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Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00066114

Report Date: 1/22/2020

Project Title: Protected Area Financing in Malaysia

Year: 2012

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082355 Protected Area Financing	National PA System	6/5/2012	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	2,469.74
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	4,963.46
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Project Management	6/5/2012	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	221.25
TOTAL							7,654.45	
GRAND TOTAL							7,654.45	



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Project: 00066114

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Project Title: Protected Area Financing in Malaysia

Year: 2013

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082355 Protected Area Financing	National PA System	6/5/2012	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	36,911.86
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	3,089.68
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	54,474.60
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	71.65
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	60,011.86
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Malaysia-Dept. of wildlife&Nat	04000	UNDP	75700 Training, Workshops and Confer	153.29
	Malaysia-Dept. of wildlife&Nat	04000	UNDP	71600 Travel	2,056.04			
	Project Management	6/5/2012	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	12,027.81
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	861.22
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72200 Equipment and Furniture	2,389.07
				Malaysia-Dept. of wildlife&Nat	04000	UNDP	74500 Miscellaneous Expenses	524.43
				Malaysia-Dept. of wildlife&Nat	04000	UNDP	71600 Travel	222.18
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72800 Information Technology Equipmt	5,115.98
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74500 Miscellaneous Expenses	1,462.01
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	4,924.81
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
Malaysia-Dept. of wildlife&Nat				62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	432.33	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082355 Protected Area Financing	Site Management	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	23,563.54
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	1,405.84
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Sub-National PA Network	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	7,051.77
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	7,795.61
TOTAL							224,545.58	
GRAND TOTAL							224,545.58	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082355 Protected Area Financing	National PA System	6/5/2012	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	63.07
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	5,683.80
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	167.37
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	58,898.20
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,217.54
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	3,322.14
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	21,612.94
	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74500 Miscellaneous Expenses	27.47			
	Project Management	6/5/2012	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	5,088.31
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	25,963.84
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,342.62
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	980.70
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	1,114.97
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	1,411.17
	Site Management	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	30,890.55
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	4,521.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082355 Protected Area Financing	Site Management	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	506.84
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72200 Equipment and Furniture	20,453.64
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	29.98
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	1,076.47
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	119,380.29
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	28,873.85
	Sub-National PA Network	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	43,250.41
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	18,654.43
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	22,181.32
TOTAL							433,943.23	
GRAND TOTAL							433,943.23	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082355 Protected Area Financing	National PA System	6/5/2012	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	49,922.03
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	7,330.02
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	8,695.52
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	Project Management	6/5/2012	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74500 Miscellaneous Expenses	4,370.91
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	59.70
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	42.20
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	26,560.67
	Site Management	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	646,322.12
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	26,580.58
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	12,893.83
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	20,013.86



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		Start	End		Fund	Donor	Budget Descr	Amount US\$			
00082355 Protected Area Financing	Site Management	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	289.83			
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	73,837.25			
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	609.23			
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74500 Miscellaneous Expenses	113.75			
	Sub-National PA Network	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72800 Information Technology Equipmt	89.95			
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	80,865.38			
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services- Companies	0.00			
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	3,509.59			
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00			
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74500 Miscellaneous Expenses	29.85			
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	3,286.89			
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72300 Materials & Goods	42,510.87			
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	103,099.64			
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	5,385.46			
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	0.00			
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72200 Equipment and Furniture	41,355.18			
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	1,583.49			
				TOTAL							1,159,357.80
				GRAND TOTAL							1,159,357.80



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Malaysia - Kuala Lumpur

Project: 00066114

Report Date: 1/22/2020

Project Title: Protected Area Financing in Malaysia

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082355 Protected Area Financing	National PA System	6/5/2012	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	51,703.42
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	14,645.78
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	707.59
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	12,307.75
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	102,461.69
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	30,226.72			
	Project Management	6/5/2012	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	26,397.96
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	37,200.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74500 Miscellaneous Expenses	14,412.84
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	35.22
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	27.58
	Site Management	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	38,506.26
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	26,456.42
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	25,232.19
	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72200 Equipment and Furniture	0.00			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082355 Protected Area Financing	Site Management	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	108.07
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	775.63
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74500 Miscellaneous Expenses	177.23
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	140,647.45
	Sub-National PA Network	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	77,234.22
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	28.74
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	6,908.93
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72800 Information Technology Equipmt	39,269.30
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74500 Miscellaneous Expenses	5,000.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,631.62
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	3,615.28
Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	94,751.84				
Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	0.00				
TOTAL							787,617.17	
GRAND TOTAL							787,617.17	



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00082355 Protected Area Financing	National PA System	6/5/2012	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	76,859.09
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	169,714.41
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	126,856.67
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	588.24
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	34,160.69
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	13,178.28
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	72,946.29
	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74500 Miscellaneous Expenses	2,972.41			
	Project Management	6/5/2012	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	31,780.34
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	1,581.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	2,264.58
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	12,909.06
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	4,240.36
	Site Management	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	16,793.29



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00082355 Protected Area Financing	Site Management	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	8,904.49
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	28,473.51
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	261.91
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	1,786.56
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	69,442.37
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74500 Miscellaneous Expenses	409.75
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	17,342.27
	Sub-National PA Network	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	4,734.12
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	13,715.32
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	130,461.26
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72800 Information Technology Equipmt	15,043.23
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	67.66
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74500 Miscellaneous Expenses	82.49
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,427.24
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	73,388.90
Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	10,197.25				



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Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00066114

Report Date: 1/22/2020

Project Title: Protected Area Financing in Malaysia

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						962,644.81			
GRAND TOTAL						962,644.81			



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Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00066114

Report Date: 1/22/2020

Project Title: Protected Area Financing in Malaysia

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082355 Protected Area Financing	National PA System	6/5/2012	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	16,488.60
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	10,040.82
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	91,500.83
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	91.70
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	2,691.06
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	61,725.09
	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72800 Information Technology Equipmt	0.00			
	Project Management	6/5/2012	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72800 Information Technology Equipmt	4,153.22
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74500 Miscellaneous Expenses	38,222.28
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	301.89
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	5,803.35
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	68.23
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	2,134.24
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	450.17
Malaysia-Dept. of wildlife&Nat				62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00	



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Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00066114

Report Date: 1/22/2020

Project Title: Protected Area Financing in Malaysia

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082355 Protected Area Financing	Site Management	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	1,928.29
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72200 Equipment and Furniture	50,000.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	2,296.27
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	18,250.58
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72800 Information Technology Equipmt	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	28,598.25
	Sub-National PA Network	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	5,521.45
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	5,000.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	3,322.66
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	1,314.65
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	112,196.52
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	78,567.05
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	3,237.70



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Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00066114

Report Date: 1/22/2020

Project Title: Protected Area Financing in Malaysia

Year: 2018

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						674,997.81			
GRAND TOTAL						674,997.81			



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Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00066114

Report Date: 1/22/2020

Project Title: Protected Area Financing in Malaysia

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082355 Protected Area Financing	National PA System	6/5/2012	6/30/2019	UNDP	62000	GEFTrustee	71300 Local Consultants	21,903.23
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	61,253.10
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	772.28
				UNDP	62000	GEFTrustee	71200 International Consultants	22,869.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	20,000.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	0.00
				UNDP	62000	GEFTrustee	71600 Travel	4,974.48
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	27.72
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	124,729.79			
	Project Management	6/5/2012	6/30/2019	UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71600 Travel	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	7,507.91
Malaysia-Dept. of wildlife&Nat				62000	GEFTrustee	75700 Training, Workshops and Confer	0.00	



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Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00066114

Report Date: 1/22/2020

Project Title: Protected Area Financing in Malaysia

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082355 Protected Area Financing	Project Management	6/5/2012	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	Site Management	1/1/2013	6/30/2019	UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	71600 Travel	1,596.32
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services- Companies	57,876.38
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71200 International Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	335.32
				UNDP	62000	GEFTrustee	72100 Contractual Services- Companies	159,838.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	40,272.94
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00
				UNDP	62000	GEFTrustee	74100 Professional Services	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	1,374.03
				UNDP	62000	GEFTrustee	71300 Local Consultants	10,000.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	28,246.39
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	112,964.59
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
	Sub-National PA Network	1/1/2013	6/30/2019	UNDP	62000	GEFTrustee	71300 Local Consultants	62,104.82
Malaysia-Dept. of wildlife&Nat				62000	GEFTrustee	71400 Contractual Services - Individ	20,000.00	
UNDP				62000	GEFTrustee	71600 Travel	4,032.67	



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Malaysia - Kuala Lumpur

Project: 00066114

Report Date: 1/22/2020

Project Title: Protected Area Financing in Malaysia

Year: 2019

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082355 Protected Area Financing	Sub-National PA Network	1/1/2013	6/30/2019	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	243,769.36
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	16,051.66
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	1,891.62
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	19,524.92
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	12,000.10
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	300.00
				UNDP	62000	GEFTrustee	72500 Supplies	585.98
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	92.99
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	29,658.93
				UNDP	62000	GEFTrustee	71200 International Consultants	38,500.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	20,000.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	33,943.77				
TOTAL							1,178,998.30	
GRAND TOTAL							1,178,998.30	



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Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00066114

Report Date: 1/22/2020

Project Title: Protected Area Financing in Malaysia

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082355 Protected Area Financing	National PA System	6/5/2012	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	27,500.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	22,400.00
				UNDP	62000	GEFTrustee	71200 International Consultants	30,000.00
				UNDP	62000	GEFTrustee	71600 Travel	1,000.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	19,429.56
	Project Management	6/5/2012	6/30/2019	UNDP	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
				UNDP	62000	GEFTrustee	74500 Miscellaneous Expenses	22,976.08
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
	Site Management	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	64300 Staff Mgmt Costs - IP Staff	0.00
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	42,250.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72100 Contractual Services-Companies	0.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	5,000.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72400 Communic & Audio Visual Equip	0.00



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Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00066114

Report Date: 1/22/2020

Project Title: Protected Area Financing in Malaysia

Year: 2020

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00082355 Protected Area Financing	Site Management	1/1/2013	6/30/2019	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	20,500.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	75700 Training, Workshops and Confer	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71300 Local Consultants	0.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	72500 Supplies	0.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	15,000.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	25,859.07
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
	Sub-National PA Network	1/1/2013	6/30/2019	Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71600 Travel	0.00
				UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	50,000.00
				UNDP	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				UNDP	62000	GEFTrustee	75700 Training, Workshops and Confer	16,042.29
				UNDP	62000	GEFTrustee	71400 Contractual Services - Individ	17,600.00
				UNDP	62000	GEFTrustee	71600 Travel	2,500.00
				UNDP	62000	GEFTrustee	71200 International Consultants	9,500.00
				Malaysia-Dept. of wildlife&Nat	62000	GEFTrustee	71400 Contractual Services - Individ	0.00
				TOTAL				
GRAND TOTAL							337,557.00	