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# Annual Work Plan

Malaysia - Kuala Lumpur

**Project:** 00064222

**Report Date:** 1/22/2020

**Project Title:** Institutional Budget-Development Effectiveness

**Year:** 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081098 Institutional Budget-Developme	General Operating Expenses	1/1/2012	12/31/2012	UNDP	04000	UNDP	71400 Contractual Services - Individ	90,000.00
				UNDP	11300	UNDP	71600 Travel	1,000.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	1,200.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	15,000.00
				UNDP	02550	UNDP	72500 Supplies	1,000.00
				UNDP	11300	UNDP	71400 Contractual Services - Individ	60,000.00
				UNDP	02550	UNDP	72800 Information Technology Equipmt	1,800.00
				UNDP	02550	UNDP	72100 Contractual Services-Companies	2,000.00
				UNDP	02550	UNDP	72700 Hospitality/Catering	200.00
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	5,500.00
				UNDP	02550	UNDP	71600 Travel	6,000.00
				UNDP	02550	UNDP	73400 Rental & Maint of Other Equip	7,900.00
				UNDP	11300	UNDP	74500 Miscellaneous Expenses	1,000.00
	UNDP	02550	UNDP	74500 Miscellaneous Expenses	1,247.23			
	UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	27,000.00			
	Staff Cost	1/1/2012	12/31/2012	UNDP	02550	UNDP	61100 Salary Costs - NP Staff	100,770.00
				UNDP	02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	1,500.00
				UNDP	11300	UNDP	65100 After Service Insurance	11,671.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	13,542.00
UNDP				02550	UNDP	62200 Recur Payroll Costs-GS Staff	16,450.00	
UNDP	11300	UNDP	63500 Insurance and Security Costs	12,270.00				



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00081098 Institutional Budget-Developme	Staff Cost	1/1/2012	12/31/2012	UNDP	11300	UNDP	61100 Salary Costs - NP Staff	170,870.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	47,370.00
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	60,180.00
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	42,860.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	4,116.00
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	200.00
				UNDP	02550	UNDP	63200 Non-Recurrent Payroll - GS Stf	171.00
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	100.00
				UNDP	02550	UNDP	63500 Insurance and Security Costs	20,000.00
TOTAL							722,917.23	
GRAND TOTAL							722,917.23	



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**Year:** 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081098 Institutional Budget-Developme	General Operating Expenses	1/1/2012	12/31/2012	UNDP	02550	UNDP	71400 Contractual Services - Individ	18,600.00
				UNDP	02550	UNDP	74200 Audio Visual&Print Prod Costs	2,000.00
				UNDP	02550	UNDP	71300 Local Consultants	5,000.00
				UNDP	02550	UNDP	71600 Travel	18,000.00
				UNDP	02550	UNDP	72700 Hospitality/Catering	300.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	15,000.00
				UNDP	02550	UNDP	74500 Miscellaneous Expenses	490.00
				UNDP	02550	UNDP	72100 Contractual Services-Companies	1,500.00
				UNDP	02550	UNDP	72800 Information Technology Equipmt	500.00
				UNDP	02550	UNDP	72400 Communic & Audio Visual Equip	1,000.00
				UNDP	02550	UNDP	72500 Supplies	500.00
				UNDP	02550	UNDP	73400 Rental & Maint of Other Equip	6,900.00
				UNDP	02550	UNDP	75700 Training, Workshops and Confer	5,763.44
	Staff Cost	1/1/2012	12/31/2012	UNDP	02550	UNDP	61100 Salary Costs - NP Staff	104,863.40
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	35,618.54
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	60,926.48
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	50,000.00
				UNDP	02550	UNDP	62200 Recur Payroll Costs-GS Staff	18,688.88
				UNDP	02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	2,027.12
				UNDP	02550	UNDP	63200 Non-Recurrent Payroll - GS Stf	3,655.58
TOTAL							351,333.44	
GRAND TOTAL							351,333.44	



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Malaysia - Kuala Lumpur

**Project:** 00064222

**Report Date:** 1/22/2020

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**Year:** 2014

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081098 Institutional Budget-Developme	General Operating Expenses	1/1/2012	12/31/2012	UNDP	02550	UNDP	71600 Travel	48,460.00
	Staff Cost	1/1/2012	12/31/2012	UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	61,109.00
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	10,000.00
				UNDP	02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	10,000.00
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	10,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	15,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	160,000.00
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	103,326.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	10,000.00
				UNDP	11888	MYS	71400 Contractual Services - Individ	40,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	10,000.00
				UNDP	02550	UNDP	63200 Non-Recurrent Payroll - GS Stf	10,000.00
				UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	10,000.00
				UNDP	02550	UNDP	62200 Recur Payroll Costs-GS Staff	10,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	10,000.00
TOTAL							517,895.00	
GRAND TOTAL							517,895.00	



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Malaysia - Kuala Lumpur

**Project:** 00064222

**Report Date:** 1/22/2020

**Project Title:** Institutional Budget-Development Effectiveness

**Year:** 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081098 Institutional Budget-Developme	General Operating Expenses	1/1/2012	12/31/2012	UNDP	11300	UNDP	71600 Travel	50,000.00
				UNDP	02550	UNDP	71600 Travel	43,603.00
	Staff Cost	1/1/2012	12/31/2012	UNDP	02550	UNDP	61100 Salary Costs - NP Staff	10,000.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	10,000.00
				UNDP	02550	UNDP	63100 Non-Recurrent Payroll - NP Stf	10,000.00
				UNDP	02550	UNDP	62200 Recur Payroll Costs-GS Staff	110,000.00
				UNDP	11300	UNDP	62200 Recur Payroll Costs-GS Staff	210,000.00
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	66,016.00
				UNDP	02550	UNDP	62100 Recur Payroll Costs - NP Staff	10,000.00
				UNDP	11300	UNDP	62100 Recur Payroll Costs - NP Staff	10,000.00
				UNDP	11300	UNDP	63100 Non-Recurrent Payroll - NP Stf	10,000.00
				UNDP	02550	UNDP	63200 Non-Recurrent Payroll - GS Stf	10,000.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	60,000.00
				UNDP	11888	MYS	71400 Contractual Services - Individ	80,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	10,000.00
UNDP	11300	UNDP	63200 Non-Recurrent Payroll - GS Stf	10,000.00				
TOTAL								709,619.00
GRAND TOTAL								709,619.00



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Malaysia - Kuala Lumpur

**Project:** 00064222

**Report Date:** 1/22/2020

**Project Title:** Institutional Budget-Development Effectiveness

**Year:** 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081098 Institutional Budget-Developme	General Operating Expenses	1/1/2012	12/31/2012	UNDP	04000	UNDP	71400 Contractual Services - Individ	40,000.00
				UNDP	11888	MYS	71400 Contractual Services - Individ	0.00
				UNDP	02550	UNDP	71600 Travel	3,956.00
				UNDP	30071	MYS	71400 Contractual Services - Individ	40,000.00
	Staff Cost	1/1/2012	12/31/2012	UNDP	02550	UNDP	61100 Salary Costs - NP Staff	15,000.00
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	14,504.00
				UNDP	11300	UNDP	61100 Salary Costs - NP Staff	45,000.00
				UNDP	11300	UNDP	61200 Salaries Costs - GS Staff	20,000.00
TOTAL							178,460.00	
GRAND TOTAL							178,460.00	



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Malaysia - Kuala Lumpur

**Project:** 00064222

**Report Date:** 1/22/2020

**Project Title:** Institutional Budget-Development Effectiveness

**Year:** 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081098 Institutional Budget-Developme	General Operating Expenses	1/1/2012	12/31/2012	UNDP	04000	UNDP	71400 Contractual Services - Individ	40,000.00
				UNDP	02550	UNDP	72500 Supplies	17,531.00
	Staff Cost	1/1/2012	12/31/2012	UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	10,000.00
				UNDP	11309	UNDP	61200 Salaries Costs - GS Staff	40,000.00
				UNDP	11303	UNDP	61200 Salaries Costs - GS Staff	50,000.00
				UNDP	11303	UNDP	61100 Salary Costs - NP Staff	62,000.00
				UNDP	11309	UNDP	61100 Salary Costs - NP Staff	230,000.00
	TOTAL							449,531.00
GRAND TOTAL							449,531.00	



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Malaysia - Kuala Lumpur

**Project:** 00064222

**Report Date:** 1/22/2020

**Project Title:** Institutional Budget-Development Effectiveness

**Year:** 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00081098 Institutional Budget-Developme	General Operating Expenses	1/1/2012	12/31/2012	UNDP	04000	UNDP	71400 Contractual Services - Individ	40,000.00
				UNDP	02550	UNDP	72500 Supplies	14,081.00
				UNDP	11303	UNDP	72100 Contractual Services-Companies	40,000.00
	Staff Cost	1/1/2012	12/31/2012	UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	38,000.00
				UNDP	11303	UNDP	61200 Salaries Costs - GS Staff	50,000.00
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	45,000.00
TOTAL								227,081.00
GRAND TOTAL								227,081.00





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**Project:** 00064222

**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\$
00081098 Institutional Budget-Developme	General Operating Expenses	1/1/2012	12/31/2012	UNDP	11303	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	11825	RCS-SERV	74500 Miscellaneous Expenses	5,796.00
				UNDP	04000	UNDP	71400 Contractual Services - Individ	40,000.00
				UNDP	02550	UNDP	73100 Rental & Maintenance-Premises	7,500.00
				UNDP	02550	UNDP	72500 Supplies	34,000.00
	Staff Cost	1/1/2012	12/31/2012	UNDP	11825	RCS-SERV	61200 Salaries Costs - GS Staff	72,432.00
				UNDP	02550	UNDP	61100 Salary Costs - NP Staff	50,000.00
				UNDP	02550	UNDP	72500 Supplies	0.00
				UNDP	02550	UNDP	61200 Salaries Costs - GS Staff	50,000.00
				UNDP	11303	UNDP	61200 Salaries Costs - GS Staff	50,000.00
TOTAL							349,728.00	
GRAND TOTAL							349,728.00	

