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# Annual Work Plan

Malaysia - Kuala Lumpur

**Project:** 00118153  
**Project Title:** EF - Cross Cutting Projects

**Report Date:** 3/15/2022

**Year:** 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00115106 CPAP Implementation for CO	Capacity Building & Learning	1/1/2016	12/31/2020	UNDP	04000	UNDP	72100 Contractual Services-Companies	20,000.00
				UNDP	04000	UNDP	75700 Training, Workshops and Confer	27,000.00
	Communications & Advocacy	1/1/2016	12/31/2020	UNDP	30071	MYS	74200 Audio Visual&Print Prod Costs	1,000.00
				UNDP	04000	UNDP	74200 Audio Visual&Print Prod Costs	10,000.00
				UNDP	30071	MYS	75700 Training, Workshops and Confer	5,000.00
				UNDP	30071	MYS	75100 Facilities & Administration	360.00
	Project Dev Support	1/1/2016	12/31/2020	UNDP	04000	UNDP	71200 International Consultants	10,000.00
				UNDP	30071	MYS	75100 Facilities & Administration	4,383.82
				UNDP	04000	UNDP	71300 Local Consultants	10,000.00
	Project Management	1/1/2016	12/31/2020	UNDP	30071	MYS	72800 Information Technology Equipmt	1,000.00
				UNDP	04000	UNDP	72800 Information Technology Equipmt	5,000.00
				UNDP	30071	MYS	74500 Miscellaneous Expenses	289.64
				UNDP	04000	UNDP	74500 Miscellaneous Expenses	1,000.00
				UNDP	30071	MYS	75100 Facilities & Administration	77.38
	Targeted & Technical Advisory	1/1/2016	12/31/2020	UNDP	04000	UNDP	71400 Contractual Services - Individ	27,000.00
				UNDP	30071	MYS	71400 Contractual Services - Individ	31,500.00
				UNDP	30071	MYS	71300 Local Consultants	0.00
				UNDP	30071	MYS	75100 Facilities & Administration	3,030.05
	TOTAL							156,640.89



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00116495 Parliament Select Committees	Management	1/1/2019	12/31/2022	UNDP	30000	DFAT	64300 Staff Mgmt Costs - IP Staff	394.81
				UNDP	30000	DFAT	75100 Facilities & Administration	31.58
				UNDP	30071	MYS	71300 Local Consultants	18,000.00
				UNDP	30071	MYS	64300 Staff Mgmt Costs - IP Staff	23,605.19
				UNDP	30071	MYS	75100 Facilities & Administration	4,189.39
				UNDP	30071	MYS	72100 Contractual Services-Companies	18,660.00
				UNDP	30071	MYS	71400 Contractual Services - Individ	9,558.00
	Review Rules and Regs	1/1/2019	12/31/2022	UNDP	30000	DFAT	72100 Contractual Services-Companies	26,457.00
				UNDP	30000	DFAT	75100 Facilities & Administration	4,116.56
				UNDP	30000	DFAT	71300 Local Consultants	20,000.00
				UNDP	30000	DFAT	72500 Supplies	5,000.00
	Support to PSCs	1/1/2019	12/31/2022	UNDP	30071	MYS	71200 International Consultants	94,327.76
				UNDP	30000	DFAT	75700 Training, Workshops and Confer	9,788.00
				UNDP	30071	MYS	71300 Local Consultants	0.00
				UNDP	30000	DFAT	75100 Facilities & Administration	783.04
				UNDP	30071	MYS	75100 Facilities & Administration	5,659.67
	TOTAL							240,571.00



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00128010 Youth Environment Living Labs	Youth Engagement	8/1/2021	12/31/2021	UNDP	30000	UNICEF	75100 Facilities & Administration	1.00
TOTAL								1.00
GRAND TOTAL								397,212.89