



Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00090363

Report Date: 1/3/2018

Project Title: CPAP Prog Dvpmt & Tech. Support for 11th Malaysia Plan

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096164 CPAP & 11MP	Capacity Building	1/8/2015	31/12/2020	UNDP	11300	UNDP	71400	Contractual Services - Individ	0.00
				MAL-Economic Planning Unit	11888	MYS	75100	Facilities & Administration	0.00
				UNDP	11300	UNDP	71300	Local Consultants	0.00
				UNDP	30071	MYS	75100	Facilities & Administration	1,704.47
				MAL-Economic Planning Unit	11888	MYS	71600	Travel	0.00
				UNDP	30071	MYS	74500	Miscellaneous Expenses	410.51
				UNDP	30071	MYS	75700	Training, Workshops and Confer	996.50
				UNDP	04000	UNDP	74500	Miscellaneous Expenses	3.11
				UNDP	30071	MYS	71600	Travel	72.31
				UNDP	04000	UNDP	71600	Travel	21.60
				UNDP	30071	MYS	71400	Contractual Services - Individ	26,216.75
UNDP	30071	MYS	64300	Staff Mgmt Costs - IP Staff	10,000.00				
SDG	1/8/2015	31/12/2020	UNDP	30071	MYS	72100	Contractual Services-Companies	0.00	
Urban and Regional Planning	15/9/2015	30/6/2016	UNDP	04000	UNIDO	74500	Miscellaneous Expenses	2.22	
			UNDP	11888	MYS	75700	Training, Workshops and Confer	0.00	
			UNDP	04000	UNDP	72400	Communic & Audio Visual Equip	0.00	
			UNDP	04000	UNDP	72900	MDTF & DBS Reporting	865.16	
			UNDP	04000	UNDP	74500	Miscellaneous Expenses	6,512.71	
			UNDP	04000	POL	74500	Miscellaneous Expenses	34.48	
			UNDP	30071	MYS	75700	Training, Workshops and Confer	59,516.01	
			UNDP	30000	UNICEF	75700	Training, Workshops and Confer	0.00	
			UNDP	11888	MYS	71400	Contractual Services - Individ	0.00	
			UNDP	30071	MYS	71600	Travel	1,700.00	
			UNDP	30071	MYS	75100	Facilities & Administration	27.72	
			UNDP	04000	UNDP	71600	Travel	19,079.22	
			UNDP	04000	UNDP	72500	Supplies	0.00	
			UNDP	30071	MYS	71400	Contractual Services - Individ	0.00	
UNDP	04000	UNDP	74200	Audio Visual&Print Prod Costs	3,517.04				



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	Urban and Regional Plannin	15/9/2015	30/6/2016	UNDP	04000	UNDP	75700 Training, Workshops and Confet	40,279.02
TOTAL								170,958.83
GRAND TOTAL								170,958.83



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00096164 CPAP & 11MP	Capacity Building	1/8/2015	31/12/2020	UNDP	04000	UNDP	71600	Travel	20,000.00
				UNDP	04000	UNDP	75700	Training, Workshops and Confer	60,000.00
				UNDP	30071	MYS	71400	Contractual Services - Individ	40,000.00
				MAL-Economic Planning Unit	11888	MYS	75100	Facilities & Administration	0.00
				MAL-Economic Planning Unit	11888	MYS	71600	Travel	0.00
				UNDP	30071	MYS	75100	Facilities & Administration	6,000.00
				UNDP	30071	MYS	71600	Travel	50,000.00
	High Level Policy Dialogues	1/8/2015	31/12/2020	UNDP	30071	MYS	75100	Facilities & Administration	9,000.00
				UNDP	30071	MYS	75700	Training, Workshops and Confer	100,000.00
				UNDP	30071	MYS	71600	Travel	50,000.00
	SDG	1/8/2015	31/12/2020	UNDP	30071	MYS	75700	Training, Workshops and Confer	10,000.00
				UNDP	30071	MYS	75100	Facilities & Administration	600.00
	TOTAL								345,600.00
	GRAND TOTAL								345,600.00