



Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00065926
 Project Title: Phase Out Plan Stage-1
 Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00082252 Phase Out Plan Stage 1	Project Coordination	7/5/2012	31/12/2016	MAL-Department of Environment	63030	MPU	74500	Miscellaneous Expenses	20,000.00
				MAL-Department of Environment	63030	MPU	71200	International Consultants	49,000.00
				MAL-Department of Environment	63030	MPU	75700	Training, Workshops and Confer	108,069.75
				MAL-Department of Environment	63030	MPU	73100	Rental & Maintenance-Premises	0.00
				MAL-Department of Environment	63030	MPU	71600	Travel	40,000.00
				MAL-Department of Environment	63030	MPU	74200	Audio Visual&Print Prod Costs	23,684.35
				MAL-Department of Environment	63030	MPU	71400	Contractual Services - Individ	66,000.00
				MAL-Department of Environment	63030	MPU	71300	Local Consultants	0.00
	Servicing Sector assistance	7/5/2012	31/12/2016	MAL-Department of Environment	63030	MPU	72800	Information Technology Equipm	26,681.40
				MAL-Department of Environment	63030	MPU	71600	Travel	70,000.00
				MAL-Department of Environment	63030	MPU	72200	Equipment and Furniture	156,086.74
				MAL-Department of Environment	63030	MPU	72400	Communic & Audio Visual Equip	52,109.55
				MAL-Department of Environment	63030	MPU	75700	Training, Workshops and Confer	80,000.00
				MAL-Department of Environment	63030	MPU	74500	Miscellaneous Expenses	10,000.00
				MAL-Department of Environment	63030	MPU	71200	International Consultants	15,000.00
MAL-Department of Environment	63030	MPU	71300	Local Consultants	80,000.00				
TOTAL								796,631.79	
GRAND TOTAL								796,631.79	



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00082252 Phase Out Plan Stage 1	Phase Out in Foam sector	7/5/2012	31/12/2016	MAL-Department of Environment	63030	MPU	71600	Travel	20,000.00
				MAL-Department of Environment	63030	MPU	71200	International Consultants	15,000.00
	Project Coordination	7/5/2012	31/12/2016	MAL-Department of Environment	63030	MPU	71600	Travel	28,823.00
				MAL-Department of Environment	63030	MPU	75700	Training, Workshops and Confer	70,000.00
				MAL-Department of Environment	63030	MPU	71300	Local Consultants	97,520.00
	Servicing Sector assistance	7/5/2012	31/12/2016	MAL-Department of Environment	63030	MPU	74500	Miscellaneous Expenses	38,554.00
				MAL-Department of Environment	63030	MPU	75700	Training, Workshops and Confer	105,579.00
				MAL-Department of Environment	63030	MPU	71600	Travel	28,186.00
				MAL-Department of Environment	63030	MPU	72200	Equipment and Furniture	154,338.00
	TOTAL								558,000.00
GRAND TOTAL								558,000.00	