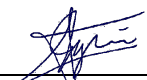


Code	PHILIPPINES	Budget Revision as at 30 JUN 2020	Cumulative Expenditures as of 30 SEP 2021	Balance as at 30 Sep 2021	Expected Budget for Q4/2021	Balance as at 31 DEC 2021	Budget Revision for 2022	COSTED WORK PLAN FOR 2022				ADJUSTMENT	JUSTIFICATION (GIVE REASONS)
								Q-1	Q-2	Q-3	Q-4		
10	PROJECT PERSONNEL COMPONENT	(A)	(B)	C = A-B	(D)	E = C-D	F					G = F - E	
1100	Project Personnel w/m	32,400.00	-	32,400.00	14,800.00	17,600.00	17,600.00	4,800.00	12,800.00	-	-	-	REF 01
1200	Consultants w/m	49,047.41	19,000.00	30,047.41	10,000.00	20,047.41	20,047.41	14,547.41	5,500.00			-	REF 02
1600	Travel on official business (above staff)	19,452.59	12,452.59	7,000.00		7,000.00	7,000.00	7,000.00				-	REF 03
1999	Component Total	100,900.00	31,452.59	69,447.41	24,800.00	44,647.41	44,647.41	26,347.41	18,300.00	-	-	-	-
20	SUB-CONTRACT COMPONENT												
2100	Sub-contracts (MoU's/LA's for UN cooperating agencies)	-	-	-		-						-	REF 04
2200	Sub-contracts (MoU's/LA's for non-profit supporting organizations)	35,708.51	-	35,708.51	26,354.26	9,354.25	9,354.25			9,354.25		-	REF 05
2300	Sub-contracts (commercial purposes)	10,000.00	-	10,000.00		10,000.00	10,000.00				10,000.00	-	REF 06
2999	Component Total	45,708.51	-	45,708.51	26,354.26	19,354.25	19,354.25	-	-	9,354.25	10,000.00	-	-
30	TRAINING COMPONENT												
3200	Group training (study tours, field trips, workshops, seminars, etc)	83,983.69	84,537.06	(553.37)		(553.37)	-	-	-	-	-	553.37	REF 07
3300	Meetings/conferences (give title)	38,842.90	8,566.22	30,276.68	15,983.39	14,293.29	14,899.96	8,500.00	6,399.96			606.67	REF 08
3999	Component Total	122,826.59	93,103.28	29,723.31	15,983.39	13,739.92	14,899.96	8,500.00	6,399.96	-	-	1,160.04	-
40	EQUIPMENT & PREMISES COMPONENT												
4100	Expendable equipment (items under \$1,500 each, for example)	-	-	-		-						-	REF 09
4200	Non-expendable equipment (computers, office equip, etc)	-	-	-		-						-	REF 10
4300	Premises (office rent, maintenance of premises, etc)	-	-	-		-						-	REF 11
4999	Component Total	-	-	-		-		-	-	-	-	-	-
50	MISCELLANEOUS COMPONENT												
5100	Operation and maintenance of equip.	19.60	19.60	-		-						-	REF 12
5200	Reporting costs (publications, maps, newsletters, printing, etc)	4,500.00	196.86	4,303.14		4,303.14	3,749.77	2,000.00	1,749.77			(553.37)	REF 13
5300	Sundry (communications, postage, freight, clearance charges, etc)	3,172.45	1,675.69	1,496.76	390.09	1,106.67	500.00	200.00	200.00	100.00		(606.67)	REF 14
5400	Hospitality and entertainment	-	-	-		-						-	REF 15
5500	Evaluation (consultants fees ETC)	-	-	-		-						-	REF 16
5999	Component Total	7,692.05	1,892.15	5,799.90	390.09	5,409.81	4,249.77	2,200.00	1,949.77	100.00		(1,160.04)	-
99	9999 GRAND TOTAL	277,127.15	126,448.02	150,679.13	67,527.74	83,151.39	83,151.39	37,047.41	26,649.73	9,454.25	10,000.00	(0.00)	-

ok ok ok ok ok ok

REF#	JUSTIFICATION
REF 07	Budget increased 553.37 USD from BL 5200 to cover the anticipated expenses before Q3/2021
REF 08	Budget increased 606.67 USD from BL 5300 to cover the anticipated expenses in 2022.
REF 13	Budget decreased 553.37 USD, to cover BL 3200
REF 14	Budget decreased 606.67 USD, to cover BL 3301

Name: JOEREN YLEANA
National Focal Point
Signature: 
Date: NOVEMBER 24, 2021