

**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**

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| **Versi** | **Tarikh** | **Dikemas Kini oleh** | **Disahkan oleh** | **Ringkasan Perubahan** | **Senarai Edaran** |
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**PELAN PENGURUSAN KOS**

**(*COST MANAGEMENT PLAN*)**

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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 perisian  Pembangunan Sistem | | 2012 | 3 juta | Latihan  Pengurusan Perubahan | |

# 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** | | | |  | |

# 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 |  | |

# 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 | |

# PENGESAHAN DOKUMEN

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