Annual Work Plan

B0414 - Malaysia - Kuala Lumpur

Project: 00138071 **Report Date:** 7/1/2026

Project Title: Youth Environment Living Labs YELL

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00128242 YELL Phase 2 focuses on moving from awareness to action, empowering young people with the knowledge, skills and networks to address sustainability issues.	Acitivty 1 Exploraction	5/1/2022	12/31/2026		30000	UNITED NATIONS CHILDREN'S FUND	76100 - Foreign Exchange Currency Loss	8.00
					30000	UNITED NATIONS CHILDREN'S FUND	71600 - Travel	3,498.00
					30000	UNITED NATIONS CHILDREN'S FUND	75100 - Facilities & Administration	278.00
					30000	Amanah Lestari Alam	64300 - Staff Mgmt Costs - IP Staff	3,428.00
					30000	Amanah Lestari Alam	74200 - Audio Visual&Print Prod Costs	17.00
					30079	EUROPEAN COMMISSION	71600 - Travel	4,197.00
					30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	1,302.00
					30079	EUROPEAN COMMISSION	72600 - Grants	51,056.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	994.00
					30000	Amanah Lestari Alam	75100 - Facilities & Administration	710.00
					30000	Amanah Lestari Alam	71600 - Travel	6,151.00
					30000	Amanah Lestari Alam	76100 - Foreign Exchange Currency Loss	4.00

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00128242 YELL Phase 2 focuses on moving from awareness to action, empowering young people with the knowledge, skills and networks to address sustainability issues.	Activity 1: UPM LOA 2023	5/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	72600 - Grants	4,231.00
					30079	EUROPEAN COMMISSION	74900 - Depreciation Exp - Accumulated	4,231.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	296.00
	Activity 2 Consovercation	5/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	7,665.00
					30079	EUROPEAN COMMISSION	71600 - Travel	121.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	4,165.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	1,156.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	918.00
	Activity 3 YELL Network Resource Hub	5/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	3,908.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	646.00
					30079	EUROPEAN COMMISSION	74200 - Audio Visual&Print Prod Costs	5,314.00
	Project Management	5/1/2022	12/31/2026		30000	UNITED NATIONS CHILDREN'S FUND	75100 - Facilities & Administration	122.00
					30000	UNITED NATIONS CHILDREN'S FUND	71600 - Travel	1,522.00

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00128242 YELL Phase 2 focuses on moving from awareness to action, empowering young people with the knowledge, skills and networks to address sustainability issues.	Project Management	5/1/2022	12/31/2026		30000	UNITED NATIONS CHILDREN'S FUND	76100 - Foreign Exchange Currency Loss	4.00
					30079	EUROPEAN COMMISSION	71500 - UN Volunteers	12,130.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,723.00
					30000	Amanah Lestari Alam	74500 - Miscellaneous Expenses	856.00
					30000	Amanah Lestari Alam	71500 - UN Volunteers	18,415.00
					30000	Amanah Lestari Alam	75100 - Facilities & Administration	29,912.00
					30000	Amanah Lestari Alam	76100 - Foreign Exchange Currency Loss	4.00
					30000	Amanah Lestari Alam	71600 - Travel	2,463.00
	UNICEF	5/1/2022	12/31/2026		30089	EUROPEAN COMMISSION	79000 - Implementing Partners Expenses	232,300.00
TOTAL								405,745.00
GRAND TOTAL								405,745.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00128242 YELL Phase 2 focuses on moving from awareness to action, empowering young people with the knowledge, skills and networks to address sustainability issues.	Acitivty 1 Exploraction	5/1/2022	12/31/2026		11502	UNITED NATIONS DEVELOPMENT PROGRAMME	72400 - Communic & Audio Visual Equip	2,000.00
					11502	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	1,500.00
					30000	Amanah Lestari Alam	71600 - Travel	332.00
					30000	Amanah Lestari Alam	72200 - Equipment and Furniture	152.00
					30000	Amanah Lestari Alam	72300 - Materials & Goods	208.00
					30000	Amanah Lestari Alam	72400 - Communic & Audio Visual Equip	19.00
					30000	Amanah Lestari Alam	72600 - Grants	148,325.00
					30000	Amanah Lestari Alam	76100 - Foreign Exchange Currency Loss	7.00
					30000	Amanah Lestari Alam	74200 - Audio Visual&Print Prod Costs	9.00
					30000	Amanah Lestari Alam	75100 - Facilities & Administration	4,418.00
	Project Management	5/1/2022	12/31/2026		11502	UNITED NATIONS DEVELOPMENT PROGRAMME	75100 - Facilities & Administration	2,788.00

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00128242 YELL Phase 2 focuses on moving from awareness to action, empowering young people with the knowledge, skills and networks to address sustainability issues.	Project Management	5/1/2022	12/31/2026		11502	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	30,638.00
					30000	Amanah Lestari Alam	71500 - UN Volunteers	15,346.00
					30000	Amanah Lestari Alam	74500 - Miscellaneous Expenses	3,068.00
					30000	Amanah Lestari Alam	64300 - Staff Mgmt Costs - IP Staff	5,591.00
					30000	Amanah Lestari Alam	75100 - Facilities & Administration	9,480.00
					30000	Amanah Lestari Alam	71600 - Travel	701.00
	UNICEF	5/1/2022	12/31/2026		85050	EUROPEAN COMMISSION	79000 - Implementing Partners Expenses	208,386.00
TOTAL								432,968.00
GRAND TOTAL								432,968.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00128242 YELL Phase 2 focuses on moving from awareness to action, empowering young people with the knowledge, skills and networks to address sustainability issues.	Acitivty 1 Exploraction	5/1/2022	12/31/2026		30000	Amanah Lestari Alam	64300 - Staff Mgmt Costs - IP Staff	1,887.00
					30000	Amanah Lestari Alam	71600 - Travel	5,732.00
					30079	EUROPEAN COMMISSION	74500 - Miscellaneous Expenses	6,190.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,715.00
					30079	EUROPEAN COMMISSION	72600 - Grants	100,653.00
					30000	Amanah Lestari Alam	72600 - Grants	60,000.00
					30000	Amanah Lestari Alam	74500 - Miscellaneous Expenses	10,685.00
					30000	Amanah Lestari Alam	72100 - Contractual Services-Companies	10,000.00
	Activity 2 Consovercation	5/1/2022	12/31/2026		30000	Amanah Lestari Alam	71600 - Travel	4,000.00
					30000	Amanah Lestari Alam	74500 - Miscellaneous Expenses	600.00
					30000	Amanah Lestari Alam	64300 - Staff Mgmt Costs - IP Staff	4,500.00
	Activity 3 YELL Network Resource Hub	5/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	72400 - Communic & Audio Visual Equip	1,730.00
					30079	EUROPEAN COMMISSION	71600 - Travel	2,532.00
					30079	EUROPEAN COMMISSION	72100 - Contractual Services-Companies	807.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00128242 YELL Phase 2 focuses on moving from awareness to action, empowering young people with the knowledge, skills and networks to address sustainability issues.	Project Management	5/1/2022	12/31/2026		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	37,142.00
					30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	11,010.00
					30079	EUROPEAN COMMISSION	76100 - Foreign Exchange Currency Loss	120.00
					30000	Amanah Lestari Alam	64300 - Staff Mgmt Costs - IP Staff	7,448.00
	UNICEF	5/1/2022	12/31/2026		85050	EUROPEAN COMMISSION	79000 - Implementing Partners Expenses	63,492.00
					30089	EUROPEAN COMMISSION	79000 - Implementing Partners Expenses	39,579.00
TOTAL								377,822.00
GRAND TOTAL								377,822.00

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00128242 YELL Phase 2 focuses on moving from awareness to action, empowering young people with the knowledge, skills and networks to address sustainability issues.	Acitivty 1 Exploraction	5/1/2022	12/31/2026		30000	Amanah Lestari Alam	72600 - Grants	37,261.00
	Project Management	5/1/2022	12/31/2026		30000	UNITED NATIONS CHILDREN'S FUND	75100 - Facilities & Administration	2,862.00
					30000	UNITED NATIONS CHILDREN'S FUND	71400 - Contractual Services - Individ	34,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	5,507.00
					30000	Amanah Lestari Alam	71400 - Contractual Services - Individ	6,000.00
					30000	Amanah Lestari Alam	75100 - Facilities & Administration	5,628.00
TOTAL								91,258.00
GRAND TOTAL								91,258.00