

**PELAN PENGURUSAN KOS [Versi ##]**

**(*COST MANAGEMENT PLAN*)**

**[NAMA PROJEK]**

**[NAMA AGENSI PEMILIK PROJEK]**

**[LOGO AGENSI SENDIRI]**

Disediakan oleh:

[AGENSI SENDIRI]

Tarikh Disediakan:

hh/bb/tttt

**Rekod Pengemaskinian Dokumen**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Versi** | **Tarikh** | **Dikemas Kini oleh** | **Disahkan oleh** | **Ringkasan Perubahan** | **Senarai Edaran** |
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**KANDUNGAN**

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**PELAN PENGURUSAN KOS**

**(*COST MANAGEMENT PLAN*)**

# crest

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| --- | --- |
| **Nama Projek**  |  |
| **Pengurus Projek** |  |
| **Tarikh Mula** |  | **Tarikh Selesai** |  |
| **No. Rujukan Fail** |  |
| **Kos Projek** |  |

# 1. TUJUAN

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| Keterangan ringkas mengenai tujuan dokumen ini disediakan. |

# 2. SUMBER KEWANGAN PROJEK

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| Keterangan mengenai sumber peruntukan dan pembahagian kos perbelanjaan *(high level)* bagi pelaksanaan projek ini, Contoh: Kos projek sebanyak RM10 juta dibiayai melalui peruntukan RMK-10 di bawah butiran ##.Pembahagian peruntukan adalah seperti yang berikut (andaian tempoh projek ini ialah dua tahun):

|  |  |  |
| --- | --- | --- |
| **Tahun** | **Anggaran** | **Perbelanjaan** |
| 2011 | 7 juta | Perolehan perkakasan dan perisianPembangunan Sistem |
| 2012 | 3 juta | Latihan Pengurusan Perubahan |

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# 3. BUTIRAN KOS TERPERINCI

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| Keterangan terperinci mengenai setiap perbelanjaan berdasarkan Para 2 dan perincian setiap kos perbelanjaan seperti yang dinyatakan dalam anggaran bajet pelan lain seperti Pelan Pengurusan Sumber, Pelan Pengurusan Risiko, Pelan Pengurusan Isu, Pelan Pengurusan Pindaan dan Pelan Pengurusan Perubahan.Contoh:

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Bil.** | **Item** | **Kuantiti** | **Harga Seunit (RM)** | **Jumlah****(RM)** |
| **A. Kos Sumber Manusia** |
|  |  |  |  |  |
|  |  |  |  |  |
| **B. Kos Perkakasan dan Perisian** |
|  |  |  |  |  |
|  |  |  |  |  |
| **C. Kos Keperluan Bengkel** |
|  |  |  |  |  |
|  |  |  |  |  |
|  |  |  |  |  |
| **D. Kos Sumber Lain** |
|  |  |  |  |  |
|  |  |  |  |  |
| **E. Kos Pengurusan Risiko** |
|  |  |  |  |  |
|  |  |  |  |  |
| **F. Kos Pengurusan Perubahan** |
|  |  |  |  |  |
|  |  |  |  |  |
| **F. ….. ##: Kos-kos Lain** |
|  |  |  |  |  |
|  |  |  |  |  |
|  **Jumlah Besar** |  |

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# 4. PERANAN DAN TANGGUNGJAWAB

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| Keterangan mengenai personel yang bertanggungjawab terhadap pengurusan bajet projek.Contoh:

| **Bil** | **Peranan** | **Tanggungjawab** | **Catatan** |
| --- | --- | --- | --- |
| 1 | Pegawai Pengawal | * Meluluskan bajet dan bajet tambahan (sekiranya ada)
 |  |
| 2 | Pengurus Projek | * Mengesahkan kerja dan bayaran
* Memantau dan mengawal perbelanjaan
* Memohon bajet tambahan sekiranya perlu
* Menyediakan laporan status perbelanjaan
 | * Keperluan bajet tambahan perlu dibentangkan dan diluluskan oleh Jawatankuasa Pemandu Projek
 |
| 3 | Pengarah Khidmat Pengurusan | * Menguruskan bayaran
 |  |

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# 5. PELAPORAN PERBELANJAAN

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| Keterangan mengenai pelaporan status perbelanjaan projek dalam mesyuarat-mesyuarat berkaitan, kekerapan pelaporan dan kaedah edaran.Contoh:

| **Jenis Laporan**  | **Kekerapan** | **Format/****Media Laporan** | **Kaedah Pengedaran Laporan** | **Pegawai Bertang-gungjawab** | **Senarai Edaran** |
| --- | --- | --- | --- | --- | --- |
| Laporan Perbelanjaan Bajet Bulanan | Bulanan | Slaid Pembentangan (Mesyuarat Projek)  | E-mel | Pengurus Projek | Pemilik Projek dan Pengurusan Agensi |
| Laporan Perbelanjaan Bajet Suku Tahun | Tiga bulan sekali | Slaid Pembentangan (Mesyuarat JK Teknikal/ Pemandu) | E-mel dan surat rasmi | Pengurus Projek | Ahli Jawatankuasa Teknikal |

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# PENGESAHAN DOKUMEN

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| **Pengurus Projek****…………………………………….……………………..** [Nama][Jawatan][Tarikh]**Pengarah Projek (Jika Ada)****…………………………………….……………………..** [Nama][Jawatan][Tarikh] |
| **Pemilik Projek****…………………………………………………………..……..** [Nama][Jawatan][Tarikh] |