



Empowered lives.
Resilient nations.

Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00097248

Report Date: 1/22/2020

Project Title: Urban Observatory in Iskandar Malaysia

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101057 Urban Observatory in IRDA	Co-ownership of the IMUO	10/1/2016	12/31/2019	Iskandar Regnl Dvp Authority	30071	MYS	71300 Local Consultants	0.00
				Iskandar Regnl Dvp Authority	30071	MYS	75100 Facilities & Administration	183.72
				Iskandar Regnl Dvp Authority	30071	MYS	71600 Travel	0.00
				Iskandar Regnl Dvp Authority	30071	MYS	75700 Training, Workshops and Confer	3,235.44
				Iskandar Regnl Dvp Authority	30071	MYS	71400 Contractual Services - Individ	0.00
				Iskandar Regnl Dvp Authority	30071	MYS	71200 International Consultants	0.00
	IMUO Business Plan developed	7/3/2016	12/31/2019	Iskandar Regnl Dvp Authority	30071	MYS	71300 Local Consultants	0.00
				Iskandar Regnl Dvp Authority	30071	MYS	71400 Contractual Services - Individ	0.00
				Iskandar Regnl Dvp Authority	30071	MYS	75100 Facilities & Administration	-600.00
				Iskandar Regnl Dvp Authority	30071	MYS	71600 Travel	10,000.00
	IMUO Data Centre, Systems	7/3/2016	12/31/2019	Iskandar Regnl Dvp Authority	30071	MYS	71400 Contractual Services - Individ	0.00
				Iskandar Regnl Dvp Authority	30071	MYS	75100 Facilities & Administration	0.00
				Iskandar Regnl Dvp Authority	30071	MYS	71600 Travel	0.00
				Iskandar Regnl Dvp Authority	30071	MYS	71300 Local Consultants	0.00
	Project Management	7/3/2016	12/31/2019	Iskandar Regnl Dvp Authority	30071	MYS	74500 Miscellaneous Expenses	153.10
				Iskandar Regnl Dvp Authority	04000	UNDP	71600 Travel	636.72
				Iskandar Regnl Dvp Authority	04000	UNDP	74500 Miscellaneous Expenses	1,321.78
				Iskandar Regnl Dvp Authority	30071	MYS	75100 Facilities & Administration	9.18
	TOTAL							14,939.94
	GRAND TOTAL							14,939.94



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00101057 Urban Observatory in IRDA	Co-ownership of the IMUO	10/1/2016	12/31/2019	Iskandar Regnl Dvp Authority	30071	MYS	71200 International Consultants	0.00
				Iskandar Regnl Dvp Authority	30071	MYS	71600 Travel	1,745.90
				Iskandar Regnl Dvp Authority	30071	MYS	71300 Local Consultants	0.00
				Iskandar Regnl Dvp Authority	30071	MYS	75100 Facilities & Administration	179.46
				Iskandar Regnl Dvp Authority	30071	MYS	71400 Contractual Services - Individ	0.00
				Iskandar Regnl Dvp Authority	30071	MYS	75700 Training, Workshops and Confer	1,071.57
	IMUO Business Plan developed	7/3/2016	12/31/2019	Iskandar Regnl Dvp Authority	30071	MYS	75100 Facilities & Administration	3,129.22
				Iskandar Regnl Dvp Authority	30071	MYS	64300 Staff Mgmt Costs - IP Staff	401.28
				Iskandar Regnl Dvp Authority	30071	MYS	71600 Travel	3,133.24
				Iskandar Regnl Dvp Authority	30071	MYS	71300 Local Consultants	89,200.00
				Iskandar Regnl Dvp Authority	30071	MYS	74500 Miscellaneous Expenses	309.28
				Iskandar Regnl Dvp Authority	30071	MYS	71400 Contractual Services - Individ	12,629.88
	IMUO Data Centre, Systems	7/3/2016	12/31/2019	Iskandar Regnl Dvp Authority	30071	MYS	71300 Local Consultants	91,338.75
				Iskandar Regnl Dvp Authority	30071	MYS	71400 Contractual Services - Individ	11,445.40
				Iskandar Regnl Dvp Authority	30071	MYS	71600 Travel	2,113.25
				Iskandar Regnl Dvp Authority	30071	MYS	75100 Facilities & Administration	2,796.50
				Iskandar Regnl Dvp Authority	30071	MYS	74500 Miscellaneous Expenses	210.81
	Project Management	7/3/2016	12/31/2019	Iskandar Regnl Dvp Authority	04000	UNDP	71600 Travel	763.18
				Iskandar Regnl Dvp Authority	30071	MYS	71600 Travel	1,264.61
				Iskandar Regnl Dvp Authority	30071	MYS	75100 Facilities & Administration	314.54
Iskandar Regnl Dvp Authority				30071	MYS	64300 Staff Mgmt Costs - IP Staff	0.00	
Iskandar Regnl Dvp Authority				04000	UNDP	72200 Equipment and Furniture	0.00	



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00101057 Urban Observatory in IRDA	Project Management	7/3/2016	12/31/2019	Iskandar Regnl Dvp Authority	30071	MYS	72400 Communic & Audio Visual Equip	2,419.74
				Iskandar Regnl Dvp Authority	04000	UNDP	74500 Miscellaneous Expenses	117.14
				Iskandar Regnl Dvp Authority	30071	MYS	74500 Miscellaneous Expenses	1,558.04
TOTAL								226,141.79
GRAND TOTAL								226,141.79



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00101057 Urban Observatory in IRDA	Co-ownership of the IMUO	10/1/2016	12/31/2019	Iskandar Regnl Dvp Authority	30071	MYS	71400 Contractual Services - Individ	5,000.00
				Iskandar Regnl Dvp Authority	30071	MYS	75100 Facilities & Administration	5,280.11
				Iskandar Regnl Dvp Authority	30071	MYS	75700 Training, Workshops and Confer	12,700.00
				Iskandar Regnl Dvp Authority	30071	MYS	71300 Local Consultants	34,301.89
				Iskandar Regnl Dvp Authority	30071	MYS	71600 Travel	500.00
	IMUO Business Plan developed	7/3/2016	12/31/2019	Iskandar Regnl Dvp Authority	30071	MYS	71400 Contractual Services - Individ	10,000.00
				Iskandar Regnl Dvp Authority	30071	MYS	75100 Facilities & Administration	4,020.00
				Iskandar Regnl Dvp Authority	30071	MYS	71600 Travel	7,000.00
				Iskandar Regnl Dvp Authority	30071	MYS	71300 Local Consultants	0.00
				Iskandar Regnl Dvp Authority	30071	MYS	74200 Audio Visual&Print Prod Costs	5,000.00
	IMUO Data Centre, Systems	7/3/2016	12/31/2019	Iskandar Regnl Dvp Authority	30071	MYS	71300 Local Consultants	3,000.00
				Iskandar Regnl Dvp Authority	30071	MYS	75700 Training, Workshops and Confer	600.00
				Iskandar Regnl Dvp Authority	30071	MYS	71600 Travel	2,000.00
				Iskandar Regnl Dvp Authority	30071	MYS	71400 Contractual Services - Individ	11,000.00
				Iskandar Regnl Dvp Authority	30071	MYS	75100 Facilities & Administration	4,300.00
	Project Management	7/3/2016	12/31/2019	Iskandar Regnl Dvp Authority	30071	UNDP	71600 Travel	0.00
				Iskandar Regnl Dvp Authority	30071	MYS	75100 Facilities & Administration	306.00
				Iskandar Regnl Dvp Authority	30071	MYS	74500 Miscellaneous Expenses	6,597.42
				Iskandar Regnl Dvp Authority	04000	UNDP	71600 Travel	2,000.00
	TOTAL							113,605.42
GRAND TOTAL							113,605.42	



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00101057 Urban Observatory in IRDA	Co-ownership of the IMUO	10/1/2016	12/31/2019	Iskandar Regnl Dvp Authority	30071	MYS	71300 Local Consultants	0.00
				Iskandar Regnl Dvp Authority	30071	MYS	75100 Facilities & Administration	600.00
				UNDP	30071	MYS	75700 Training, Workshops and Confer	3,000.00
				Iskandar Regnl Dvp Authority	30071	MYS	71600 Travel	5,000.00
				Iskandar Regnl Dvp Authority	30071	MYS	64300 Staff Mgmt Costs - IP Staff	-10,000.00
				Iskandar Regnl Dvp Authority	30071	MYS	75700 Training, Workshops and Confer	12,000.00
				UNDP	30071	MYS	64300 Staff Mgmt Costs - IP Staff	20,000.00
				Iskandar Regnl Dvp Authority	30071	MYS	71400 Contractual Services - Individ	0.00
				UNDP	30071	MYS	71300 Local Consultants	100,000.00
				UNDP	30071	MYS	71400 Contractual Services - Individ	12,000.00
	IMUO Business Plan developed	7/3/2016	12/31/2019	Iskandar Regnl Dvp Authority	30071	MYS	75100 Facilities & Administration	200.00
				Iskandar Regnl Dvp Authority	30071	MYS	71400 Contractual Services - Individ	3,250.00
	IMUO Data Centre, Systems	7/3/2016	12/31/2019	Iskandar Regnl Dvp Authority	30071	MYS	75100 Facilities & Administration	0.00
				Iskandar Regnl Dvp Authority	30071	MYS	71300 Local Consultants	0.00
	Project Management	7/3/2016	12/31/2019	UNDP	30071	MYS	75100 Facilities & Administration	300.00
				UNDP	04000	UNDP	71600 Travel	2,000.00
				Iskandar Regnl Dvp Authority	30071	MYS	74500 Miscellaneous Expenses	0.00
				Iskandar Regnl Dvp Authority	04000	UNDP	71600 Travel	0.00
				UNDP	30071	MYS	74500 Miscellaneous Expenses	5,000.00
	Iskandar Regnl Dvp Authority	30071	MYS	75100 Facilities & Administration	0.00			
TOTAL							161,270.00	
GRAND TOTAL							161,270.00	