



## Annual Work Plan

Saudi Arabia - Riyadh

Project: 00063524

Report Date: 6/3/2018

Project Title: National Energy Efficiency Programme - Phase 2

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00080559 National Energy Efficiency Pro	Capacity Development	1/1/2012	31/12/2012	SAU-National Execution	30071	SAU	75700	Training, Workshops and Confer	43,594.00
				SAU-National Execution	30071	SAU	74100	Professional Services	10,000.00
				SAU-National Execution	30071	SAU	73100	Rental & Maintenance-Premises	1,000,000.00
				SAU-National Execution	30071	SAU	74500	Miscellaneous Expenses	130,000.00
				SAU-National Execution	30071	SAU	71400	Contractual Services - Individ	4,411,762.00
				SAU-National Execution	30071	SAU	72100	Contractual Services-Companies	2,314,487.00
				SAU-National Execution	30071	SAU	75100	Facilities & Administration	317,918.00
				SAU-National Execution	30071	SAU	71600	Travel	20,000.00
				SAU-National Execution	30071	SAU	72200	Equipment and Furniture	50,000.00
<b>TOTAL</b>								<b>8,297,761.00</b>	
<b>GRAND TOTAL</b>								<b>8,297,761.00</b>	



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00080559 National Energy Efficiency Pro	Capacity Development	1/1/2012	31/12/2012	SAU-National Execution	30071	SAU	72100	Contractual Services-Companies	151,507.00
				SAU-National Execution	30071	SAU	75100	Facilities & Administration	359,119.00
				SAU-National Execution	30071	SAU	71300	Local Consultants	2,000,000.00
				SAU-National Execution	30071	SAU	71400	Contractual Services - Individ	2,000,000.00
				SAU-National Execution	30071	SAU	73100	Rental & Maintenance-Premises	1,300,000.00
				SAU-National Execution	30071	SAU	74100	Professional Services	10,000.00
				SAU-National Execution	30071	SAU	71600	Travel	616,789.00
<b>TOTAL</b>								<b>6,437,415.00</b>	
<b>GRAND TOTAL</b>								<b>6,437,415.00</b>	