Annual Work Plan

B0414 - Malaysia - Kuala Lumpur

Project: 01002913 **Report Date:** 7/1/2026

Project Title: The Biodiversity Finance Initiative (BIOFIN) Phase II aims to produce improved biodiversity and development outcomes and to contribute to filling the finance

Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002913 The Biodiversity Finance Initiative (BIOFIN) Phase II aims to produce improved biodiversity and development outcomes and to contribute to filling the finance gap through the implementation of Biodiversity Finance Solutions.	Imposition of the Sabah Ecosystem Conservation Fee (ECF)	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71600 - Travel	3,000.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	2,880.00
	Project Management Support	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	45,000.00
					28709	GOVERNMENT OF GERMANY	64300 - Staff Mgmt Costs - IP Staff	5,000.00
					28709	GOVERNMENT OF GERMANY	71600 - Travel	3,000.00
					28709	GOVERNMENT OF GERMANY	72800 - Information Technology Equipmt	3,000.00
					28709	GOVERNMENT OF GERMANY	74500 - Miscellaneous Expenses	700.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	4,818.00
	Strengthening of the Implementation Effectiveness of Ecological Fiscal Transfer (EFT) Scheme in Malaysia	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	9,245.00
					28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	13,000.00

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Year: 2024

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002913 The Biodiversity Finance Initiative (BIOFIN) Phase II aims to produce improved biodiversity and development outcomes and to contribute to filling the finance gap through the implementation of Biodiversity Finance Solutions.	Strengthening of the Implementation Effectiveness of Ecological Fiscal Transfer (EFT) Scheme in Malaysia	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	21,390.00
					28709	GOVERNMENT OF GERMANY	71600 - Travel	1,582.00
TOTAL								112,615.00
GRAND TOTAL								112,615.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002913 The Biodiversity Finance Initiative (BIOFIN) Phase II aims to produce improved biodiversity and development outcomes and to contribute to filling the finance gap through the implementation of Biodiversity Finance Solutions.	Imposition of the Sabah Ecosystem Conservation Fee (ECF)	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71600 - Travel	7,000.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	4,683.00
					28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	31,533.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	20,000.00
	Project Management Support	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	64300 - Staff Mgmt Costs - IP Staff	7,862.00
					28709	GOVERNMENT OF GERMANY	71600 - Travel	8,679.00
					28709	GOVERNMENT OF GERMANY	71400 - Contractual Services - Individ	57,934.00
					28709	GOVERNMENT OF GERMANY	74500 - Miscellaneous Expenses	7,152.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	6,530.00

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Year: 2025

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002913 The Biodiversity Finance Initiative (BIOFIN) Phase II aims to produce improved biodiversity and development outcomes and to contribute to filling the finance gap through the implementation of Biodiversity Finance Solutions.	Strengthening of the Implementation Effectiveness of Ecological Fiscal Transfer (EFT) Scheme in Malaysia	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71600 - Travel	7,000.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	7,879.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	20,000.00
					28709	GOVERNMENT OF GERMANY	64300 - Staff Mgmt Costs - IP Staff	4,543.00
					28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	66,945.00
	Update of BIOFIN Methodology and inventory of harmful subsidies	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	73,527.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	5,882.00
TOTAL								337,149.00
GRAND TOTAL								337,149.00

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Year: 2026

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002913 The Biodiversity Finance Initiative (BIOFIN) Phase II aims to produce improved biodiversity and development outcomes and to contribute to filling the finance gap through the implementation of Biodiversity Finance Solutions.	Blue Economy Policies in Sarawak	1/1/2026	12/31/2030		30079	EUROPEAN COMMISSION	71300 - Local Consultants	20,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	5,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	3,280.00
					30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	16,000.00
	Coordination of Trust Funds in Biodiversity spending	1/1/2026	12/31/2030		30079	EUROPEAN COMMISSION	71300 - Local Consultants	10,000.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	800.00
	Imposition of the Sabah Ecosystem Conservation Fee (ECF)	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	10,000.00
					28709	GOVERNMENT OF GERMANY	71300 - Local Consultants	20,000.00
					28709	GOVERNMENT OF GERMANY	71600 - Travel	10,000.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	3,200.00
	Institutionalization of BIOFIN Methodology and Result Based Budgeting	1/1/2026	12/31/2030		30079	EUROPEAN COMMISSION	75700 - Training, Workshops and Confer	20,000.00
					30079	EUROPEAN COMMISSION	71300 - Local Consultants	50,000.00
					30079	EUROPEAN COMMISSION	71600 - Travel	5,000.00

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Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US$
01002913 The Biodiversity Finance Initiative (BIOFIN) Phase II aims to produce improved biodiversity and development outcomes and to contribute to filling the finance gap through the implementation of Biodiversity Finance Solutions.	Institutionalization of BIOFIN Methodology and Result Based Budgeting	1/1/2026	12/31/2030		30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	6,000.00
	Programme Management Cost (PMC)	1/1/2026	12/31/2030		30079	EUROPEAN COMMISSION	71400 - Contractual Services - Individ	65,500.00
					30079	EUROPEAN COMMISSION	72800 - Information Technology Equipmt	8,700.00
					30079	EUROPEAN COMMISSION	64300 - Staff Mgmt Costs - IP Staff	41,205.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	9,232.00
	Repurposing Harmful Subsidies to reduce Negative Environmental Impact	6/11/2024	12/31/2030		30079	EUROPEAN COMMISSION	71300 - Local Consultants	12,500.00
					30079	EUROPEAN COMMISSION	75100 - Facilities & Administration	1,000.00
	Strengthening of the Implementation Effectiveness of Ecological Fiscal Transfer (EFT) Scheme in Malaysia	6/11/2024	12/31/2030		28709	GOVERNMENT OF GERMANY	71600 - Travel	10,000.00
					28709	GOVERNMENT OF GERMANY	75100 - Facilities & Administration	1,760.00
					28709	GOVERNMENT OF GERMANY	75700 - Training, Workshops and Confer	12,000.00
TOTAL								341,177.00
GRAND TOTAL								341,177.00