



Empowered lives.
Resilient nations.

Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00087899

Report Date: 1/22/2020

Project Title: Riverine Habitat Management

Year: 2016

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



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094781 Riverine Habitat Management	Demonstration Habitat Mgmt	1/1/2017	6/30/2020	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	75700 Training, Workshops and Confer	0.00
	Institutional Framework	1/1/2017	6/30/2020	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	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	72200 Equipment and Furniture	0.00
	Project Management	11/10/2016	11/9/2020	Department of Irrigation	62000	GEFTrustee	71300 Local Consultants	0.00
				Department of Irrigation	62000	GEFTrustee	74500 Miscellaneous Expenses	0.00
TOTAL								0.00
GRAND TOTAL								0.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094781 Riverine Habitat Management	Demonstration Habitat Mgmt	1/1/2017	6/30/2020	Department of Irrigation	62000	GEFTrustee	72100 Contractual Services-Companies	190,000.00
				Department of Irrigation	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	0.00
				Department of Irrigation	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				Department of Irrigation	62000	GEFTrustee	72200 Equipment and Furniture	10,000.00
				Department of Irrigation	62000	GEFTrustee	71600 Travel	3,000.00
	Institutional Framework	1/1/2017	6/30/2020	Department of Irrigation	04000	UNDP	71300 Local Consultants	50,000.00
				Department of Irrigation	62000	GEFTrustee	71300 Local Consultants	12,000.00
				Department of Irrigation	62000	GEFTrustee	72200 Equipment and Furniture	5,000.00
				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	74200 Audio Visual&Print Prod Costs	0.00
	Project Management	11/10/2016	11/9/2020	Department of Irrigation	62000	GEFTrustee	71300 Local Consultants	32,500.00
				Department of Irrigation	62000	GEFTrustee	74500 Miscellaneous Expenses	3,000.00
				Department of Irrigation	30071	MYS	64300 Staff Mgmt Costs - IP Staff	10,000.00
				Department of Irrigation	62000	GEFTrustee	72200 Equipment and Furniture	1,800.00
				Department of Irrigation	30071	MYS	75100 Facilities & Administration	600.00
	TOTAL							420,900.00
GRAND TOTAL							420,900.00	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094781 Riverine Habitat Management	Demonstration Habitat Mgmt	1/1/2017	6/30/2020	Department of Irrigation	62000	GEFTrustee	71600 Travel	8,000.00
				Department of Irrigation	62000	GEFTrustee	75700 Training, Workshops and Confer	5,000.00
				Department of Irrigation	62000	GEFTrustee	72100 Contractual Services-Companies	330,000.00
	Institutional Framework	1/1/2017	6/30/2020	UNDP	62000	GEFTrustee	72100 Contractual Services-Companies	35,000.00
				Department of Irrigation	62000	GEFTrustee	75700 Training, Workshops and Confer	23,000.00
				Department of Irrigation	62000	GEFTrustee	74200 Audio Visual&Print Prod Costs	10,000.00
				Department of Irrigation	62000	GEFTrustee	72100 Contractual Services-Companies	149,000.00
				Department of Irrigation	62000	GEFTrustee	72200 Equipment and Furniture	0.00
				Department of Irrigation	62000	GEFTrustee	71600 Travel	25,000.00
				Department of Irrigation	62000	GEFTrustee	71300 Local Consultants	31,200.00
	Project Management	11/10/2016	11/9/2020	Department of Irrigation	30071	MYS	64300 Staff Mgmt Costs - IP Staff	20,000.00
				UNDP	62000	GEFTrustee	71300 Local Consultants	31,200.00
				Department of Irrigation	62000	GEFTrustee	71300 Local Consultants	0.00
TOTAL							636,200.00	
GRAND TOTAL							636,200.00	



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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00094781 Riverine Habitat Management	Demonstration Habitat Mgmt	1/1/2017	6/30/2020	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	6/30/2020	Department of Irrigation	62000	GEFTrustee	71600 Travel	17,000.00
				Department of Irrigation	62000	GEFTrustee	75700 Training, Workshops and Confer	23,000.00
				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	11/10/2016	11/9/2020	Department of Irrigation	62000	GEFTrustee	71300 Local Consultants	58,500.00
				Department of Irrigation	30071	MYS	64300 Staff Mgmt Costs - IP Staff	20,000.00
TOTAL							447,500.00	
GRAND TOTAL							447,500.00	