



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2005

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Streamline Legal Framework	1/1/2010	12/31/2017	SAU-National Execution	30071	SAU	74500 Miscellaneous Expenses	63,139.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	14,944.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	400,000.00
				SAU-National Execution	30071	SAU	71300 Local Consultants	35,000.00
TOTAL								513,083.00
GRAND TOTAL								513,083.00



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2006

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Advisory Services - Gen	1/1/2005	12/31/2015	SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	0.00
	Human Resource Development	1/1/2005	12/31/2013	SAU-National Execution	30071	SAU	71300 Local Consultants	0.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	240,122.13
	Streamline Legal Framework	1/1/2010	12/31/2017	SAU-National Execution	30071	SAU	71300 Local Consultants	0.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	10,088.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	70,532.83
TOTAL								320,742.96
GRAND TOTAL								320,742.96



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2007

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Human Resource Development	1/1/2005	12/31/2013	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	16,875.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	6,279.30
				SAU-National Execution	30071	SAU	74100 Professional Services	198,208.12
	Institutional Cap. Building	1/1/2009	12/31/2013	SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	3,545,241.58
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	105,168.49
	Streamline Legal Framework	1/1/2010	12/31/2017	SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	310,400.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	60,345.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	11,122.35
	TOTAL							4,253,639.84
GRAND TOTAL							4,253,639.84	



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2008

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Institutional Cap. Building	1/1/2009	12/31/2013	SAU-National Execution	30071	SAU	71300 Local Consultants	1,507,558.00
	Streamline Legal Framework	1/1/2010	12/31/2017	SAU-National Execution	30071	SAU	71300 Local Consultants	215,203.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	6,456.00
TOTAL								1,729,217.00
GRAND TOTAL								1,729,217.00



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Human Resource Development	1/1/2005	12/31/2013	SAU-National Execution	30071	SAU	75100 Facilities & Administration	5,641.03
				SAU-National Execution	30071	SAU	71300 Local Consultants	40,000.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	2,000.00
				SAU-National Execution	30071	SAU	74000 Miscellaneous Operating Expens	1,500.00
				SAU-National Execution	30071	SAU	74500 Miscellaneous Expenses	150,000.00
	Institutional Cap. Building	1/1/2009	12/31/2013	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	220,000.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	5,000.00
				SAU-National Execution	30071	SAU	74100 Professional Services	2,500.00
				SAU-National Execution	30071	SAU	71300 Local Consultants	10,000.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	118,379.00
	Museums Development	1/1/2016	12/31/2017	SAU-National Execution	30071	SAU	72200 Equipment and Furniture	15,000.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	10,000.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	230,000.00
				SAU-National Execution	30071	SAU	74000 Miscellaneous Operating Expens	4,000.29
				SAU-National Execution	30071	SAU	71600 Travel	2,530.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	30,000.00
	Streamline Legal Framework	1/1/2010	12/31/2017	SAU-National Execution	30071	SAU	74500 Miscellaneous Expenses	1,500,268.00
				SAU-National Execution	30071	SAU	71300 Local Consultants	150,086.00
				SAU-National Execution	30071	SAU	72500 Supplies	3,500.00
				SAU-National Execution	30071	SAU	71200 International Consultants	9,240.00
SAU-National Execution				30071	SAU	71400 Contractual Services - Individ	32,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2009

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Streamline Legal Framework	1/1/2010	12/31/2017	SAU-National Execution	30071	SAU	72200 Equipment and Furniture	0.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	110,000.00
				SAU-National Execution	30071	SAU	74000 Miscellaneous Operating Expens	0.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	50,000.00
	Support to legal Dept	1/1/2005	12/31/2013	SAU-National Execution	30071	SAU	71300 Local Consultants	8,000.00
				SAU-National Execution	30071	SAU	74000 Miscellaneous Operating Expens	10,500.00
				SAU-National Execution	30071	SAU	71200 International Consultants	260,000.00
				SAU-National Execution	30071	SAU	72200 Equipment and Furniture	25,000.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	180,000.00
				SAU-National Execution	30071	SAU	74500 Miscellaneous Expenses	15,000.00
			SAU-National Execution	30071	SAU	75100 Facilities & Administration	6,274.68	
TOTAL							3,206,419.00	
GRAND TOTAL							3,206,419.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Human Resource Development	1/1/2005	12/31/2013	SAU-National Execution	30071	SAU	71300 Local Consultants	10,000.00
				SAU-National Execution	30071	SAU	74500 Miscellaneous Expenses	2,000.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	20,000.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	40,000.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	480,000.00
	Institutional Cap. Building	1/1/2009	12/31/2013	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	101,000.00
				SAU-National Execution	30071	SAU	71300 Local Consultants	3,000.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	12,500.00
	Museums Development	1/1/2016	12/31/2017	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	87,000.00
				SAU-National Execution	30071	SAU	71200 International Consultants	210,000.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	21,500.00
	Streamline Legal Framework	1/1/2010	12/31/2017	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	11,000.00
				SAU-National Execution	30071	SAU	72500 Supplies	12,000.00
				SAU-National Execution	30071	SAU	74500 Miscellaneous Expenses	2,000.00
				SAU-National Execution	30071	SAU	71600 Travel	2,000.00
				SAU-National Execution	30071	SAU	71200 International Consultants	2,000.00
				SAU-National Execution	30071	SAU	72200 Equipment and Furniture	117,000.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	12,800.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	2,000.00
	Support to legal Dept	1/1/2005	12/31/2013	SAU-National Execution	30071	SAU	75100 Facilities & Administration	22,000.00
SAU-National Execution				30071	SAU	71300 Local Consultants	7,000.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2010

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Support to legal Dept	1/1/2005	12/31/2013	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	425,000.00
TOTAL								1,617,800.00
GRAND TOTAL								1,617,800.00



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2011

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Institutional Cap. Building	1/1/2009	12/31/2013	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	1,374,000.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	1,476,666.00
	Streamline Legal Framework	1/1/2010	12/31/2017	SAU-National Execution	30071	SAU	72500 Supplies	50,000.00
				SAU-National Execution	30071	SAU	71600 Travel	25,000.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	850,000.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	150,000.00
				SAU-National Execution	30071	SAU	72200 Equipment and Furniture	100,000.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	75,000.00
	Support to legal Dept	1/1/2005	12/31/2013	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	435,747.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	500,000.00
TOTAL								5,036,413.00
GRAND TOTAL								5,036,413.00



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Human Resource Development	1/1/2005	12/31/2013	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	1,250,000.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	2,092,667.00
	Streamline Legal Framework	1/1/2010	12/31/2017	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	450,000.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	750,000.00
TOTAL								4,542,667.00
GRAND TOTAL								4,542,667.00



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Institutional Cap. Building	1/1/2009	12/31/2013	SAU-National Execution	30071	SAU	71300 Local Consultants	1,700,000.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	2,818,000.00
	Streamline Legal Framework	1/1/2010	12/31/2017	SAU-National Execution	30071	SAU	74500 Miscellaneous Expenses	1,322,000.00
TOTAL								5,840,000.00
GRAND TOTAL								5,840,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Human Resource Development	1/1/2005	12/31/2013	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	400,000.00
	Streamline Legal Framework	1/1/2010	12/31/2017	SAU-National Execution	30071	SAU	71300 Local Consultants	4,050,000.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	1,200,000.00
	Support to legal Dept	1/1/2005	12/31/2013	SAU-National Execution	30071	SAU	74500 Miscellaneous Expenses	750,000.00
TOTAL								6,400,000.00
GRAND TOTAL								6,400,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Advisory Services - Gen	1/1/2005	12/31/2015	SAU-National Execution	30071	SAU	71300 Local Consultants	1,514,848.00
				SAU-National Execution	30071	SAU	71500 UN Volunteers	359,524.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	2,293,128.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	1,000,000.00
	Human Resource Development	1/1/2005	12/31/2013	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	2,400,000.00
TOTAL							7,567,500.00	
GRAND TOTAL							7,567,500.00	



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Human Resource Development	1/1/2005	12/31/2013	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	6,724,427.00
TOTAL								6,724,427.00
GRAND TOTAL								6,724,427.00



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Streamline Legal Framework	1/1/2010	12/31/2017	SAU-National Execution	30071	SAU	64300 Staff Mgmt Costs - IP Staff	102,313.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	2,634,553.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	82,106.00
TOTAL								2,818,972.00
GRAND TOTAL								2,818,972.00



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Advisory Services - Gen	1/1/2005	12/31/2015	SAU-National Execution	30071	SAU	75100 Facilities & Administration	130,841.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	2,171,659.00
				SAU-National Execution	30071	SAU	74500 Miscellaneous Expenses	197,500.00
	Streamline Legal Framework	1/1/2010	12/31/2017	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	1,750,000.00
TOTAL								4,250,000.00
GRAND TOTAL								4,250,000.00



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00037289

Report Date: 1/22/2020

Project Title: Umbrella Programme for Tourism

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00040801 Umbrella Programme SCTA	Institutional Cap. Building	1/1/2009	12/31/2013	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	0.00
	Streamline Legal Framework	1/1/2010	12/31/2017	SAU_ Tourism and National Heri	30071	SAU	71400 Contractual Services - Individ	3,000,000.00
				SAU_ Tourism and National Heri	30071	SAU	74100 Professional Services	7,000.00
TOTAL								3,007,000.00
GRAND TOTAL								3,007,000.00