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Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00090363

Report Date: 1/22/2020

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

Year: 2015

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096164 CPAP & 11MP	Capacity Building	8/1/2015	12/31/2020	MAL-Economic Planning Unit	04000	UNDP	71600 Travel	204.58
				MAL-Economic Planning Unit	11888	MYS	71600 Travel	0.00
				UNDP	11888	MYS	75700 Training, Workshops and Confer	2,683.96
				MAL-Economic Planning Unit	11888	MYS	71200 International Consultants	0.00
				UNDP	11888	MYS	71600 Travel	404.64
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	789.98
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	1,014.04
				UNDP	11888	MYS	74500 Miscellaneous Expenses	0.00
				UNDP	11888	MYS	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71600 Travel	6,018.46
				MAL-Economic Planning Unit	11888	MYS	73500 Reimbursement Costs	0.00
				MAL-Economic Planning Unit	11888	MYS	75100 Facilities & Administration	0.00
				MAL-Economic Planning Unit	04000	UNDP	75700 Training, Workshops and Confer	0.00
				MAL-Economic Planning Unit	11888	MYS	75700 Training, Workshops and Confer	0.00
				UNDP	11888	MYS	71400 Contractual Services - Individ	571.50
				UNDP	11888	MYS	73500 Reimbursement Costs	0.00
				UNDP	11888	MYS	75100 Facilities & Administration	219.61
				UNDP	11888	MYS	71200 International Consultants	0.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	13,846.01
	High Level Policy Dialogues	8/1/2015	12/31/2020	UNDP	04000	UNDP	71600 Travel	1,719.12
UNDP				04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00	
UNDP				04000	UNDP	75700 Training, Workshops and Confer	2,776.61	



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Year: 2015

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096164 CPAP & 11MP	Urban and Regional Planning	9/15/2015	6/30/2016	UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	11888	MYS	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	71600 Travel	0.00
TOTAL								30,248.51
GRAND TOTAL								30,248.51



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Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096164 CPAP & 11MP	Capacity Building	8/1/2015	12/31/2020	UNDP	04000	UNDP	71500 UN Volunteers	23.34
				UNDP	04000	UNDP	71600 Travel	6,959.78
				UNDP	11888	MYS	71600 Travel	0.00
				UNDP	30071	MYS	75100 Facilities & Administration	4,542.50
				UNDP	30071	MYS	71200 International Consultants	0.00
				UNDP	30071	MYS	71400 Contractual Services - Individ	31,767.24
				UNDP	04000	UNDP	72800 Information Technology Equipmt	1,425.48
				UNDP	30071	MYS	71300 Local Consultants	1,007.72
				UNDP	30071	MYS	74500 Miscellaneous Expenses	36,918.17
				UNDP	11888	MYS	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	110,180.19
				UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	2,335.66
				UNDP	30071	MYS	72400 Communic & Audio Visual Equip	5.93
				UNDP	11888	MYS	74500 Miscellaneous Expenses	0.00
				UNDP	30071	MYS	75700 Training, Workshops and Confer	3,485.76
				UNDP	11888	MYS	71200 International Consultants	0.00
				UNDP	11888	MYS	71300 Local Consultants	0.00
				UNDP	30071	MYS	71600 Travel	2,523.17
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	2,084.43
				UNDP	11888	MYS	75100 Facilities & Administration	0.00
UNDP	04000	MYS	74200 Audio Visual&Print Prod Costs	1,376.61				
UNDP	04000	UNDP	71400 Contractual Services - Individ	0.00				



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Year: 2016

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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00096164 CPAP & 11MP	Capacity Building	8/1/2015	12/31/2020	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,384.06	
	High Level Policy Dialogues	8/1/2015	12/31/2020	UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	0.00	
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	23,040.33	
				UNDP	30071	MYS	74500 Miscellaneous Expenses	251.04	
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,241.75	
				UNDP	30071	MYS	75100 Facilities & Administration	15.07	
				UNDP	04000	UNDP	71600 Travel	14,525.32	
	Urban and Regional Planning	9/15/2015	6/30/2016	UNDP	30071	MYS	71400 Contractual Services - Individ	2,418.32	
				UNDP	04000	UNDP	72500 Supplies	0.00	
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	209.84	
				UNDP	30071	MYS	74500 Miscellaneous Expenses	67.89	
				UNDP	30071	MYS	75100 Facilities & Administration	149.17	
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	0.00	
				UNDP	11888	MYS	75100 Facilities & Administration	0.00	
				UNDP	11888	MYS	71400 Contractual Services - Individ	0.00	
				UNDP	04000	UNDP	71600 Travel	2,492.44	
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00	
	TOTAL								250,431.21
	GRAND TOTAL								250,431.21



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Year: 2017

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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096164 CPAP & 11MP	Capacity Building	8/1/2015	12/31/2020	UNDP	30071	MYS	74500 Miscellaneous Expenses	410.51
				UNDP	30071	MYS	71600 Travel	72.31
				UNDP	30071	MYS	75100 Facilities & Administration	1,704.47
				UNDP	11300	UNDP	71300 Local Consultants	0.00
				UNDP	04000	UNDP	71600 Travel	21.60
				MAL-Economic Planning Unit	11888	MYS	75100 Facilities & Administration	0.00
				UNDP	30071	MYS	75700 Training, Workshops and Confer	996.50
				UNDP	11300	UNDP	71400 Contractual Services - Individ	0.00
				UNDP	30071	MYS	64300 Staff Mgmt Costs - IP Staff	711.61
				UNDP	30071	MYS	71400 Contractual Services - Individ	26,216.75
				MAL-Economic Planning Unit	11888	MYS	71600 Travel	0.00
	UNDP	04000	UNDP	74500 Miscellaneous Expenses	3.11			
	SDG	8/1/2015	12/31/2020	UNDP	30071	MYS	72100 Contractual Services-Companies	0.00
	Urban and Regional Planning	9/15/2015	6/30/2016	UNDP	04000	UNDP	72500 Supplies	0.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	6,460.19
				UNDP	30071	MYS	75100 Facilities & Administration	55.44
				UNDP	30071	MYS	75700 Training, Workshops and Confer	1,237.99
				UNDP	04000	POL	74500 Miscellaneous Expenses	34.48
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	40,279.02
				UNDP	11888	MYS	75700 Training, Workshops and Confer	0.00
UNDP				04000	UNDP	72400 Communic & Audio Visual Equip	0.00	
UNDP	30071	MYS	71400 Contractual Services - Individ	0.00				



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096164 CPAP & 11MP	Urban and Regional Planning	9/15/2015	6/30/2016	UNDP	04000	UNDP	64300 Staff Mgmt Costs - IP Staff	40,000.00
				UNDP	30000	UNICEF	75700 Training, Workshops and Confer	0.00
				UNDP	11888	MYS	71400 Contractual Services - Individ	0.00
				UNDP	04000	UNDP	71600 Travel	19,079.22
				UNDP	04000	UNDP	72900 MDTF & DBS Reporting	865.16
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	3,356.93
				UNDP	04000	UNIDO	74500 Miscellaneous Expenses	2.22
				UNDP	30071	MYS	71600 Travel	1,700.00
TOTAL							143,207.51	
GRAND TOTAL							143,207.51	



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Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096164 CPAP & 11MP	Capacity Building	8/1/2015	12/31/2020	UNDP	30071	MYS	72800 Information Technology Equipmt	79.84
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	309.19
				UNDP	04000	UNDP	72500 Supplies	90.25
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	1,826.08
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	42,084.05
				UNDP	30071	MYS	75700 Training, Workshops and Confer	211.26
				UNDP	30071	MYS	75100 Facilities & Administration	13,441.33
				UNDP	04000	UNDP	71600 Travel	17,100.00
				MAL-Economic Planning Unit	11888	MYS	75100 Facilities & Administration	0.00
				UNDP	04000	UNDP	72400 Communic & Audio Visual Equip	0.00
				UNDP	30071	MYS	71400 Contractual Services - Individ	30,000.00
				MAL-Economic Planning Unit	11888	MYS	71600 Travel	0.00
				UNDP	30071	MYS	71300 Local Consultants	10,000.00
				UNDP	30071	MYS	71600 Travel	46,841.70
	High Level Policy Dialogues	8/1/2015	12/31/2020	UNDP	30071	MYS	75100 Facilities & Administration	7,999.23
				UNDP	30071	MYS	75700 Training, Workshops and Confer	99,905.16
				UNDP	30071	MYS	71600 Travel	47,861.23
				UNDP	30071	MYS	74500 Miscellaneous Expenses	14,445.92
	SDG	8/1/2015	12/31/2020	UNDP	30071	MYS	75100 Facilities & Administration	600.00
				UNDP	30071	MYS	75700 Training, Workshops and Confer	10,000.00
SDG Localization in Sarawak	12/1/2018	12/31/2020	UNDP	04000	UNDP	71300 Local Consultants	50,000.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096164 CPAP & 11MP	Urban and Regional Planning	9/15/2015	6/30/2016	UNDP	04000	UNDP	74500 Miscellaneous Expenses	33.05
				UNDP	04000	UNDP	71600 Travel	121.44
TOTAL								392,949.73
GRAND TOTAL								392,949.73



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096164 CPAP & 11MP	Capacity Building	8/1/2015	12/31/2020	UNDP	04000	UNDP	71600 Travel	30,000.00
				MAL-Economic Planning Unit	30071	MYS	71600 Travel	0.00
				UNDP	30071	MYS	75100 Facilities & Administration	4,800.00
				UNDP	30071	MYS	75700 Training, Workshops and Confer	20,000.00
				UNDP	04000	UNDP	72100 Contractual Services-Companies	40,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	10,000.00
				UNDP	30071	MYS	71300 Local Consultants	6,000.00
				MAL-Economic Planning Unit	30071	MYS	75700 Training, Workshops and Confer	0.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	67,000.00
				UNDP	30071	MYS	71400 Contractual Services - Individ	34,000.00
				UNDP	30071	MYS	71600 Travel	20,000.00
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	3,000.00
				MAL-Economic Planning Unit	30071	MYS	75100 Facilities & Administration	0.00
	MAL-Economic Planning Unit	30071	MYS	71400 Contractual Services - Individ	40,000.00			
	High Level Policy Dialogues	8/1/2015	12/31/2020	UNDP	30071	MYS	71600 Travel	20,000.00
				MAL-Economic Planning Unit	30071	MYS	71600 Travel	0.00
				MAL-Economic Planning Unit	30071	MYS	75700 Training, Workshops and Confer	0.00
				UNDP	30071	MYS	75700 Training, Workshops and Confer	20,000.00
				MAL-Economic Planning Unit	30071	MYS	75100 Facilities & Administration	0.00
	UNDP	30071	MYS	75100 Facilities & Administration	2,400.00			
SDG	8/1/2015	12/31/2020	UNDP	30071	MYS	75700 Training, Workshops and Confer	10,000.00	



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Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						327,200.00			
GRAND TOTAL						327,200.00			



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Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00096164 CPAP & 11MP	Capacity Building	8/1/2015	12/31/2020	UNDP	30071	MYS	71600 Travel	103,108.60
				UNDP	30071	MYS	75100 Facilities & Administration	6,581.40
TOTAL								109,690.00
GRAND TOTAL								109,690.00