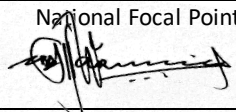


Code	INDONESIA	Budget Revision as at 30 JUN 2020	Cumulative Expenditures as of 30 SEP 2021	Balance as at 30 Sep 2021	Proposed Budget for Q4/2021	Balance as at 31 DEC 2021	Budget Revision for 2022	COSTED WORK PLAN FOR 2022				ADJUSTMENT	JUSTIFICATION (GIVE REASONS)
								Q-1	Q-2	Q-3	Q-4		
<b>10</b>	<b>PROJECT PERSONNEL COMPONENT</b>	<b>(A)</b>	<b>(B)</b>	<b>C = A-B</b>	<b>(D)</b>	<b>E = C-D</b>						<b>G = F - E</b>	
1100	Project Personnel w/m	33,959.17	24,273.08	9,686.09	3,000.00	6,686.09	6,000.00	3,000.00	3,000.00			(686.09)	REF 01
1200	Consultants w/m	85,124.67	50,024.67	35,100.00	11,700.00	23,400.00	23,400.00	11,700.00	11,700.00			-	REF 02
1600	Travel on official business (above staff)	9,371.36	9,557.45	(186.09)		(186.09)	500.00	250.00	250.00			686.09	REF 03
1999	Component Total	128,455.20	83,855.20	44,600.00	14,700.00	29,900.00	29,900.00	14,950.00	14,950.00	-	-	0.00	-
<b>20</b>	<b>SUB-CONTRACT COMPONENT</b>												
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)	52,000.00	52,000.00	-		-						-	REF 05
2300	Sub-contracts (commercial purposes)	-	-	-		-						-	REF 06
2999	Component Total	52,000.00	52,000.00	-		-	-	-	-	-	-	-	-
<b>30</b>	<b>TRAINING COMPONENT</b>												
3200	Group training (study tours, field trips, workshops, seminars, etc)	39,737.58	5,942.34	33,795.24	10,000.00	23,795.24	5,000.00		5,000.00			(18,795.24)	REF 07
3300	Meetings/conferences (give title)	2,404.54	2,618.75	(214.21)		(214.21)	18,581.03	10,000.00	5,000.00	3,581.03		18,795.24	REF 08
3999	Component Total	42,142.12	8,561.09	33,581.03	10,000.00	23,581.03	23,581.03	10,000.00	10,000.00	3,581.03	-	-	-
<b>40</b>	<b>EQUIPMENT &amp; PREMISES COMPONENT</b>												
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	-	-	-		-	-	-	-	-	-	-	-
<b>50</b>	<b>MISCELLANEOUS COMPONENT</b>												
5100	Operation and maintenance of equip.	-	-	-		-						-	REF 12
5200	Reporting costs (publications, maps, newsletters, printing, etc)	2,192.80	1,150.00	1,042.80		1,042.80	612.40			612.40		(430.40)	REF 13
5300	Sundry (communications, postage, freight, clearance charges, etc)	-	430.39	(430.39)		(430.39)						430.39	REF 14
5400	Hospitality and entertainment	-	-	-		-						-	REF 15
5500	Evaluation (consultants fees ETC)	-	-	-		-						-	REF 16
5999	Component Total	2,192.80	1,580.39	612.41		612.41	612.40	-	-	612.40	-	(0.01)	-
99	9999 GRAND TOTAL	224,790.12	145,996.68	78,793.44	24,700.00	54,093.44	54,093.43	24,950.00	24,950.00	4,193.43	-	(0.01)	-

REF#	JUSTIFICATION
REF 01	Reduce to cover the anticipated expenses under BL1600
REF 02	
REF 03	Increase the traveling cost to cover the anticipated expenses incurred before th3 3rd quarter and to cover additional expenses in 2022
REF 04	
REF 05	
REF 06	
REF 07	Reduce to cover the anticipated expenses under BL3300
REF 08	Increase the cost to cover the anticipated expenses incurred before the 3rd quarter and to cover expenses in 2022
REF 09	
REF 10	
REF 11	
REF 12	
REF 13	Reduce to cover the anticipated expenses under BL5300
REF 14	Increase the cost to cover the anticipated expenses incurred before the 3rd quarter.

REF 15	
REF 16	

Name: ISWARI RATNA ASTUTI  
National Focal Point

Signature: 

Date: November 25, 2021