



Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00087899
Project Title: Biodiversity and River Management
Year: 2017

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094781 River Management	Demonstration Habitat Mgmt	1/1/2017	30/6/2020	Department of Irrigation	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Department of Irrigation	62000	GEFTrustee	71600	Travel	0.00
				Department of Irrigation	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
	Institutional Framework	1/1/2017	30/6/2020	Department of Irrigation	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				Department of Irrigation	62000	GEFTrustee	75700	Training, Workshops and Confer	0.00
				Department of Irrigation	62000	GEFTrustee	71600	Travel	0.00
				Department of Irrigation	62000	GEFTrustee	72100	Contractual Services-Companies	0.00
				Department of Irrigation	62000	GEFTrustee	72200	Equipment and Furniture	0.00
	Project Management	10/11/2016	9/11/2020	Department of Irrigation	62000	GEFTrustee	74500	Miscellaneous Expenses	0.00
				Department of Irrigation	62000	GEFTrustee	71300	Local Consultants	0.00
	TOTAL								0.00
GRAND TOTAL								0.00	



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00094781 River Management	Demonstration Habitat Mgmt	1/1/2017	30/6/2020	Department of Irrigation	62000	GEFTrustee	71600	Travel	3,000.00
				Department of Irrigation	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
				Department of Irrigation	62000	GEFTrustee	72200	Equipment and Furniture	10,000.00
				Department of Irrigation	62000	GEFTrustee	72100	Contractual Services-Companies	190,000.00
				Department of Irrigation	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
	Institutional Framework	1/1/2017	30/6/2020	Department of Irrigation	62000	GEFTrustee	71600	Travel	10,000.00
				Department of Irrigation	62000	GEFTrustee	72100	Contractual Services-Companies	78,000.00
				Department of Irrigation	62000	GEFTrustee	72200	Equipment and Furniture	5,000.00
				Department of Irrigation	62000	GEFTrustee	75700	Training, Workshops and Confer	10,000.00
				Department of Irrigation	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	0.00
	Project Management	10/11/2016	9/11/2020	Department of Irrigation	62000	GEFTrustee	74500	Miscellaneous Expenses	3,000.00
				Department of Irrigation	62000	GEFTrustee	72200	Equipment and Furniture	1,800.00
				Department of Irrigation	30071	MYS	64300	Staff Mgmt Costs - IP Staff	20,000.00
				Department of Irrigation	30071	MYS	75100	Facilities & Administration	600.00
				Department of Irrigation	62000	GEFTrustee	71300	Local Consultants	32,500.00
	TOTAL								380,900.00
GRAND TOTAL								380,900.00	



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00094781 River Management	Demonstration Habitat Mgmt	1/1/2017	30/6/2020	Department of Irrigation	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				Department of Irrigation	62000	GEFTrustee	71600	Travel	8,000.00
				Department of Irrigation	62000	GEFTrustee	72100	Contractual Services-Companies	330,000.00
	Institutional Framework	1/1/2017	30/6/2020	Department of Irrigation	62000	GEFTrustee	75700	Training, Workshops and Confer	23,000.00
				Department of Irrigation	62000	GEFTrustee	72100	Contractual Services-Companies	184,000.00
				Department of Irrigation	62000	GEFTrustee	71600	Travel	25,000.00
				Department of Irrigation	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
				Department of Irrigation	62000	GEFTrustee	72200	Equipment and Furniture	0.00
	Project Management	10/11/2016	9/11/2020	Department of Irrigation	30071	MYS	64300	Staff Mgmt Costs - IP Staff	20,000.00
				Department of Irrigation	62000	GEFTrustee	71300	Local Consultants	31,200.00
TOTAL								636,200.00	
GRAND TOTAL								636,200.00	



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Project: 00087899
Project Title: Biodiversity and River Management
Year: 2020

Report Date: 1/3/2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
00094781 River Management	Demonstration Habitat Mgmt	1/1/2017	30/6/2020	Department of Irrigation	62000	GEFTrustee	71600	Travel	6,000.00
				Department of Irrigation	62000	GEFTrustee	75700	Training, Workshops and Confer	5,000.00
				Department of Irrigation	62000	GEFTrustee	72100	Contractual Services-Companies	243,000.00
				Department of Irrigation	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	10,000.00
	Institutional Framework	1/1/2017	30/6/2020	Department of Irrigation	62000	GEFTrustee	75700	Training, Workshops and Confer	23,000.00
				Department of Irrigation	62000	GEFTrustee	71600	Travel	17,000.00
				Department of Irrigation	62000	GEFTrustee	72100	Contractual Services-Companies	50,000.00
				Department of Irrigation	62000	GEFTrustee	74200	Audio Visual&Print Prod Costs	15,000.00
	Project Management	10/11/2016	9/11/2020	Department of Irrigation	30071	MYS	64300	Staff Mgmt Costs - IP Staff	20,000.00
				Department of Irrigation	62000	GEFTrustee	71300	Local Consultants	58,500.00
	TOTAL								447,500.00
	GRAND TOTAL								447,500.00