



Annual Work Plan

Malaysia - Kuala Lumpur

Project: 00094840
Project PIMS 6421 MYS 4NC-BUR3
Year: 2022

Report 2/11/2022

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount	
00098912 PIMS6421 Malaysia 4NC & BUR3	4NC & BUR3 compilator	1/1/2022	31/12/2024	MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71300	Local Consultants	48,800.00
				MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	74200	Audio Visual&Print Prod Cos	13,400.00
				MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	75700	Training, Workshops and Cc	6,000.00
	Mitigation Actions & MR\	1/1/2022	31/12/2024	MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71400	Contractual Services - Indivi	31,000.00
				MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71600	Travel	1,500.00
				MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	74500	Miscellaneous Expenses	200.00
				MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	75700	Training, Workshops and Cc	3,000.00
				UNDP	62000	GEFTrustee	71200	International Consultants	4,500.00
	National Circumstances	1/1/2022	31/12/2024	MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71300	Local Consultants	91,500.00
				MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71600	Travel	2,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
				MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	75700	Training, Workshops and Cc	4,000.00
				National GHG Inventory	1/1/2022	31/12/2024	MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee
	Project Management	1/1/2022	31/12/2024	MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71600	Travel	9,000.00
				MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	72800	Information Technology Equ	3,140.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	200.00
				MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	75700	Training, Workshops and Cc	10,000.00
				MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71400	Contractual Services - Indivi	19,200.00
				MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71600	Travel	2,000.00
				MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	72800	Information Technology Equ	2,000.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	7,823.33
	Vulnerability & Adaptatio	1/1/2022	31/12/2024	MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	75700	Training, Workshops and Cc	3,000.00
				MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71300	Local Consultants	55,000.00
				MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71600	Travel	1,950.00
			MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	75700	Training, Workshops and Cc	3,000.00	
TOTAL								392,713.33	
GRAND TOTAL								392,713.33	

Year: 2023

	Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
			Start	End		Fund	Donor	Budget Descr	Amount	
00098912	PIMS6421 Malaysia 4NC & BUR3	4NC & BUR3 compilation	1/1/2022	31/12/2024	MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	74100	Professional Services	5,000.00
					MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	74500	Miscellaneous Expenses	600.00
					MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	75700	Training, Workshops and Cc	3,650.00
		Mitigation Actions & MR\	1/1/2022	31/12/2024	MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71400	Contractual Services - Indivi	93,000.00
					MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71600	Travel	3,000.00
					MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	74500	Miscellaneous Expenses	100.00
					MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	75700	Training, Workshops and Cc	10,000.00
		National Circumstances	1/1/2022	31/12/2024	MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71600	Travel	3,000.00
					UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
					MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	75700	Training, Workshops and Cc	9,100.00
		National GHG Inventory	1/1/2022	31/12/2024	MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71200	International Consultants	36,000.00
					MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71300	Local Consultants	100,000.00
					MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71600	Travel	7,000.00
					MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	72800	Information Technology Equ	3,860.00
					UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	800.00
					MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	75700	Training, Workshops and Cc	9,000.00
		Project Management	1/1/2022	31/12/2024	MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71600	Travel	2,000.00
					UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	28,000.00
					MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	74500	Miscellaneous Expenses	780.00
					MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	75700	Training, Workshops and Cc	2,000.00
		Vulnerability & Adaptatio	1/1/2022	31/12/2024	MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71200	International Consultants	20,000.00
					MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71300	Local Consultants	85,000.00
					MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71600	Travel	3,500.00
					UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	1,000.00
					MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	75700	Training, Workshops and Cc	7,000.00
		TOTAL								433,890.00
		GRAND TOTAL								433,890.00

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget				
		Start	End		Fund	Donor	Budget Descr	Amount	
00098912 PIMS6421 Malaysia 4NC & BUR3	Mitigation Actions & MR\	1/1/2022	31/12/2024	MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71600	Travel	1,200.00
				MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	75700	Training, Workshops and Cc	7,000.00
	National Circumstances	1/1/2022	31/12/2024	MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71600	Travel	2,000.00
	National GHG Inventory	1/1/2022	31/12/2024	MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71600	Travel	500.00
				UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	500.00
	Project Management	1/1/2022	31/12/2024	UNDP	62000	GEFTrustee	74500	Miscellaneous Expenses	10,646.67
	Vulnerability & Adaptatio	1/1/2022	31/12/2024	MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	71600	Travel	550.00
				MYS Min Wtr,Land&Natural Re:	62000	GEFTrustee	75700	Training, Workshops and Cc	3,000.00
TOTAL								25,396.67	
GRAND TOTAL								25,396.67	