



Empowered lives.
Resilient nations.

Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00098730

Report Date: 1/22/2020

Project Title: HCFC Management Plan 2

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101950 HPMP Stage 2	Project Management	1/1/2017	12/31/2021	SECRETARIA DE ACOMPANHAMENTO E	63030	MPU	71600 Travel	0.00
				SECRETARIA DE ACOMPANHAMENTO E	63030	MPU	71400 Contractual Services - Individ	0.00
				MAL-Department of Environment	63030	MPU	71400 Contractual Services - Individ	953.86
				SECRETARIA DE ACOMPANHAMENTO E	63030	MPU	74500 Miscellaneous Expenses	0.00
				MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	105.04
	Technical Assistance Foam	1/1/2017	12/31/2021	MAL-Department of Environment	63030	MPU	72100 Contractual Services-Companies	348,525.60
	Technical Assistance Service	1/1/2017	12/31/2021	SECRETARIA DE ACOMPANHAMENTO E	63030	MPU	71300 Local Consultants	0.00
				SECRETARIA DE ACOMPANHAMENTO E	63030	MPU	71600 Travel	0.00
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	-20,000.00
				SECRETARIA DE ACOMPANHAMENTO E	63030	MPU	75700 Training, Workshops and Confer	0.00
	TOTAL							329,584.50
	GRAND TOTAL							329,584.50



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00101950 HPMP Stage 2	Project Management	1/1/2017	12/31/2021	MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	8,244.03
				MAL-Department of Environment	63030	MPU	72100 Contractual Services-Companies	0.00
				MAL-Department of Environment	63030	MPU	71600 Travel	14,118.65
				MAL-Department of Environment	63030	MPU	71400 Contractual Services - Individ	19,861.29
	Technical Assistance Foam	1/1/2017	12/31/2021	MAL-Department of Environment	63030	MPU	72700 Hospitality/Catering	3,124.90
				MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	3,669.61
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	25,347.01
				MAL-Department of Environment	63030	MPU	71600 Travel	1,073.30
				MAL-Department of Environment	63030	MPU	72100 Contractual Services-Companies	1,021,449.77
	Technical Assistance Service	1/1/2017	12/31/2021	MAL-Department of Environment	63030	MPU	71600 Travel	23,764.10
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	97,383.75
				MAL-Department of Environment	63030	MPU	72200 Equipment and Furniture	11,147.88
				MAL-Department of Environment	63030	MPU	71300 Local Consultants	0.00
				MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	52.52



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00101950 HPMP Stage 2	Technical Assistance Service	1/1/2017	12/31/2021	MAL-Department of Environment	63030	MPU	72300 Materials & Goods	37,824.00
TOTAL								1,267,060.81
GRAND TOTAL								1,267,060.81



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00101950 HPMP Stage 2	Project Management	1/1/2017	12/31/2021	UNDP	63030	MPU	71400 Contractual Services - Individ	7,444.36
				UNDP	63030	MPU	71600 Travel	15,874.91
				MAL-Department of Environment	63030	MPU	72800 Information Technology Equipmt	17,878.28
				MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	0.00
				MAL-Department of Environment	63030	MPU	71200 International Consultants	0.00
				UNDP	63030	MPU	71200 International Consultants	0.00
				MAL-Department of Environment	63030	MPU	72100 Contractual Services-Companies	0.00
				MAL-Department of Environment	63030	MPU	71600 Travel	1,341.26
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	0.00
				UNDP	63030	MPU	75700 Training, Workshops and Confer	0.00
				MAL-Department of Environment	63030	MPU	71300 Local Consultants	0.00
				UNDP	63030	MPU	71300 Local Consultants	10,790.00
				MAL-Department of Environment	63030	MPU	71400 Contractual Services - Individ	15,685.29
				UNDP	63030	MPU	74500 Miscellaneous Expenses	2,195.57
				Technical Assistance Foam	1/1/2017	12/31/2021	MAL-Department of Environment	63030
	UNDP	63030	MPU				71200 International Consultants	13,748.40
	MAL-Department of Environment	63030	MPU				71600 Travel	0.00



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00101950 HPMP Stage 2	Technical Assistance Foam	1/1/2017	12/31/2021	MAL-Department of Environment	63030	MPU	72100 Contractual Services-Companies	826,791.00
				UNDP	63030	MPU	71600 Travel	337.40
	Technical Assistance Service	1/1/2017	12/31/2021	UNDP	63030	MPU	72200 Equipment and Furniture	300.00
				UNDP	63030	MPU	71200 International Consultants	1,874.70
				UNDP	63030	MPU	71300 Local Consultants	0.00
				MAL-Department of Environment	63030	MPU	71300 Local Consultants	0.00
				MAL-Department of Environment	63030	MPU	71600 Travel	0.00
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	131,980.99
				UNDP	63030	MPU	72300 Materials & Goods	252,485.15
				MAL-Department of Environment	63030	MPU	71400 Contractual Services - Individ	500.45
				MAL-Department of Environment	63030	MPU	72200 Equipment and Furniture	0.00
TOTAL							1,301,521.23	
GRAND TOTAL							1,301,521.23	



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00101950 HPMP Stage 2	Project Management	1/1/2017	12/31/2021	UNDP	63030	MPU	71600 Travel	20,000.00
				UNDP	63030	MPU	71200 International Consultants	20,000.00
				UNDP	63030	MPU	71400 Contractual Services - Individ	40,000.00
				UNDP	63030	MPU	71300 Local Consultants	10,000.00
				UNDP	63030	MPU	74500 Miscellaneous Expenses	5,000.00
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	20,000.00
				MAL-Department of Environment	63030	MPU	72800 Information Technology Equipmt	55,000.00
				MAL-Department of Environment	63030	MPU	71600 Travel	5,000.00
	Technical Assistance Foam	1/1/2017	12/31/2021	MAL-Department of Environment	63030	MPU	72100 Contractual Services-Companies	656,564.18
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	30,000.00
				UNDP	63030	MPU	71200 International Consultants	19,500.00
	Technical Assistance Service	1/1/2017	12/31/2021	UNDP	63030	MPU	71300 Local Consultants	25,000.00
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	310,000.00
				UNDP	63030	MPU	72200 Equipment and Furniture	300,000.00
				MAL-Department of Environment	63030	MPU	72200 Equipment and Furniture	10,000.00
	TOTAL							1,526,064.18
	GRAND TOTAL							1,526,064.18