

PENGUNAAN BAJET BI – INITIATIVES AT LOCAL AUTHORITY (BDA)

No.	Details	BUDGET PLANNED			REVISED BUDGET			USED BUDGET (JULY 2022)**		
		Per Paxs / Per Day	RM	Amount (RM)	Per Paxs / Per Day	RM	Amount (RM)	Per Paxs / Per Day	RM	Amount (RM)
1	Engagement session with stakeholders (UPPN / Local Authorities) & Teh Tarik Session - To identify 1 project – sessions	10	500	5,000.00	0	500.00	-			
2	Appointment of consultant / experts (1 pax) – 20 facilitation session (inclusive of flights + accommodation) – (8 Physical)	20	2,500.00	50,000.00	8	2,500.00	20,000.00	2	2,500.00	5,000.00
3	Appointment of consultant / experts (1 pax) – 20 facilitation session (inclusive of flights + accommodation) - (20 hours online)	-	-	-	20	250.00	5,000.00	8	250.00	2,000.00
4	10 Workshop / Working Group Per session - 25 paxs / session (8 Workshop / 25 paxs / session)	250	150	37,500.00	200	150.00	30,000.00	1	6,580.00	6,580.00
5	1 Workshop session and accommodation for participants (25 paxs / session X RM450 X 2 nights)	-	-	-	25	900.00	22,500.00			-
6	2 Press Releases (2 languages)	2	1,000.00	2,000.00			-			-
7	2 Best Practices Write – Up / Article - (3 pages)	6	200	1,200.00	3	200.00	600.00			-
8	Promotional (Brochure / e-Poster)	2	500	1,000.00	1	500.00	500.00			-
9	1 sharing session online – payment for moderator / speakers (2 paxs)	2	500	1,000.00	2	500.00	1,000.00			-
10	2 MPC Staff Local Logistics Travel (local flight & local transport)	10	8,000.00	8,000.00	2	2,000.00	4,000.00	2	150.00	300.00
11	2 MPC Staff accommodation & allowances	-	-	-	2	2,000.00	4,000.00	2	360.00	720.00
	SUB TOTAL			105,700.00			87,600.00			14,600.00
1	BUDGET BI - INITIATIVES			99,700.00			79,600.00			13,580.00
2	BUDGET OPERATION			8,000.00			8,000.00			1,020.00
				105,700.00			87,600.00			14,600.00

**estimation