Annual Work Plan

B0414 - Malaysia - Kuala Lumpur

Project: 00104532 **Report Date:** 6/30/2026

Project Title: Sarawak Biodiversity Master Plan

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00106044 The project aims to formulate a sub-national biodiversity master plan to mainstream biodiversity and ecosystems consideration into Sarawak state development planning.	SBMP Capacity	1/1/2021	12/31/2026		30075	GOVERNMENT OF MALAYSIA	71600 - Travel	8,252.00
					30074	MYS-Sarawak State Goverment	74200 - Audio Visual&Print Prod Costs	5,000.00
					30074	MYS-Sarawak State Goverment	71300 - Local Consultants	45,578.00
					30074	MYS-Sarawak State Goverment	75100 - Facilities & Administration	3,344.00
					30074	MYS-Sarawak State Goverment	75700 - Training, Workshops and Confer	5,150.00
	SBMP Institutional Framework	1/1/2021	12/31/2026		30074	MYS-Sarawak State Goverment	64300 - Staff Mgmt Costs - IP Staff	7,531.00
					30074	MYS-Sarawak State Goverment	75100 - Facilities & Administration	1,260.00
					30074	MYS-Sarawak State Goverment	71600 - Travel	3,476.00
					30074	MYS-Sarawak State Goverment	75700 - Training, Workshops and Confer	9,666.00
	SBMP Master Plan	1/1/2021	12/31/2026		30074	MYS-Sarawak State Goverment	64300 - Staff Mgmt Costs - IP Staff	50,391.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00106044 The project aims to formulate a sub-national biodiversity master plan to mainstream biodiversity and ecosystems consideration into Sarawak state development planning.	SBMP Master Plan	1/1/2021	12/31/2026		30075	GOVERNMENT OF MALAYSIA	74200 - Audio Visual&Print Prod Costs	1,702.00
					30074	MYS-Sarawak State Goverment	71600 - Travel	1,511.00
					30075	GOVERNMENT OF MALAYSIA	71300 - Local Consultants	12,297.00
					30074	MYS-Sarawak State Goverment	71300 - Local Consultants	150,270.00
					30074	MYS-Sarawak State Goverment	75100 - Facilities & Administration	9,083.00
					30075	GOVERNMENT OF MALAYSIA	75100 - Facilities & Administration	429.00
					30075	GOVERNMENT OF MALAYSIA	75700 - Training, Workshops and Confer	273.00
	SBMP Project Management	1/1/2021	12/31/2026		30074	MYS-Sarawak State Goverment	71400 - Contractual Services - Individ	9,549.00
					30075	GOVERNMENT OF MALAYSIA	72400 - Communic & Audio Visual Equip	285.00
					30074	MYS-Sarawak State Goverment	72400 - Communic & Audio Visual Equip	286.00

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00106044 The project aims to formulate a sub-national biodiversity master plan to mainstream biodiversity and ecosystems consideration into Sarawak state development planning.	SBMP Project Management	1/1/2021	12/31/2026		30074	MYS-Sarawak State Goverment	74500 - Miscellaneous Expenses	626.00
					30074	MYS-Sarawak State Goverment	71600 - Travel	2,529.00
					30074	MYS-Sarawak State Goverment	75100 - Facilities & Administration	2,222.00
					30074	MYS-Sarawak State Goverment	75700 - Training, Workshops and Confer	4,201.00
TOTAL								334,911.00
GRAND TOTAL								334,911.00

Annual Work Plan

B0414 - Malaysia - Kuala Lumpur

Project: 00104532 **Report Date:** 6/30/2026

Project Title: Sarawak Biodiversity Master Plan

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00106044 The project aims to formulate a sub-national biodiversity master plan to mainstream biodiversity and ecosystems consideration into Sarawak state development planning.	SBMP Capacity	1/1/2021	12/31/2026		30075	GOVERNMENT OF MALAYSIA	75100 - Facilities & Administration	3,623.00
					30075	GOVERNMENT OF MALAYSIA	71600 - Travel	5,772.00
					30075	GOVERNMENT OF MALAYSIA	75700 - Training, Workshops and Confer	186.00
	SBMP Institutional Framework	1/1/2021	12/31/2026		30075	GOVERNMENT OF MALAYSIA	64300 - Staff Mgmt Costs - IP Staff	3,003.00
	SBMP Master Plan	1/1/2021	12/31/2026		30075	GOVERNMENT OF MALAYSIA	74200 - Audio Visual&Print Prod Costs	12,036.00
	SBMP Project Management	1/1/2021	12/31/2026		30075	GOVERNMENT OF MALAYSIA	72400 - Communic & Audio Visual Equip	388.00
					30075	GOVERNMENT OF MALAYSIA	71400 - Contractual Services - Individ	39,283.00
TOTAL								64,291.00
GRAND TOTAL								64,291.00

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B0414 - Malaysia - Kuala Lumpur

Project: 00104532 **Report Date:** 6/30/2026

Project Title: Sarawak Biodiversity Master Plan

Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
00106044 The project aims to formulate a sub-national biodiversity master plan to mainstream biodiversity and ecosystems consideration into Sarawak state development planning.	SBMP Capacity	1/1/2021	12/31/2026		30075	GOVERNMENT OF MALAYSIA	73100 - Rental & Maintenance-Premises	2,185.00
					30074	MYS-Sarawak State Goverment	75100 - Facilities & Administration	1,339.00
	SBMP Institutional Framework	1/1/2021	12/31/2026		30075	GOVERNMENT OF MALAYSIA	75100 - Facilities & Administration	538.00
					30075	GOVERNMENT OF MALAYSIA	71600 - Travel	458.00
	SBMP Master Plan	1/1/2021	12/31/2026		30074	MYS-Sarawak State Goverment	74200 - Audio Visual&Print Prod Costs	19,969.00
					30074	MYS-Sarawak State Goverment	64300 - Staff Mgmt Costs - IP Staff	2,180.00
					30075	GOVERNMENT OF MALAYSIA	74200 - Audio Visual&Print Prod Costs	5,718.00
					30074	MYS-Sarawak State Goverment	76100 - Foreign Exchange Currency Loss	14.00
TOTAL								32,401.00
GRAND TOTAL								32,401.00

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Year: 2026

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		Start	End		Fund	Donor	Budget Descr	Amount US$
00106044 The project aims to formulate a sub-national biodiversity master plan to mainstream biodiversity and ecosystems consideration into Sarawak state development planning.	SBMP Master Plan	1/1/2021	12/31/2026		30074	MYS-Sarawak State Goverment	71400 - Contractual Services - Individ	2,530.00
					30075	GOVERNMENT OF MALAYSIA	71400 - Contractual Services - Individ	2,680.00
					30075	GOVERNMENT OF MALAYSIA	72500 - Supplies	1,000.00
					30075	GOVERNMENT OF MALAYSIA	75100 - Facilities & Administration	221.00
	SBMP Project Management	1/1/2021	12/31/2026		30074	MYS-Sarawak State Goverment	75100 - Facilities & Administration	182.00
					30074	MYS-Sarawak State Goverment	74200 - Audio Visual&Print Prod Costs	501.00
TOTAL								7,114.00
GRAND TOTAL								7,114.00