



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00063524

Report Date: 1/22/2020

Project Title: National Energy Efficiency Programme - Phase 2

Year: 2012

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	12/31/2012	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	935,633.00
				SAU-National Execution	30071	SAU	71200 International Consultants	400,000.00
				SAU-National Execution	30071	SAU	73100 Rental & Maintenance-Premises	460,000.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	357,000.00
				SAU-National Execution	30071	SAU	71600 Travel	50,000.00
TOTAL							2,202,633.00	
GRAND TOTAL							2,202,633.00	



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Project: 00063524

Report Date: 1/22/2020

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Year: 2013

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	12/31/2012	SAU-National Execution	30071	SAU	71200 International Consultants	400,000.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	3,213,671.00
				SAU-National Execution	30071	SAU	72200 Equipment and Furniture	220,000.00
				SAU-National Execution	30071	SAU	73100 Rental & Maintenance-Premises	800,000.00
				SAU-National Execution	30071	SAU	74100 Professional Services	102,500.00
				SAU-National Execution	30071	SAU	74200 Audio Visual&Print Prod Costs	50,000.00
				SAU-National Execution	30071	SAU	71600 Travel	125,000.00
				SAU-National Execution	30071	SAU	71300 Local Consultants	200,000.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	51,000.00
				SAU-National Execution	30071	SAU	74500 Miscellaneous Expenses	10,000.00
TOTAL							5,172,171.00	
GRAND TOTAL							5,172,171.00	



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Year: 2014

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	12/31/2012	SAU-National Execution	30071	SAU	71600 Travel	150,000.00
				SAU-National Execution	30071	SAU	72200 Equipment and Furniture	20,000.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	4,845,000.00
				SAU-National Execution	30071	SAU	74200 Audio Visual&Print Prod Costs	50,000.00
				SAU-National Execution	30071	SAU	74500 Miscellaneous Expenses	180,000.00
				SAU-National Execution	30071	SAU	73100 Rental & Maintenance-Premises	2,100,000.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	3,077,000.00
TOTAL							10,422,000.00	
GRAND TOTAL							10,422,000.00	



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Report Date: 1/22/2020

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Year: 2015

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	12/31/2012	SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	5,222,712.00
				SAU-National Execution	30071	SAU	72200 Equipment and Furniture	500,000.00
				SAU-National Execution	30071	SAU	73100 Rental & Maintenance-Premises	1,000,000.00
				SAU-National Execution	30071	SAU	71600 Travel	150,000.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	1,539,707.00
				SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	8,000,000.00
				SAU-National Execution	30071	SAU	74500 Miscellaneous Expenses	200,000.00
				SAU-National Execution	30071	SAU	71300 Local Consultants	100,000.00
				SAU-National Execution	30071	SAU	74200 Audio Visual&Print Prod Costs	500,000.00
TOTAL							17,212,419.00	
GRAND TOTAL							17,212,419.00	



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Saudi Arabia - Riyadh

Project: 00063524

Report Date: 1/22/2020

Project Title: National Energy Efficiency Programme - Phase 2

Year: 2016

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	12/31/2012	SAU-National Execution	30071	SAU	71200 International Consultants	100,000.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	3,000,000.00
				SAU-National Execution	30071	SAU	72200 Equipment and Furniture	40,000.00
				SAU-National Execution	30071	SAU	73100 Rental & Maintenance- Premises	1,422,009.00
				SAU-National Execution	30071	SAU	74200 Audio Visual&Print Prod Costs	11,070,000.00
				SAU-National Execution	30071	SAU	71600 Travel	200,000.00
				SAU-National Execution	30071	SAU	74100 Professional Services	19,464.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	1,707,693.00
				SAU-National Execution	30071	SAU	72100 Contractual Services- Companies	2,978,647.00
TOTAL							20,537,813.00	
GRAND TOTAL							20,537,813.00	



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Report Date: 1/22/2020

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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	12/31/2012	SAU-National Execution	30071	SAU	71600 Travel	20,000.00
				SAU-National Execution	30071	SAU	72200 Equipment and Furniture	50,000.00
				SAU-National Execution	30071	SAU	73100 Rental & Maintenance-Premises	1,000,000.00
				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	74500 Miscellaneous Expenses	130,000.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	317,918.00
				SAU-National Execution	30071	SAU	74100 Professional Services	10,000.00
				SAU-National Execution	30071	SAU	75700 Training, Workshops and Confer	43,594.00
TOTAL							8,297,761.00	
GRAND TOTAL							8,297,761.00	



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Report Date: 1/22/2020

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Year: 2018

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	12/31/2012	SAU-National Execution	30071	SAU	72100 Contractual Services-Companies	1,151,507.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	2,000,000.00
				SAU-National Execution	30071	SAU	71300 Local Consultants	23,186,792.45
				SAU-National Execution	30071	SAU	71600 Travel	816,789.00
				SAU-National Execution	30071	SAU	75100 Facilities & Administration	472,326.55
				SAU-National Execution	30071	SAU	74100 Professional Services	10,000.00
				SAU-National Execution	30071	SAU	73100 Rental & Maintenance-Premises	1,800,000.00
TOTAL							29,437,415.00	
GRAND TOTAL							29,437,415.00	



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Saudi Arabia - Riyadh

Project: 00063524

Report Date: 1/22/2020

Project Title: National Energy Efficiency Programme - Phase 2

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00080559 National Energy Efficiency Pro	Capacity development	1/1/2019	12/31/2019	SAU_ Energy Efficiency Center	30071	SAU	71300 Local Consultants	9,078,049.00
				SAU_ Energy Efficiency Center	30071	SAU	71600 Travel	590,655.00
				SAU_ Energy Efficiency Center	30071	SAU	72100 Contractual Services-Companies	4,200,000.00
				SAU_ Energy Efficiency Center	30071	SAU	74500 Miscellaneous Expenses	500,000.00
				SAU_ Energy Efficiency Center	30071	SAU	75100 Facilities & Administration	293,719.00
				SAU_ Energy Efficiency Center	30071	SAU	74200 Audio Visual&Print Prod Costs	2,100,000.00
	DPC	1/1/2012	12/31/2017	SAU_ Energy Efficiency Center	30071	SAU	64200 Staff Mgmt Costs - GS Staff	195,813.00
TOTAL							16,958,236.00	
GRAND TOTAL							16,958,236.00	