



## Annual Work Plan

Malaysia - Kuala Lumpur

**Project:** 00087899  
**Project:** Riverine Habitat Management  
**Year:** 2021

**Report Date:** 11/9/2021

	Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount	
00094781	Riverine Habitat Management	Demonstration Habitat M	1/1/2017	30/6/2020	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	20,000.00
					Department of Irrigation	62000	GEFTrustee	72100	Contractual Services-Companies	180,000.00
					Department of Irrigation	62000	GEFTrustee	72200	Equipment and Furniture	2,000.00
					Department of Irrigation	62000	GEFTrustee	75700	Training, Workshops and Confer	1,000.00
		Institutional Framework	1/1/2017	30/6/2020	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	21,000.00
					UNDP	62000	GEFTrustee	71600	Travel	5,000.00
					UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	7,000.00
					Department of Irrigation	62000	GEFTrustee	72100	Contractual Services-Companies	115,000.00
					UNDP	62000	GEFTrustee	72200	Equipment and Furniture	433.26
					Department of Irrigation	62000	GEFTrustee	72200	Equipment and Furniture	2,066.74
					Department of Irrigation	62000	GEFTrustee	75700	Training, Workshops and Confer	2,500.00
		Project Management	10/11/2016	9/11/2020	UNDP	30071	MYS	64300	Staff Mgmt Costs - IP Staff	20,000.00
					UNDP	62000	GEFTrustee	71300	Local Consultants	32,000.00
					UNDP	62000	GEFTrustee	72200	Equipment and Furniture	337.01
					UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
					UNDP	30071	MYS	75100	Facilities & Administration	1,200.00
		<b>TOTAL</b>								<b>410,537.01</b>
		<b>GRAND TOTAL</b>								<b>410,537.01</b>

Year: 2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget							
		Start	End		Fund	Donor	Budget Descr	Amount				
00094781 Riverine Habitat Management	Demonstration Habitat M	1/1/2017	30/6/2020	UNDP	62000	GEFTrustee	71600	Travel	9,373.29			
				UNDP	62000	GEFTrustee	72100	Contractual Services-Companies	3,000.00			
				Department of Irrigation	62000	GEFTrustee	72100	Contractual Services-Companies	95,703.24			
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	1,000.00			
				Department of Irrigation	62000	GEFTrustee	72200	Equipment and Furniture	7,000.00			
				UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	9,000.00			
				Department of Irrigation	62000	GEFTrustee	75700	Training, Workshops and Confer	7,287.21			
				Institutional Framework	1/1/2017	30/6/2020	UNDP	62000	GEFTrustee	71400	Contractual Services - Individ	25,273.78
							UNDP	62000	GEFTrustee	71600	Travel	7,000.00
							Department of Irrigation	62000	GEFTrustee	71600	Travel	7,719.85
	UNDP	62000	GEFTrustee				72100	Contractual Services-Companies	28,000.00			
	Department of Irrigation	62000	GEFTrustee				72100	Contractual Services-Companies	115,000.00			
	Project Management	10/11/2016	9/11/2020	UNDP	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	25,000.00			
				Department of Irrigation	62000	GEFTrustee	75700	Training, Workshops and Confer	30,253.44			
				UNDP	30071	MYS	64300	Staff Mgmt Costs - IP Staff	8,765.30			
				UNDP	62000	GEFTrustee	71300	Local Consultants	50,665.13			
				UNDP	62000	GEFTrustee	72200	Equipment and Furniture	62.99			
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00			
				UNDP	30071	MYS	75100	Facilities & Administration	525.92			
	<b>TOTAL</b>								<b>431,630.15</b>			
<b>GRAND TOTAL</b>								<b>431,630.15</b>				