Comparison Com	ode	MALAYSIA	Budget Revision as at 30 JUN 2020	Cumulative Expenditures as of 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
100 Proport Personnel	O O VE CT	MANAGEMENT AND	10-1	(#)					Q-1	Q-2	Q-3	Q-4		
Proceedings								E					6 = F - E	055.01
1,000 1,00								36,000,00	16,000,00	10,000,00	10,000,00		139.22	REF 01 REF 02
1													(3,740.96)	REF 02
Subcontrols (MSASSA Sub MIX-cooperang agencies												-	6,398.26	REF 03
200 Sub-contracts (MUU-NLA for ren profit suppring org														
Component fool			-	-	-								741	REF 04
Component Total					-		-							REF 05
Security Company Com							-							REF 06
1,000 Committee of equal points (performed gives with preference gives till (performed gives till (performed gives)				579.0	+;		-	500	3	-	120			-
Section Communication Co			E2 E27 16	11 009 04	42 420 12	F 000 00	27 420 12	20,000,00	40.000.00	40.000.00	40.000.00			
1998 Component total 77,287.16 19,406.45 77,887.27 98,932.71 42,076.77 10,000 10,000 10,076.77 70,000 10,													(7,439.12)	
Support Communications Communicati						3,730.00							403.18 (7,035.94)	REF 08
1000 Non-expendable equipment (computers, offile equip, et 5.000.00 5.088.00 (86.50)				25,10 11 15	37,002.72		10/222112	42,070.77	14,000.00	14,000.00	14,070.77		(7,055,54)	-
1000 Non-expendable equipment (computers, offile equip, et 5.000.00 5.088.00 (86.50)	100	Expendable equipment (items under \$1,500 each, for ex	-	_				1,400.00	1,400.00				1,400.00	REF 09
999 Component Total 999 Component Report 999 Component Re	200	Non-expendable equipment (computers, office equip, etc		5,068.60	(68.60)		(68.60)						68.60	REF 10
### Action Conscious Part Part							4,819.28	4,819.28	4,819.28					REF 11
Comparison and maintenance of equip.			23,585.28	18,834.60	4,750.68		4,750.68	6,219.28	6,219.28		(a)	= 1	1,468.60	1270
Second S														
Support Communications, postage, freight, clearance of 6.30						4 000 00		2.000.00						REF 12
Mode		Sundry (communications postage freight clearance of				1,000.00		3,000.00	1,000.00	1,000.00	1,000.00		(830.92)	REF 13
Source Consultants fee ETC		Hospitality and entertainment											-	REF 14
Marcine Marc														REF 15 REF 16
AMANIA TOTAL 275-64-48 1015-18-39 1015-								3,000.00	1.000.00	1.000.00	1.000.00		(830.92)	VEL 10
SEF 02 In Sudder to finance the consultant for the site visit covering the payment of flight tickets, meals, accommodation, ground arrangements, and other appropriate SEF 03 In Sudget is foliance the consultant for the site visit covering the payment of flight tickets, meals, accommodation, ground arrangements, and other appropriate SEF 04 In Sudget is foliance the consultant for the site visit covering the payment of flight tickets, meals, accommodation, ground arrangements, and other appropriate SEF 05 With SEF 06 In Sudget is planned for implementation: SEF 06 In Sudget is planned for implementation: SEF 07 In Sudget is planned for implementation: SEF 08 In Sudget is planned for implementation: SEF 09 In Sudget is planned for implementation: SEF 00 In Sudget is planned for implementation of implementation: SEF 00 In Sudget is planned for implementation of imp									,,,,,,,,,,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	_,500.00		(000.02)	
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 With REF 05 Programmat session training session set meetings meeting	199	GRAND TOTAL	229,664.40	103,918,35	125,746.05	31,250.00	94,496.05	94,496.05	39,619.28	27,400.00	27,476,77			Till I Sil
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 With REF 05 Programmat session training session set meetings meeting														
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