



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00104967

Report Date: 1/22/2020

Project Title: Umbrella Programme for MOFA

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106301 Umbrella Programme for MOFA	Umbrella Programme for MOFA	9/1/2018	8/31/2021	SAU-National Execution	30071	SAU	75100 Facilities & Administration	10,000.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	-10,000.00
				SAU_ Ministry of Foreign Affai	30071	SAU	71400 Contractual Services - Individ	-4,705,290.00
				SAU_ Ministry of Foreign Affai	30071	SAU	75100 Facilities & Administration	-235,265.00
TOTAL								-4,940,555.00
GRAND TOTAL								-4,940,555.00



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Project: 00104967

Report Date: 1/22/2020

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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106301 Umbrella Programme for MOFA	Direct Project Costing	9/1/2018	8/31/2021	SAU_ Ministry of Foreign Affai	30071	SAU	74100 Professional Services	10,000.00
	Umbrella Programme for MOFA	9/1/2018	8/31/2021	SAU-National Execution	30071	SAU	75100 Facilities & Administration	245,265.00
				SAU_ Ministry of Foreign Affai	30071	SAU	75100 Facilities & Administration	15,000.00
				SAU_ Ministry of Foreign Affai	30071	SAU	71300 Local Consultants	475,000.00
				SAU-National Execution	30071	SAU	71400 Contractual Services - Individ	4,905,290.00
TOTAL							5,650,555.00	
GRAND TOTAL							5,650,555.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106301 Umbrella Programme for MOFA	Direct Project Costing	9/1/2018	8/31/2021	SAU_ Ministry of Foreign Affai	30071	SAU	64300 Staff Mgmt Costs - IP Staff	28,555.00
				SAU_ Ministry of Foreign Affai	30071	SAU	74500 Miscellaneous Expenses	28,555.00
	Umbrella Programme for MOFA	9/1/2018	8/31/2021	SAU_ Ministry of Foreign Affai	30071	SAU	71400 Contractual Services - Individ	2,855,511.00
				SAU_ Ministry of Foreign Affai	30071	SAU	75100 Facilities & Administration	87,379.00
TOTAL								3,000,000.00
GRAND TOTAL								3,000,000.00



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Year: 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00106301 Umbrella Programme for MOFA	Umbrella Programme for MOFA	9/1/2018	8/31/2021	SAU_ Ministry of Foreign Affai	30071	SAU	71400 Contractual Services - Individ	4,110,591.00
TOTAL								4,110,591.00
GRAND TOTAL								4,110,591.00