP         30,000         10,000           National Professional         UNDP         30,000         10,000           Premewable Energy         Energy         60,000         20,000           Gramme Co-ordination         Energy         60,000         20,000           In-service Training         Energy         60,000         50,000           In-service Training         MEDI         40,000         50,000           In-service Training         MEDI         40,000         50,000           In-service Training Artisans         MEDI         90,000         30,000           International Community         MIRTDC         90,000         30,000           International Procurement         MIRTDC         90,000         30,000           International Procurement         MEDI/MIRTDC         90,000         30,000           32 AX4 Vehicles         Energy         10,000         30,000           32 Computer Sets         Energy         10,000         55,000           31 Computer Software         Energy         3,000         3,000           30 Computer Software         Energy         3,000         3,000           30 Computer Software         Energy         3,000         3,000		MEDI/ Universities/MIRTDC	50,000	20,000	30,000
MT Technical Backstopping         UNDP         30,000         10,000           National Professional         Energy         60,000         20,000           Professional gramme Co-ordination         Energy         60,000         20,000           Component Total         60,000         20,000         50,000           In-service Training Inservices         MEDI         40,000         30,000           MTraining Community         MIRTDC         90,000         30,000           33 Training Community         MIRTDC         90,000         30,000           34 Training Officers         MIRTDC         90,000         30,000           34 Training Officers         MIRTDC         90,000         30,000           31 Solar Energy Equipment and accessories         MEDI/MIRTDC         100,000         30,000           32 Av4 Vehicles         Energy         25,000         25,000           32 Computer Sets         Energy         10,000         55,000           31 Computer Software         Energy         3,000         3,000           31 Solar Energy         6,000         3,000         6,000					
National Professional         Component Total         Energy         60,000         20,000           Component Total         Energy         60,000         20,000           Training In-service Training         Energy         60,000         50,000           In-service Training Artisans         MEDI         40,000         30,000           17 Training Artisans         MEDI         90,000         30,000           22 Training Community         MIRTDC         90,000         30,000           23 Training Officers         Universities         90,000         30,000           24 Training of Trainers         MIRTDC         90,000         30,000           Equipment & Supplies         MIRTDC         90,000         30,000           Energy Equipment and accessories         Energy         100,000         30,000           33 Computer Sets         Energy         100,000         25,000           33 Computer Software         Energy         100,000         30,000           25,000         3,000         3,000         3,000           30 Computer Software         Energy         3,000         3,000           30 Computer Software         Energy         3,000         3,000           30 Computer Software         Energy <td>16.01 Technical Backstopping</td> <td>UNDP</td> <td>30,000</td> <td>10,000</td> <td>20,000</td>	16.01 Technical Backstopping	UNDP	30,000	10,000	20,000
Energy 60,000 20,000  Energy 90,000 30,000  MEDI 90,000 30,000  MIRTDC 90,000 30,000  Interstities 90,000 30,000  Energy 25,000 25,000  Energy 100,000 30,000  Energy 100,000 25,000  Energy 3,000 30,000  Energy 3,000 3,000	- 1				
Energy   60,000   20,000   20,000   140,000   30,000	17.01Renewable Energy				
140,000   50,000		Energy	60,000	20,000	40,000
MEDI MEDI MIRTDC Universities MIRTDC Universities MIRTDC Universities MIRTDC Universities  MIRTDC Universities  MIRTDC Universities  MIRTDC Universities  MIRTDC Universities  MIRTDC Universities  MIRTDC Universities  100,000 25,000 25,000 10,000 25,000 10,000 25,000 25,000 30,000 25,000 30,000 30,000 65,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000	19. Component Total		140,000	50,000	90,000
MEDI   90,000   30,000   MEDI   MIRTDC   Universities   90,000   30,000   30,000   ment   MEDI/MIRTDC   100,000   25,000   Energy   25,000   10,000   10,000   10,000   Energy   25,000   10,000   5,000   Energy   3,000   65,000   5,000   5,000   6,000   3,000   6,000	30. Training				
MEDI         MEDI           MIRTDC         Universities           MIRTDC         90,000         30,000           ent         90,000         30,000           ent         100,000         30,000           Energy         25,000         25,000           Energy         10,000         10,000           Energy         135,000         65,000           Energy         3,000         3,000           Energy         3,000         3,000           Sub Total         9,000         6,000	33. In-service Training		90,000	30,000	60,000
MIRTDC         Universities         90,000         30,000           MIRTDC         90,000         30,000           ent         100,000         30,000           Energy         25,000         25,000           Energy         10,000         10,000           Energy         135,000         65,000           Energy         3,000         3,000           Energy         3,000         3,000           Sub Total         9,000         6,000		MEDI			
Universities  s MIRTDC  pment pment MEDI/MIRTDC  Energy En	33.02 Training Community	MIRTDC			
s         MIRTDC         90,000         30,000           nent         pment         100,000         30,000           Energy         25,000         25,000           Energy         10,000         10,000           tional Sub-Total         135,000         65,000           e         Energy         3,000         3,000           es         Energy         6,000         3,000           sub Total         9,000         6,000	33.03 Training Officers	Universities			
nent pment MEDI/MIRTDC 100,000 30,000 Energy 25,000 10,000 10,000 tional Sub-Total 135,000 3,000 Energy 3,000 65,000 6,000 3,000 Sub Total 9,000 6,000 6,000	33.04 Training of Trainers	MIRTDC			
ment pment MEDI/MIRTDC 100,000 30,000 Energy 25,000 10,000 Energy 10,000 65,000  tional Sub-Total 135,000 65,000 es Energy 3,000 3,000 Sub Total 9,000 6,000	39. Component Total		90,000	30,000	60,000
International Procurement           01 Solar Energy Equipment         MEDI/MIRTDC         100,000         30,000           22 4X4 Vehicles         Energy         25,000         25,000           03 Computer Sets         Energy         10,000         10,000           99 International Sub-Total         135,000         65,000           Office Supplies         Energy         3,000         3,000           02 Misc.Office Supplies         Energy         6,000         3,000           99 Office Supplies         Sub Total         9,000         6,000	40.Equipment &Supplies				
01 Solar Energy Equipment           and accessories         MEDI/MIRTDC         100,000         30,000           02 4X4 Vehicles         Energy         25,000         25,000           03 Computer Sets         Energy         10,000         10,000           99         International Sub-Total         135,000         65,000           Office Supplies         Energy         3,000         3,000           02 Misc.Office Supplies         Energy         6,000         3,000           99 Office Supplies         Sub Total         9,000         6,000	48.International Procurement				
and accessories         MEDI/MIRTDC         100,000         30,000           02 4X4 Vehicles         Energy         25,000         25,000           03 Computer Sets         Energy         10,000         10,000           99 International Computer Supplies         Sub-Total         135,000         65,000           01 Computer Software         Energy         3,000         3,000           02 Misc.Office Supplies         Energy         6,000         3,000           99 Office Supplies         Sub Total         9,000         6,000	48.01 Solar Energy Equipment				
99 International Office Supplies         Energy         25,000         25,000           Office Supplies         Energy         10,000         10,000           99 International Conflice Supplies         Sub-Total         135,000         65,000           Office Supplies         Energy         3,000         3,000           99 Office Supplies         Sub Total         9,000         6,000	and accessories	MEDI/MIRTDC	100,000	30,000	70,000
03 Computer Sets         Energy         10,000         10,000           99 International Curement         Sub-Total         135,000         65,000           Office Supplies         Energy         3,000         3,000           91 Office Supplies         Energy         6,000         3,000           92 Office Supplies         Sub Total         9,000         6,000		Energy	25,000	25,000	
py International Sub-Total 135,000 65,000 curement Office Supplies O1 Computer Software Energy 3,000 3,000 O2 Misc.Office Supplies Energy 6,000 3,000 99 Office Supplies Sub Total 9,000 6,000		Energy	10,000	10,000	
Office Supplies         Energy         3,000         3,000           01 Computer Software         Energy         6,000         3,000           02 Misc Office Supplies         Energy         6,000         3,000           99 Office Supplies         Sub Total         9,000         6,000	rement	Sub-Total	135,000	65,000	70,000
Energy         3,000         3,000           s         Energy         6,000         3,000           sub Total         9,000         6,000					
Sub Total   9,000   6,000   6,000		Energy	3,000	3,000	
Sub Total 9,000 6,000	48.02 Misc.Office Supplies	Energy	6,000	3,000	3,000
	48.99 Office Supplies	Sub Total	9,000	6,000	3,000

50. MISCELLANEAUS 51.01 Operation maintenance	20	10,000 10,000 10,000	3,000 3,000 3,000	73,000 7,000 7,000
	MEDI	10,000	3,000	7,000
	Universities	10,000	3,000	7,000
	Energy	15,000	5,000	10,000
51.99Operation maintenance	& Sub Total	45,000	14,000	31,000
53.01 Sundries				
53.99 Sundries sub-tatol		6,000	2,000	4,000
59 Component Total		51,000	16,000	35,000
Total for PSO 3.1		425,000	167,000	258.000

Programme Support Objective 3.4

Promote Sustainable Biomass Energy Supply through community Afforestation, use of efficient cook cook stove, Biogas Energy and Biomass briquettes.

Input Description CMBL  10.Prject Personnel  11.50 Consultancy Support	Impementing Agent	Total Budget	1999 IIS\$	3000-3004   104
10.Prject Personnel 11.50 Consultancy Support				7000-2001 Cab
11.50 Consultancy Support				
11.54 Local Consultants	Energy	10,000	10,000	0
15.Duty Travel				
15.01 Incountry Travel	FD,NGO's,Women &Y	35,000	10,000	25,000
15.02 Internal Study Tours	MIRTDC,Stainlinks			
	GTZ	50,000	10,000	40,000
17.National Professionals				
17.01National cordination	Energy	36,000	12,000	24,000
19.Component Sub Total		131,000	42,000	89,000
30.Training				
31.Fellowships				
31.05International Training	Energy	35,000		35,000
33.In service Training				
33.01Annual Inservice	MIRTDC,MEDI and			
Training	University	50,000	20,000	30,000
34.Workshops			7	
Annual Stakeholders				
Meetings	Energy	12,500	3,500	
39,Component Subtotal		97,000	24,000	73,000
40.Equipment & Supplies				
46 International Procurement				
46.01RET Equipments e.g.	MIRTDC, W&Y,			
Biogas burners, Lumps, Stoves	GTZ			

247,000	151,000	398,000		TOTAL OF PSO3.4
30,000	20,000	50,000		59.Component Total
15,000	5,000	20,000		53.01 Sundries
				53.Sundries
15,000	15,000	30,000	GTZ,Stanlinks	
			MIRTDC/W&Y	o i . O i Operation & Maintenance
				51 Operation & Maintenance
				50.Miscellaneous
55,000	65,000	120,000		49. Component Total
10,000	5,000	15,000		66.07 Miscellaneous equipment
0	20,000	20,000		46.03 Computer set
0	20,000	20,000	Energy	46.02 4 X 4 Vehicles
45,000	20,000	65,000	Stanlinks.	Briquette pressors, etc.

Programme Support Objective 3.8 Introduce Mini and Micro hydro power generation for the provision of electricity in isolated rural communities

INPUTS DESCRIPTION	Implementing	Total	1999US\$	2000 - 2001
CMBL	Agent	Budget US\$		US\$
10 Project Personnel				
11.50 International				
Consultants	Energy/ESCOM	100,000	15,000	85,000
15 Duty Travel				
15.01 in country Travel	Energy/ESCOM	70,000	20,000	50,000
17. National				
Professionals				
17.02 National	Energy	37,500	0 12,500	25,000
Cordination				
19. Components Total		207,500	0 47,500	160,000
30 Training				
31. Fellowship				
Study TTour		60,000	0 20,000	40,000
31.05 Internal Training				
for officers	Energy	50,000	0 20,000	30,000
33. In service training				
33.01 Annual in service				
training for communities	Energy/ESCOM	45,000	0 15,000	30,000
34. Workshops				
Annual Stakeholders				
meetings	Energy	30,000	0 10,000	20,000
Component Total		185,000	0 65,000	120,000
40 Equipment and				
Suppliers				

3,885,000	164,500	4,049,000		Total for PSO 3.8
50,000	20,000	70,000		59. Component Total
20,000	10,000	30,000	Energy/ESCOM	53.01 Sundries
				53. Sundries
30,000	10,000	40,000	Energy/ESCOM	Maintenance
				51.01 Operation &
				Maintenance
				51. Operation &
				50. Miscellaneuos
3,555,000	32,000	3,587,000		49 Component Total
10,000	7,000	17,000		Suppliers
				48.99 Sub Total Office
10,000	2,000	12,000	Energy/ESCOM	Office Suppliers
				48.02 Miscellaneuos
	5,000	5,000	Energy/ESCOM	48.01 Computer Software
				48. Office Suppliers
3,545,000	25,000	3,570,000		Equipment
				46.99 Sub Total
15,000	5,000	20,000	Energy/ESCOM	Equipment
				46.07 Miscellaneuos
10,000	10,000	20,000	Energy/ESCOM	(x4)
				46.03 Computer sets
20,000	10,000	30,000	Energy/ESCOM	46.02 4 x 4 vehicle
3,500,000		3,500,000	Energy/ESCOM	accessories
				power generators and
				46.01 Mini/Micro hydro
				Procurement
				46. International

Programme Support Objective 3.9
Promote Wind Water Supply and Small Scale Irrigation

150,000	50,000	200,000	DANIDA	46.02 Wind Mills
50,000	40,000	90,000	DANIDA	equipment and accessories
				46.01 Wind measuring
				Procurement
				46. International
				40. Equipment & Supplies
105,000	40,000	145,000		39. Component Toatal
20,000	20,000	40,000	DANIDA	33.02 Training of Trainers
60,000	20,000	80,000	DANIDA	mill installers.
				33.01 In service training of wind
				33. In Service Training
25,000		25,000	DANIDA	31. Fellowship for officers
				30.Training
230,000	150,000	380,000		19. Component Total
70,000	50,000	120,000		17.99 Sub Total
30,000	20,000	50,000	Energy	17.01 Wind Energy Coordiator
				17. National Professional
40,000	30,000	70,000	DANIDA	15.01 In country training
				15. Duty Travel
160,000	100,000	260,000		11.99 Sub Total Consultants
50,000	30,000	80,000	DANIDA	Scale Irrigation
				11.53 Consultancy on Small
80,000	10,000	90,000	DANIDA	Mills Intallations
				11.52 Consultants on Wind
30,000	60,000	90,000	DANIDA	Wind Resource
				11.51 International Consultant on
				11.50 Cosultancy Support
				10.Project Personnel
2000-2001 US\$	1999 US\$ 2	Total Budget US\$	Implementing Agent Total Budget US\$	Input Description CMBL

672,000	338,000	1,010,000		Total for PSO 3.9
337,000	148,000	485,000		49. Component Total
20,000	10,000	30,000	DANIDA	46.07 Miscellaneous equipment
7,000	8,000	15,000	DANIDA	46.06 Computer sets
20,000		20,000	DANIDA	46.05 4 X 4 Vehicles
30,000	20,000	50,000	DANIDA	46.04 Water supply equipment
60,000	20,000	80,000	DANIDA	46.03 Irrigation accessories