


Code	MALAYSIA	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		
10	PROJECT PERSONNEL COMPONENT	(A)	(B)	C = A-B	(D)	E = C-D	F					G = F - E	
1100	Project Personnel w/m	24,855.97	22,995.19	1,860.78	2,000.00	(139.22)						139.22	REF 01
1200	Consultants w/m	49,705.14	4,705.14	45,000.00	19,000.00	26,000.00	36,000.00	16,000.00	10,000.00	10,000.00		10,000.00	REF 02
1600	Travel on official business (above staff)	49,244.55	37,803.59	11,440.96	500.00	10,940.96	7,200.00	2,400.00	2,400.00	2,400.00		(3,740.96)	REF 03
1999	Component Total	123,805.66	65,503.92	58,301.74		36,801.74	43,200.00	18,400.00	12,400.00	12,400.00		6,398.26	-
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 org)	-	-	-	-	-	-	-	-	-	-	-	REF 05
2300	Sub-contracts (commercial purposes)	-	-	-	-	-	-	-	-	-	-	-	REF 06
2999	Component Total	-	-	-	-	-	-	-	-	-	-	-	-
30	TRAINING COMPONENT												
3200	Group training (study tours, field trips, workshops, seminars)	53,537.16	11,098.04	42,439.12	5,000.00	37,439.12	30,000.00	10,000.00	10,000.00	10,000.00		(7,439.12)	REF 07
3300	Meetings/conferences (give title)	23,730.00	8,306.41	15,423.59	3,750.00	11,673.59	12,076.77	4,000.00	4,000.00	4,076.77		403.18	REF 08
3999	Component Total	77,267.16	19,404.45	57,862.71		49,112.71	42,076.77	14,000.00	14,000.00	14,076.77		(7,035.94)	-
40	EQUIPMENT & PREMISES COMPONENT												
4100	Expendable equipment (items under \$1,500 each, for example)	-	-	-	-	-	1,400.00	1,400.00				1,400.00	REF 09
4200	Non-expendable equipment (computers, office equip, etc)	5,000.00	5,068.60	(68.60)		(68.60)						68.60	REF 10
4300	Premises (office rent, maintenance of premises, etc)	18,585.28	13,766.00	4,819.28		4,819.28	4,819.28	4,819.28				-	REF 11
4999	Component Total	23,585.28	18,834.60	4,750.68		4,750.68	6,219.28	6,219.28	-	-	-	1,468.60	-
50	MISCELLANEOUS COMPONENT												
5100	Operation and maintenance of equip.	-	-	-	-	-	-	-	-	-	-	-	REF 12
5200	Reporting costs (publications, maps, newsletters, printing)	5,000.00	169.08	4,830.92	1,000.00	3,830.92	3,000.00	1,000.00	1,000.00	1,000.00		(830.92)	REF 13
5300	Sundry (communications, postage, freight, clearance charges)	6.30	6.30	-	-	-	-	-	-	-	-	-	REF 14
5400	Hospitality and entertainment	-	-	-	-	-	-	-	-	-	-	-	REF 15
5500	Evaluation (consultants fees ETC)	-	-	-	-	-	-	-	-	-	-	-	REF 16
5999	Component Total	5,006.30	175.38	4,830.92		3,830.92	3,000.00	1,000.00	1,000.00	1,000.00		(830.92)	-
9999	GRAND TOTAL	229,664.43	103,918.35	125,746.08	31,250.00	94,496.08	94,496.08	37,619.28	27,400.00	27,476.77		-	-

REF#	JUSTIFICATION
REF 01	
REF 02	consultant fee for the development of the Tiger Shrimp and Lobster Refugia Management Plan with an estimated USD 18,000 for each site Tanjung Leman . these costs cover the fees of consultants and other members for 9 months
REF 03	This budget is to finance the consultant for the site visit covering the payment of flight tickets, meals, accommodation, ground arrangements, and other appropriate
REF 04	
REF 05	With
REF 06	
REF 07	this budget is planned for implementation :- engagement session training session site visit
REF 08	this budget is planned for implementation:- site meetings meetings with target groups and State governments and others as required
REF 09	
REF 10	
REF 11	
REF 12	
REF 13	preparation of periodic reports and printing of announcements and translations as required
REF 14	
REF 15	
REF 16	

Name: National Focal Point

Signature:   
H.J. MOHD SURIAN BIN H.J. SULAIMAN  
Timbalan Ketua Pengarah Perikanan (Pengurusan)  
Jabatan Perikanan Malaysia  
Putrajaya

Date: