



Empowered lives.
Resilient nations.

Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00090307

Report Date: 1/22/2020

Project Title: Minamata Convention Assessment

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096132 Minamata Convention Assessment	Enabling Minamata Ratification	1/1/2017	12/31/2018	"MAL-Ministry Of Science, Tech	62000	GEFTrustee	71300 Local Consultants	15,000.00
	National Mercury Profile	1/1/2017	12/31/2018	"MAL-Ministry Of Science, Tech	62000	GEFTrustee	75700 Training, Workshops and Confer	3,325.18
	Project Management	1/1/2017	12/31/2018	"MAL-Ministry Of Science, Tech	30071	MYS	75100 Facilities & Administration	600.00
				"MAL-Ministry Of Science, Tech	30071	MYS	61100 Salary Costs - NP Staff	0.00
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	74500 Miscellaneous Expenses	34.48
				"MAL-Ministry Of Science, Tech	30071	MYS	64300 Staff Mgmt Costs - IP Staff	10,000.00
TOTAL								28,959.66
GRAND TOTAL								28,959.66



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00096132 Minamata Convention Assessment	Enabling Minamata Ratification	1/1/2017	12/31/2018	"MAL-Ministry Of Science, Tech	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	71200 International Consultants	0.00
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	1,564.94
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	71600 Travel	4,547.68
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	71300 Local Consultants	0.00
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	National Mercury Profile	1/1/2017	12/31/2018	"MAL-Ministry Of Science, Tech	62000	GEFTrustee	72100 Contractual Services-Companies	1,440.00
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	75700 Training, Workshops and Confer	4,217.43
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	72500 Supplies	0.00
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	71600 Travel	2,129.50
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	71200 International Consultants	0.00
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	71300 Local Consultants	30,965.06
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,090.28
	Project Management	1/1/2017	12/31/2018	"MAL-Ministry Of Science, Tech	62000	GEFTrustee	71600 Travel	362.82
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	74100 Professional Services	0.00
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	74500 Miscellaneous Expenses	2,408.70
				"MAL-Ministry Of Science, Tech	30071	MYS	64300 Staff Mgmt Costs - IP Staff	19,552.85
				"MAL-Ministry Of Science, Tech	62000	GEFTrustee	71300 Local Consultants	9,688.41



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00096132 Minamata Convention Assessment	Project Management	1/1/2017	12/31/2018	"MAL-Ministry Of Science, Tech	30071	MYS	61100 Salary Costs - NP Staff	0.00
TOTAL								81,967.67
GRAND TOTAL								81,967.67



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00096132 Minamata Convention Assessment	Enabling Minamata Ratification	1/1/2017	12/31/2018	Malaysia - Ministry of Energy	62000	GEFTrustee	71300 Local Consultants	0.00
				MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	71300 Local Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	816.83
				Malaysia - Ministry of Energy	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	74500 Miscellaneous Expenses	3,580.15
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	7,119.58
				Malaysia - Ministry of Energy	62000	GEFTrustee	72100 Contractual Services- Companies	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	15,000.00
				MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Malaysia - Ministry of Energy	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				Malaysia - Ministry of Energy	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	72100 Contractual Services- Companies	5,238.70
				UNDP	62000	GEFTrustee	71200 International Consultants	4,200.00
Malaysia - Ministry of Energy	62000	GEFTrustee	71200 International Consultants	0.00				
MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	71200 International Consultants	0.00				



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00096132 Minamata Convention Assessment	Enabling Minamata	1/1/2017	12/31/2018	Malaysia - Ministry of Energy	62000	GEFTrustee	71600 Travel	0.00
	National Mercury Profile	1/1/2017	12/31/2018	UNDP	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	32,034.94
				Malaysia - Ministry of Energy	62000	GEFTrustee	72500 Supplies	0.00
				MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	72500 Supplies	0.00
				Malaysia - Ministry of Energy	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				Malaysia - Ministry of Energy	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				Malaysia - Ministry of Energy	62000	GEFTrustee	71300 Local Consultants	0.00
				MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia - Ministry of Energy	62000	GEFTrustee	71200 International Consultants	0.00
				MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	71200 International Consultants	0.00
				Malaysia - Ministry of Energy	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	10,012.06
				Malaysia - Ministry of Energy	62000	GEFTrustee	71600 Travel	0.00
MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	72100 Contractual Services-Companies	0.00				



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00096132 Minamata Convention Assessment	National Mercury Profile	1/1/2017	12/31/2018	UNDP	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72500 Supplies	3,597.79
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	26,004.70
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	12,497.38
	Project Management	1/1/2017	12/31/2018	MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	2,056.82
				UNDP	30071	MYS	75100 Facilities & Administration	1,752.36
				Malaysia - Ministry of Energy	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	5,000.00
				Malaysia - Ministry of Energy	30071	MYS	63100 Non-Recurrent Payroll - NP Stf	0.00
				Malaysia - Ministry of Energy	62000	GEFTrustee	74100 Professional Services	0.00
				MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	71600 Travel	0.00
				UNDP	30071	MYS	64300 Staff Mgmt Costs - IP Staff	27,453.64
				Malaysia - Ministry of Energy	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Malaysia - Ministry of Energy	62000	GEFTrustee	71300 Local Consultants	0.00
				MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	71300 Local Consultants	311.59
				UNDP	62000	GEFTrustee	71600 Travel	2,137.18
				MYS MinEnergy,Sci,Tec,Env&Clmc	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
TOTAL							158,813.72	
GRAND TOTAL							158,813.72	