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Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00065926

Report Date: 1/22/2020

Project Title: Phase Out Management Plan Stage-1

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082252 Phase Out Plan Stage 1	Phase Out in Foam sector	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	0.00
				MAL-Department of Environment	63030	MPU	74100 Professional Services	0.00
				MAL-Department of Environment	63030	MPU	72100 Contractual Services-Companies	479,524.70
				MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	0.00
	Project Coordination	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	0.00
				MAL-Department of Environment	63030	MPU	71200 International Consultants	0.00
				MAL-Department of Environment	63030	MPU	72600 Grants	0.00
	Servicing Sector assistance	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	72100 Contractual Services-Companies	0.00
				MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	0.00
				MAL-Department of Environment	63030	MPU	74100 Professional Services	0.00
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	0.00
	TOTAL							479,524.70
GRAND TOTAL							479,524.70	



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Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082252 Phase Out Plan Stage 1	Phase Out in Foam sector	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	74100 Professional Services	0.00
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	4,151.72
				MAL-Department of Environment	63030	MPU	71600 Travel	0.00
				MAL-Department of Environment	63030	MPU	71300 Local Consultants	0.00
				MAL-Department of Environment	63030	MPU	72600 Grants	4,268,139.61
				MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	0.00
				MAL-Department of Environment	63030	MPU	72100 Contractual Services-Companies	51,474.98
	Project Coordination	5/7/2012	12/31/2016	MAL-Department of Environment	04000	UNDP	71600 Travel	3,990.12
				MAL-Department of Environment	63030	MPU	71400 Contractual Services - Individ	26,837.65
				MAL-Department of Environment	63030	MPU	72600 Grants	0.00
				MAL-Department of Environment	63030	MPU	74200 Audio Visual&Print Prod Costs	6,336.72
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	0.00
				MAL-Department of Environment	63030	MPU	71600 Travel	4,600.53
				MAL-Department of Environment	63030	MPU	71200 International Consultants	0.00



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082252 Phase Out Plan Stage 1	Project Coordination	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	0.00
	Servicing Sector assistance	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	71300 Local Consultants	13,941.53
				MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	0.00
				MAL-Department of Environment	63030	MPU	74200 Audio Visual&Print Prod Costs	0.00
				MAL-Department of Environment	63030	MPU	72100 Contractual Services-Companies	0.00
				MAL-Department of Environment	63030	MPU	74100 Professional Services	0.00
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	0.00
				MAL-Department of Environment	63030	MPU	72200 Equipment and Furniture	0.00
				MAL-Department of Environment	63030	MPU		0.00
TOTAL							4,379,472.86	
GRAND TOTAL							4,379,472.86	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082252 Phase Out Plan Stage 1	Phase Out in Foam sector	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	72100 Contractual Services-Companies	54.94
				MAL-Department of Environment	63030	MPU	72800 Information Technology Equipmt	516,832.88
				MAL-Department of Environment	63030	MPU	73100 Rental & Maintenance-Premises	8,759.03
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	20,608.22
				MAL-Department of Environment	63030	MPU	72600 Grants	1,345,417.20
	Project Coordination	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	71200 International Consultants	0.00
				MAL-Department of Environment	63030	MPU	72800 Information Technology Equipmt	2,114.06
				MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	0.00
				MAL-Department of Environment	63030	MPU	74200 Audio Visual&Print Prod Costs	17,456.64
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	807.85
				MAL-Department of Environment	63030	MPU	71600 Travel	3,269.33
				MAL-Department of Environment	63030	MPU	72100 Contractual Services-Companies	21,188.02
				MAL-Department of Environment	63030	MPU	71400 Contractual Services - Individ	19,025.08
				MAL-Department of Environment	04000	UNDP	71600 Travel	3,087.64



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082252 Phase Out Plan Stage 1	Project Coordination	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	72500 Supplies	4,999.79
	Servicing Sector assistance	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	71300 Local Consultants	40,112.59
				MAL-Department of Environment	63030	MPU	71600 Travel	1,456.81
				MAL-Department of Environment	63030	MPU	72200 Equipment and Furniture	0.00
				MAL-Department of Environment	63030	MPU	72500 Supplies	0.00
				MAL-Department of Environment	63030	MPU	73400 Rental & Maint of Other Equip	48,278.09
				MAL-Department of Environment	63030	MPU	72600 Grants	135,340.62
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	116,894.28
				MAL-Department of Environment	63030	MPU		
TOTAL							2,305,703.07	
GRAND TOTAL							2,305,703.07	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082252 Phase Out Plan Stage 1	Phase Out in Foam sector	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	2,352.04
				MAL-Department of Environment	63030	MPU	72600 Grants	663,759.07
				MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	0.00
				MAL-Department of Environment	63030	MPU	71300 Local Consultants	0.00
	Project Coordination	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	71400 Contractual Services - Individ	13,496.76
				MAL-Department of Environment	63030	MPU	71600 Travel	4,292.46
				MAL-Department of Environment	04000	MPU	71600 Travel	0.00
				MAL-Department of Environment	63030	MPU	72100 Contractual Services- Companies	21,312.67
				MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	39.20
				MAL-Department of Environment	63030	MPU	71200 International Consultants	0.00
				MAL-Department of Environment	04000	UNDP	71600 Travel	1,699.89
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	11,287.16
	Servicing Sector assistance	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	71300 Local Consultants	87.17
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	14,024.75



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082252 Phase Out Plan Stage 1	Servicing Sector assistance	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	71600 Travel	3,806.06
				MAL-Department of Environment	63030	MPU	72300 Materials & Goods	40,369.05
				MAL-Department of Environment	63030	MPU	73400 Rental & Maint of Other Equip	318.27
TOTAL								776,844.55
GRAND TOTAL								776,844.55



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082252 Phase Out Plan Stage 1	Project Coordination	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	71300 Local Consultants	983.94
				MAL-Department of Environment	63030	MPU	71400 Contractual Services - Individ	6,701.43
				MAL-Department of Environment	63030	MPU	72500 Supplies	3,552.86
				MAL-Department of Environment	63030	MPU	73300 Rental & Maint of Info Tech Eq	0.00
				MAL-Department of Environment	63030	MPU	74200 Audio Visual&Print Prod Costs	0.00
				MAL-Department of Environment	63030	MPU	71600 Travel	42,435.72
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	19,785.34
				MAL-Department of Environment	04000	UNDP	71600 Travel	0.00
				MAL-Department of Environment	63030	MPU	72800 Information Technology Equipmt	54,327.50
				MAL-Department of Environment	63030	MPU	72100 Contractual Services- Companies	8,646.76
				MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	1,349.22
	Servicing Sector assistance	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	2,341.48
				MAL-Department of Environment	63030	MPU	72300 Materials & Goods	115,743.51
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	132,559.66



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082252 Phase Out Plan Stage 1	Servicing Sector assistance	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	72200 Equipment and Furniture	147,018.19
				MAL-Department of Environment	63030	MPU	71600 Travel	30,470.77
TOTAL								565,916.38
GRAND TOTAL								565,916.38



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Year: 2017

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082252 Phase Out Plan Stage 1	Phase Out in Foam sector	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	71600 Travel	772.80
				MAL-Department of Environment	63030	MPU	71200 International Consultants	4,170.00
	Project Coordination	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	71200 International Consultants	49,000.00
				MAL-Department of Environment	63030	MPU	73100 Rental & Maintenance-Premises	-20,000.00
				MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	1,618.85
				MAL-Department of Environment	63030	MPU	71400 Contractual Services - Individ	2,961.35
				MAL-Department of Environment	63030	MPU	74200 Audio Visual&Print Prod Costs	27,368.70
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	136,139.50
				MAL-Department of Environment	63030	MPU	71600 Travel	23,408.19
				MAL-Department of Environment	63030	MPU	71300 Local Consultants	97,500.00
	Servicing Sector assistance	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	71600 Travel	5,015.31
				MAL-Department of Environment	63030	MPU	72800 Information Technology Equipmt	58,865.66
				MAL-Department of Environment	63030	MPU	71200 International Consultants	25,211.98
				MAL-Department of Environment	63030	MPU	72200 Equipment and Furniture	80,586.94



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Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082252 Phase Out Plan Stage 1	Servicing Sector assistance	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	72400 Communic & Audio Visual Equip	107,740.67
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	46,974.92
				MAL-Department of Environment	63030	MPU	71300 Local Consultants	15,015.31
				MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	6,831.42
TOTAL							669,181.60	
GRAND TOTAL							669,181.60	



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082252 Phase Out Plan Stage 1	Phase Out in Foam sector	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	72500 Supplies	12,221.11
				MAL-Department of Environment	63030	MPU	71200 International Consultants	0.00
				MAL-Department of Environment	63030	MPU	71600 Travel	0.00
	Project Coordination	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	71600 Travel	12,876.45
				MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	1,100.20
				MAL-Department of Environment	63030	MPU	71300 Local Consultants	97,520.00
				MAL-Department of Environment	63030	MPU	72200 Equipment and Furniture	10,619.94
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	115,165.89
	Servicing Sector assistance	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	71600 Travel	32,584.09
				MAL-Department of Environment	63030	MPU	72500 Supplies	36,711.78
				MAL-Department of Environment	63030	MPU	71300 Local Consultants	233.75
				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	71400 Contractual Services - Individ	22,285.97



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082252 Phase Out Plan Stage 1	Servicing Sector assistance	5/7/2012	12/31/2016	MAL-Department of Environment	63030	MPU	71200 International Consultants	212.50
				MAL-Department of Environment	63030	MPU	72200 Equipment and Furniture	92,912.14
				MAL-Department of Environment	63030	MPU	72300 Materials & Goods	61,824.00
TOTAL							640,400.82	
GRAND TOTAL							640,400.82	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082252 Phase Out Plan Stage 1	Project Coordination	5/7/2012	12/31/2016	UNDP	63030	MPU	74500 Miscellaneous Expenses	0.00
				UNDP	63030	MPU	71300 Local Consultants	38,187.20
TOTAL								38,187.20
GRAND TOTAL								38,187.20