



Empowered lives.
Resilient nations.

Annual Work Plan

Saudi Arabia - Riyadh

Project: 00107640

Report Date: 1/22/2020

Project Title: Water Integrated Sustainable Development and Management

Year: 2018

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|----------------------------|-----------|------------|--------------------------------|----------------|-------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00107888 Water Integrated Sustainable D | Water Resources Assessment | 1/1/2018 | 12/31/2021 | SAU-National Execution | 30071 | SAU | 71200 International Consultants | 1,440,000.00 |
| | | | | SAU-National Execution | 30071 | SAU | 75100 Facilities & Administration | 325,500.00 |
| | | | | SAU-National Execution | 30071 | SAU | 71600 Travel | 50,000.00 |
| | | | | SAU-National Execution | 30071 | SAU | 71300 Local Consultants | 2,259,813.00 |
| | | | | SAU-National Execution | 30071 | SAU | 72100 Contractual Services-Companies | 2,000,000.00 |
| | | | | SAU-National Execution | 30071 | SAU | 72800 Information Technology Equipmt | 10,000.00 |
| | | | | SAU_ Environment Water and Agr | 30071 | SAU | 71200 International Consultants | 7,684,044.00 |
| | | | | SAU-National Execution | 30071 | SAU | 74100 Professional Services | 550,000.00 |
| TOTAL | | | | | | | 14,319,357.00 | |
| GRAND TOTAL | | | | | | | 14,319,357.00 | |



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| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00107888 Water Integrated Sustainable D | DPC | 1/1/2018 | 12/31/2021 | IND-Kudumbashree. | 30071 | SAU | 64200 Staff Mgmt Costs - GS Staff | 116,778.00 |
| | Water Resources Assessment | 1/1/2018 | 12/31/2021 | SAU_ Environment Water and Agr | 30071 | SAU | 74100 Professional Services | 500,000.00 |
| | | | | SAU_ Environment Water and Agr | 30071 | SAU | 71300 Local Consultants | 1,000,000.00 |
| | | | | SAU_ Environment Water and Agr | 30071 | SAU | 75100 Facilities & Administration | 427,000.00 |
| | | | | SAU_ Environment Water and Agr | 30071 | SAU | 71200 International Consultants | 1,000,000.00 |
| | | | | SAU_ Environment Water and Agr | 30071 | SAU | 71600 Travel | 100,000.00 |
| | | | | SAU_ Environment Water and Agr | 30071 | SAU | 72100 Contractual Services-Companies | 1,500,000.00 |
| TOTAL | | | | | | | | 4,643,778.00 |
| GRAND TOTAL | | | | | | | | 4,643,778.00 |



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|---|----------------------------|-----------|------------|--------------------------------|----------------|-------|-----------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00107888 Water Integrated Sustainable D | Water Resources Assessment | 1/1/2018 | 12/31/2021 | SAU_ Environment Water and Agr | 30071 | SAU | 74100 Professional Services | 3,115,724.58 |
| TOTAL | | | | | | | | 3,115,724.58 |
| GRAND TOTAL | | | | | | | | 3,115,724.58 |



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Saudi Arabia - Riyadh

Project: 00107640

Report Date: 1/22/2020

Project Title: Water Integrated Sustainable Development and Management

Year: 2022

| Output | Key Activities | Timeframe | | Responsible Party | Planned Budget | | | |
|---|----------------------------|-----------|------------|------------------------|----------------|-------|--------------------------------------|--------------|
| | | Start | End | | Fund | Donor | Budget Descr | Amount US\$ |
| 00107888 Water Integrated Sustainable D | Water Resources Assessment | 1/1/2018 | 12/31/2021 | SAU-National Execution | 30071 | SAU | 71400 Contractual Services - Individ | 1,959,812.66 |
| TOTAL | | | | | | | | 1,959,812.66 |
| GRAND TOTAL | | | | | | | | 1,959,812.66 |