



Empowered lives.  
Resilient nations.

# Annual Work Plan

Malaysia - Kuala Lumpur

**Project:** 00098730

**Report Date:** 3/16/2022

**Project Title:** HCFC Management Plan 2

**Year:** 2021

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00101950 HPMP Stage 2	HCFC Phase-out - Foam sector	1/1/2017	12/31/2021	MYS-Dept of Environment	63030	MPU	75700 Training, Workshops and Confer	0.00
				MYS-Dept of Environment	63030	MPU	72100 Contractual Services-Companies	400,000.00
				UNDP	63030	MPU	71200 International Consultants	5,000.00
				UNDP	63030	MPU	71300 Local Consultants	5,000.00
	HCFC Phase-out - RAC sector	1/1/2017	12/31/2021	MYS-Dept of Environment	63030	MPU	72800 Information Technology Equipmt	119,406.57
				MYS-Dept of Environment	63030	MPU	72200 Equipment and Furniture	0.00
				MYS-Dept of Environment	63030	MPU	75700 Training, Workshops and Confer	40,000.00
				MYS-Dept of Environment	63030	MPU	72100 Contractual Services-Companies	40,000.00
				UNDP	63030	MPU	72200 Equipment and Furniture	200,000.00
				UNDP	63030	MPU	71300 Local Consultants	0.00
	Project Management	1/1/2017	12/31/2021	UNDP	63030	MPU	71400 Contractual Services - Individ	15,000.00
				MYS-Dept of Environment	63030	MPU	75700 Training, Workshops and Confer	10,000.00
				UNDP	63030	MPU	71300 Local Consultants	35,000.00
				UNDP	63030	MPU	74500 Miscellaneous Expenses	3,000.00
				UNDP	63030	MPU	71200 International Consultants	3,000.00
				MYS-Dept of Environment	63030	MPU	71300 Local Consultants	10,000.00
				MYS-Dept of Environment	63030	MPU	71400 Contractual Services - Individ	0.00
				MYS-Dept of Environment	63030	MPU	71600 Travel	2,500.00
				UNDP	63030	MPU	71600 Travel	3,000.00
MYS-Dept of Environment	63030	MPU	71800 Contractual Services-Imp Partn	40,000.00				



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00101950 HPMP Stage 2	Project Management	1/1/2017	12/31/2021	MYS-Dept of Environment	63030	MPU	72800 Information Technology Equipmt	13,593.43
TOTAL								944,500.00
GRAND TOTAL								944,500.00