



Empowered lives.
Resilient nations.

Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00107211

Report Date: 1/22/2020

Project Title: Institutional Strengthening (12) of National Ozone Unit

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107566 Institutional Strengthening 12	Strategy & policy guidelines	1/1/2018	12/31/2019	MAL-Department of Environment	63030	MPU	72200 Equipment and Furniture	0.00
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	169.21
				MAL-Department of Environment	63030	MPU	72100 Contractual Services-Companies	1,259.36
				MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	1,136.17
				MAL-Department of Environment	63030	MPU	71400 Contractual Services - Individ	4,908.02
				MAL-Department of Environment	63030	MPU	71600 Travel	44,051.13
TOTAL							51,523.89	
GRAND TOTAL							51,523.89	



Empowered lives.
Resilient nations.

Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00107211

Report Date: 1/22/2020

Project Title: Institutional Strengthening (12) of National Ozone Unit

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00107566 Institutional Strengthening 12	Capacity & Awareness	1/1/2018	12/31/2019	UNDP	63030	MPU	74500 Miscellaneous Expenses	1,000.00
				UNDP	63030	MPU	71600 Travel	1,035.26
				MAL-Department of Environment	63030	MPU	72100 Contractual Services-Companies	210,578.00
	Strategy & policy guidelines	1/1/2018	12/31/2019	MAL-Department of Environment	63030	MPU	71600 Travel	15,416.30
				MAL-Department of Environment	63030	MPU	72200 Equipment and Furniture	0.00
				MAL-Department of Environment	63030	MPU	71400 Contractual Services - Individ	11,380.00
				UNDP	63030	MPU	71600 Travel	644.30
				MAL-Department of Environment	63030	MPU	72100 Contractual Services-Companies	55,780.94
				MAL-Department of Environment	63030	MPU	75700 Training, Workshops and Confer	8,501.26
				UNDP	63030	MPU	72100 Contractual Services-Companies	1,900.57
MAL-Department of Environment	63030	MPU	74500 Miscellaneous Expenses	0.00				
TOTAL							306,236.63	
GRAND TOTAL							306,236.63	