



Implementing the Strategic Action Programme for the South China Sea and Gulf of Thailand (SCS SAP Project)

Third Meeting of the SCS SAP Steering Committee

7-8 May 2025, Manila, Philippines

DRAFT PROPOSED OVERALL WORKPLAN AND BUDGET FOR 2025-2026



INTRODUCTION

A workplan and budget revision was approved by the SCS SAP Steering Committee in 2021 in order to effectively execute the project after the inception phase finalization. The revised workplan and budget was implemented accordingly during the period 2021-2023 by UNOPS and SEAFDEC in coordination with UNEP.

In early 2023, UNEP requested the transfer of the budget implemented by SEAFDEC to UNOPS, due to SEAFDEC departure. In this regard, UNEP also requested a subsequent revision of the project work plan and budget to adjust priorities in the new context and ensure adequate implementation of overall project outputs.

Following the request and approval by UNEP, the Project Coordination Unit circulated on 21 November 2023 to the members of the Steering Committee the revised workplan and budget considering the implementation period until December 2026 for the Committee's consideration and non-objection. At the second meeting of the Steering Committee in January 2024, the revised workplan and budget was approved.

After almost one year of full implementation during 2024, the project now has a clearer vision and sustainability plan for the project. This includes a vision to better connect to three components of the project and better integrate the national and regional elements of the work plan. There is therefore a need to revise the work plan. The changes have been discussed with the Mid-term Evaluator, who are in agreement with the proposed changes.

The main aims of the proposed workplan and budget revision are as follows:

- To provide more accurate and updated information on the work and budget planning from 2025 to the project completion, reflecting the key deliverables and outputs such as SEA-LEARN (knowledge management platform), the SEA-STAR (updated TDA and SAP), SEA-PUFFER (grants mechanism) and SAP implementation (the PCAs/GSAs).
- To consider relevant global and regional developments such as the Kunming-Montreal Global Biodiversity Framework which calls for a dramatic increase in the conservation of ecosystems, including coastal and marine ecosystems.
- Coastal ecosystems such as mangroves, coral reefs and seagrass are increasingly seen as nature-based solutions to climate change mitigation and adaptation under the UNFCCC.
- The concept of the Blue Economy is increasingly applied at both global and regional levels, and blue economy experiences are also being built in SCS-SAP countries. All these developments will result in new financing opportunities for coastal conservation and environmental management.

Main Changes from the previously approved Budget:

The budget has not changed in terms of overall funding and total project Budget, continuing to respect the UNEP budget guidelines and structure, including the minimum threshold and criteria for Project Management Cost (PMC) and Monitoring & Evaluation budget (M&E).

1. The revised project budget considered full execution of funds until the approved end date of the project (December 2026)
2. Cost update for the Personnel cost, including the Technical Specialist position recruited in 2024, and the recruitment of the position considered for communications and technical support activities and an additional position to support coordination of regional events
3. Allocation to national organizations remains the same at 4,935,862 USD overall, as well the allocation to GEF Small Grants Program (520,000 USD in national contracts) and Regional Contracts (725 674 USD)
4. The key project consultancies to achieve project Outcomes have been reviewed along with UNEP (climate adaptation and mitigation, pollution assessment and modeling, economic valuation and partnerships, knowledge and data management, TDA and SAP).

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| <p>1.2.4 Established mechanism for monitoring management, ecological and socio-economic indicators at 46 sites [based on SAP results framework]</p> | <p>Reporting of SAP implementation achievement and progress in each coral reef site.</p> | | | | | | | | |
| | <p>Finalize the mechanism framework (agreed indicators, data availability and gaps, etc) for monitoring and reporting of SAP implementation achievement and progress in each coral reef site.</p> | | | | | | | | |
| <p>Outcome 1.3 Conservation, management and sustainable use of 26,036 ha of known seagrass area in the South China Sea</p> | | | | | | | | | |
| <p>1.3.1 Twenty-one seagrass areas totaling 15,848 ha under sustainable management with supporting laws and regulations</p> | <p>Implement the seagrass workplan and activities as per signed PCA/GSA with Cambodia, China, Thailand and Philippines</p> | | | | | | | | |
| <p>1.3.2 Amended management plans for 7 existing MPAs with significant seagrass areas, to include specific seagrass-related management actions and policy, legal & institutional reforms</p> | <p>Finalize and sign the PCA/GSA seagrass workplan and activities for Indonesia and Vietnam</p> | | | | | | | | |
| <p>1.3.3 Designation of 7 new Marine Protected Areas focusing on seagrass areas identified in the prioritized listings of the SCS Project</p> | <p>Implement the seagrass workplan and activities as per signed PCA/GSA with Indonesia and Vietnam</p> | | | | | | | | |
| <p>1.3.4 Established mechanism for monitoring management, ecological and socio-economic indicators at 20 sites [based on SAP results framework]</p> | <p>Reporting of SAP implementation achievement and progress in each seagrass site.</p> | | | | | | | | |
| | <p>Finalize the mechanism framework (agreed indicators, data availability and gaps, etc) for monitoring and reporting of SAP implementation achievement and progress in each seagrass site.</p> | | | | | | | | |
| <p>Outcome 1.4 Integrated management of 813,647 ha of coastal wetland at 19 sites, including habitat restoration and protection strengthened at priority locations</p> | | | | | | | | | |
| <p>1.4.1 Integrated management plans developed and under implementation for at least 3 lagoons 9 estuaries, 5 tidal flats, 1 peat swamp and 1 non-peat swamp and associated policy, legal & institutional reforms</p> | <p>Implement the wetland workplan and activities as per signed PCA/GSA with Cambodia, China, Thailand and Philippines</p> | | | | | | | | |
| <p>1.4.2 Declaration of at least 7 wetland areas with protection status (i.e. non-hunting area, nature reserves, protected areas, Ramsar Sites).</p> | <p>Finalize and sign the PCA/GSA wetland workplan and activities for Indonesia and Vietnam</p> | | | | | | | | |
| <p>1.4.3 Adoption of a regional estuary monitoring scheme and its national implementation [based on SAP results framework]</p> | <p>Implement the wetland workplan and activities as per signed PCA/GSA with Indonesia and Vietnam</p> | | | | | | | | |
| | <p>Reporting of SAP implementation achievement and progress in each wetland site.</p> | | | | | | | | |

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| | Finalize the mechanism framework (agreed indicators, data availability and gaps, etc) for monitoring and reporting of SAP implementation achievement and progress in each wetland site. | | | | | | | | |
| Outcome 1.5 National and regional level cooperation in tracking results of SAP actions for coastal habitat management | | | | | | | | | |
| 1.5.1 National committees and regional networks of habitat specialists established under the SCS project revitalized and functioning | Establish and convene the National Committees/ Working Groups (on mangroves, coral reefs, seagrass, wetlands and land-based pollution). (NOTE: Cambodia, China, Thailand - DONE; Indonesia, Philippines, Viet Nam - TBE) | | | | | | | | |
| | Establish Regional Working Groups - DONE (With Output 3.1.1) | | | | | | | | |
| 1.5.2 Mechanism to monitor and evaluate the impacts of SAP implementation and achievement of habitat targets operational [including agreement on standardized methods and guidelines for inventory and assessment] | Finalize and implement the mechanism framework (agreement on standardized methods and guidelines for inventory and assessment) for monitoring, evaluation and reporting of SAP implementation achievement and progress of habitat targets. (NOTE: Cambodia, China, Thailand - ongoing) | | | | | | | | |
| 1.5.3 Community leaders, local government, and civil society from priority habitat sites networked to foster cooperation and knowledge sharing on achievements and best practices | Prepare report on best-practices and disseminate to countries for additional inputs. Finalize and publish the report on best practices on habitat and land-based pollution management and fishery refugia. (With SEA:LEARN) | | | | | | | | |
| | Organize national and regional round-table meetings on best practices (NOTE: Back-to back with NTWG or National Committees/Working Groups meetings) | | | | | | | | |
| | Establishment of the Regional Network of MPA Networks (With Output 3.5.2) | | | | | | | | |

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| 1.5.4 Progress and status report of regional and national SAP implementation | Prepare report on SAP implementation progress at regional and national levels, based on inputs from each country. - DONE | | | | | | | | |
| | Finalize and publish the national reports on SAP implementation achievements of targets and outputs from 2008-2021 - Almost DONE | | | | | | | | |
| | Finalize and publish the updated National Implementation Reports | | | | | | | | |
| Component 2. Strengthening knowledge-based action planning for the management of coastal habitats and land-based pollution to reduce environmental degradation of the South China Sea | | | | | | | | | |
| Outcome 2.1 Enhanced information-base for coastal habitat management, monitoring and action planning | | | | | | | | | |
| 2.1.1 Assessment of existing data and information on coastal habitat in the South China Sea, and review of monitoring and assessment approaches that can support SCS monitoring program, from national, regional and global sources, combined with project-generated data from Component 1 | Assessment of existing data and information on coastal habitats, including on Blue Economy * GIS data * Database * Partnerships * Gaps and capacity needs * Remote sensing algorithms (With SEA: LEARN and TDA-SAP Process) | | | | | | | | |
| 2.1.2 Mechanism for collection and exchange of regional coastal habitat and pollution information and data established | Development of SEA: LEARN * Regional and global partnership * Data as in Outputs 2.1.1, 2.2.1, 2.2.2, 2.3.1, 2.4.1, 2.4.2 * Incorporate requirements from Outputs 1.5.3, 2.5.1, 2.5.2, 3.1.2, 3.4.1, 3.4.2, 3.4.3, and 3.4.4 | | | | | | | | |
| Outcome 2.2 Effective integration of regional science in the management of land-based pollution | | | | | | | | | |
| 2.2.1 Regional level assessment of sources, flows, and impacts of marine pollution (incl. from coastal aquaculture): Support national surveys using recommended approaches and applying training to establish baselines and inform a regional assessment (TDA) | Assessment of existing data and information on land-based pollution (With SEA: LEARN and TDA-SAP Process) | | | | | | | | |
| 2.2.2 Quantification of effluent volumes and contaminant loadings from coastal aquaculture to the SCS marine basin | Effluent from aquaculture and mariculture operations identified as key threat to dominant coastal biomes; Quantification of effluent volumes and contaminant loadings from coastal aquaculture | | | | | | | | |

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| | (with SEA: LEARN and TDA-SAP Process) | | | | | | | | |
| Outcome 2.3 Strengthened and harmonized national policies and laws, and supporting financial mechanism, for the management of habitats and land-based sources of pollution | | | | | | | | | |
| 2.3.1 National best practices in managing land-based sources of pollution documented and shared. | Publish best practices in managing land-based sources of pollution (With SEA: LEARN and TDA-SAP) | | | | | | | | |
| 2.3.2 Increase policy coherence on addressing land-based pollution in participating countries | Review of legislative and institutional frameworks for land-based pollution and habitat management in participating countries (With TDA-SAP) | | | | | | | | |
| | Key principles agreed for harmonized national procedures for land-based pollution management (With TDA-SAP) | | | | | | | | |
| | Support to countries in revising national/provincial policies and supporting regulations for land-based pollution and habitats (w/ TDA-SAP) | | | | | | | | |
| Outcome 2.4 Updated Total Economic Values of coastal habitats for use in development planning and decision-making and blue economy | | | | | | | | | |
| 2.4.1 Expanded datasets and estimates of economic valuation information on the goods and services of SCS coastal ecosystems | Establish the Regional Task Force on Economic Valuation and organize meetings - DONE | | | | | | | | |
| | Update the Economic Valuation carried out under Phase 1 (2002-2008) to include new data from the region, considering TEEB methodologies, blue economies, and blue carbon. (With SEA:LEARN and TDA-SAP) | | | | | | | | |
| 2.4.2 Compilation of good examples, and identify recommendations to strengthen a blue economy (and circular economy) approach and innovative financing for pollution and habitat management, including private sector engagement. | Green Fins National Workshop (February 2025; Jakarta) Green Fins Regional Workshop (2026) Fisheries Refugia Regional Workshop (2026) (With SEA:LEARN and TDA-SAP) | | | | | | | | |

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| | Documentation of good examples on blue economy to be reflected in the SAP | | | | | | | | |
| Outcome 2.5 Regionally appropriate tools and mechanisms to guide the development of sustainable management systems for coastal habitats and land-based pollution | | | | | | | | | |
| 2.5.1 Online catalogue of best practice management measures and technologies for sustainable use of SCS coastal habitats and land-based pollution management | With SEA: LEARN; Output 2.1.2 | | | | | | | | |
| 2.5.2 Regional networking, training, study tours, and exchange on habitat and land-based pollution management | Regional Collaborative Networks (With SEA: LEARN and Output 3.5.2) | | | | | | | | |
| Outcome 2.6 Updated and Ministerially adopted Transboundary Diagnostic Analysis and Strategic Action Programme, including prioritization of national management actions to address climate variability and change | | | | | | | | | |
| 2.6.1 National and regional level consensus on contemporary issues and problems and updated TDA | TDA-SAP Updating (SEA STAR) * Incorporate Outputs 1.5.4, 2.1.1, 2.2.1, 2.2.2, 2.3.1, 2.3.2, 2.4.1, 2.4.2 (Feed into the PEMSEA report) | | | | | | | | |
| 2.6.2 National and regional consultative process to develop updated Strategic Action Programme SAP for adoption at the Ministerial level including agreed monitoring and reporting mechanisms | Revise and update SAP based on the guidelines developed, incorporating other elements and emerging issues | | | | | | | | |
| 2.6.3 Prioritization of national management actions for incorporation into national policies and plans, in particular for climate variability and change and blue economy | Review and recommend national management actions and priorities for SAP implementation and incorporation in national plans | | | | | | | | |
| 2.6.4 Updated and adopted National Action Plans for mangroves, coral reefs, seagrass and wetlands, and land-based pollution including enactment of supporting legislation where required | Update National Action Plans for habitats, land-based pollution, economic valuation, climate change etc | | | | | | | | |
| Component 3. Facilitating regional and national level integration and cooperation for implementation of the South China Sea Strategic Action Programme | | | | | | | | | |
| Outcome 3.1 Regional and sub-regional co-operation in the integration of scientific knowledge and research outputs with management and policy making | | | | | | | | | |
| 3.1.1 Regional Committees and Working Groups functioning as a bridge between the scientific community and decision-makers. | Organize Regional Meetings * RWG (Habitats and LBP) * RSTC * RTF (Economic Valuation and Legal Matters) * PSC (Meeting 2025 (May, Manila, Philippines)) | | | | | | | | |

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| | (With Output 1.5.1) | | | | | | | | |
| 3.1.2 Knowledge and best practices exchanges between governments, scientific community, coastal managers, youth, and relevant organizations through Regional Conferences and Workshops | Organize the Regional Scientific Conference (RSC) and Workshops * IOC/WESTPAC - DONE * IWC10 - DONE * EAS Congress - DONE * Seagrass (Feb 2025) * PEMSEA Network on Local Governments (With SEA: LEARN) | | | | | | | | |
| | Operational award program on best practices in coastal habitat and land-based pollution management for communities, local governments and industry (NOTE: SCS-SAP KU Partnership - Learning exchange, innovation, etc), (With SEA PUFFER, Output 3.2.1) | | | | | | | | |
| 3.1.3 Memoranda of Agreement for joint management of at least two (2) priority transboundary water areas agreed & implemented | Seagrass / Dugong Initiative and Cambodia - Viet Nam Transboundary Project | | | | | | | | |
| | Marine Ecotourism Standards across turtle migration tourism sites | | | | | | | | |
| 3.1.4 Integration and cooperation of the GEF/UNEP fisheries refugia project results and relevant regional initiatives. | Implementation of the Fisheries Refugia Workplan | | | | | | | | |
| | Cooperation with other regional initiatives: * Cambodia - Building Resilience of Cambodian Communities and Promoting Diversified Livelihood Project * Thailand - Seeding nutrients pollution reduction strategy in the coastal waters of Thailand | | | | | | | | |
| Outcome 3.2 Relationships between central and local governments and the private sector strengthened and formalized | | | | | | | | | |
| 3.2.1 Identification and development of blue finance opportunities for private sector investment (e.g. fisheries, tourism, others) in implementation of the updated SAP | Identification of options for regional financial mechanism for land-based pollution and habitat management including options for implementation of National Action Plans (NAPs) | | | | | | | | |

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| 3.5.1 Options for future regional sustainability and governance identified | Establishment and Organization of Regional Task Force on Sustainability and Governance | | | | | | | | |
| | National stakeholder consultations on draft options paper for regional cooperation and governance | | | | | | | | |
| | Develop Options Paper on Regional Sustainability and Governance | | | | | | | | |
| 3.5.2 Strengthen regional collaborative network composed of different agencies and governments. | Integration of the RWG on Habitats with the WGMCE Proposed Regional Collaborative Mechanism IWC10 - DONE EAS Congress - DONE Our Ocean Conference UN Ocean Conference (With Outputs 1.5.3 and 2.5.2) | | | | | | | | |

SCSSAP Budget Revision: Breakdown by Component

| UNEP Budget Line | | I | II | III | PMC | M&E | TOTAL |
|------------------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| 010 | Staff & Personnel (Including Consultants) | | | | | | |
| 1101 | Senior Project Manager | 114,258 | 148,210 | 152,345 | 304,689 | 76,172 | 795,675 |
| 1102 | Project Management Support Specialist (Country Coordinator) | 335,976 | 122,173 | 103,575 | | 64,723 | 626,447 |
| 1103 | Scientific Coordinator | 196,519 | 159,129 | 144,865 | | | 500,513 |
| 1104 | Communications / Technical Support Officer | 15,000 | 15,000 | 40,980 | 41,000 | | 111,980 |
| 1105 | Project Support Officer | | | 30,083 | 187,535 | 25,861 | 243,479 |
| 1106 | Technical Specialist | 12,912 | 116,209 | 103,297 | | 25,824 | 258,243 |
| 1107 | Administrative Assistant | | | 30,500 | 87,170 | 10,530 | 128,200 |
| 1108 | Travel and Events Assistant | | | 23,200 | 34,800 | | 58,000 |
| | Sub-total | 674,666 | 560,722 | 628,844 | 655,194 | 203,111 | 2,722,537 |
| 1201 | Inception Phase Consultants (R.Molina & V.Hart) | 83,687 | 41,843 | 41,843 | | | 167,373 |
| 1202 | NIR Consultants (Vietnam, Philippines and Regional) | 79,339 | 9,917 | 9,917 | | | 99,174 |
| 1206 | Thematic regional and national consultants | 562,216 | 374,811 | 312,342 | | | 1,249,369 |

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|------------|---|----------------|----------------|----------------|---------------|---------------|------------------|
| 1207 | Consultants others (Economic valuation, Financing, TDA/SAP, Governance) | 28,845 | 48,075 | 115,380 | | | 192,300 |
| 1220 | Evaluator (Mid-term) | | | | | 30,000 | 30,000 |
| 1221 | Evaluator (Terminal) | | | | | 40,000 | 40,000 |
| | <i>Sub-total</i> | 754,087 | 474,646 | 479,483 | 0 | 70,000 | 1,778,216 |
| 120 | Contract Services | | | | | | |
| 2302 | Meeting venues | 35,297 | 35,297 | 35,297 | | | 105,891 |
| 2303 | Translation services | 3,333 | 3,333 | 3,333 | | | 10,000 |
| 2304 | Printing, design and communication product services | 20,743 | 20,743 | 20,743 | | | 62,229 |
| 2305 | Audits | | | | 12,000 | | 12,000 |
| 2306 | Website, database, online reporting and GIS services | 16,941 | 16,941 | 16,941 | | | 50,823 |
| | <i>Sub-total</i> | 76,314 | 76,314 | 76,314 | 12,000 | 0 | 240,943 |
| 125 | Operating and Other Costs | | | | | | |
| 4301 | Premise Rent | 15,384 | 15,384 | 16,024 | | | 46,792 |
| 5101 | UNOPS Operating costs (ex 1204 & 2204 BL) | 681,578 | 596,381 | 425,986 | | | 1,703,945 |
| | <i>Sub-total</i> | 696,962 | 611,765 | 442,010 | 0 | 0 | 1,750,737 |

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| 130 | Supplies, Commodities and Materials | | | | | | |
| 4101 | Office Supplies | 5,808 | 5,808 | 5,808 | | | 17,424 |
| | <i>Sub-total</i> | 5,808 | 5,808 | 5,808 | 0 | 0 | 17,424 |
| 135 | Equipment, Vehicles and Furniture | | | | | | |
| 4201 | Office equipment, furniture, computers and licences | 5,955 | 5,955 | 5,955 | | | 17,864 |
| | <i>Sub-total</i> | 5,955 | 5,955 | 5,955 | 0 | 0 | 17,864 |
| 140 | Transfers & Grants to Implementing Partners | | | | | | |
| 2210 | Cambodia national activities | 641,662 | 156,302 | 24,679 | | | 822,644 |
| 2211 | China national activities | 641,662 | 156,302 | 24,679 | | | 822,644 |
| 2212 | Indonesia national activities | 641,662 | 156,302 | 24,679 | | | 822,644 |
| 2213 | Philippines national activities | 641,662 | 156,302 | 24,679 | | | 822,644 |
| 2214 | Thailand national activities | 641,662 | 156,302 | 24,679 | | | 822,644 |
| 2215 | Viet Nam national activities | 641,662 | 156,302 | 24,679 | | | 822,644 |
| 2101 | GEF Small Grants Project | | | 520,000 | | | 520,000 |
| 2102 | Contracts to support Component 1 | | | | | | 0 |
| 2103 | Contracts to support Component 2 (includes SEA LEARN) | | 150,000 | 150,000 | | | 300,000 |

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| 2104 | Contracts to support Component 3(Seagrass Transboundary, Regional Green Fins and Cambodia Blue Carbon) | | | 350,000 | | | 350,000 |
| | <i>Sub-total</i> | 3,849,974 | 1,087,814 | 1,168,076 | 0 | 0 | 6,105,864 |
| 160 | Travels | | | | | | |
| 1603 | Travel UNOPS National Coordinators and PCU | 55,432 | 55,432 | 55,432 | | | 166,295 |
| 3202 | Travel of Consultants | 8,920 | 8,920 | 8,920 | | | 26,760 |
| 3203 | Travel of Mid-Term Evaluator | 3,333 | 3,333 | 3,333 | | | 10,000 |
| 3204 | Travel of Final Evaluator | 3,333 | 3,333 | 3,333 | | | 10,000 |
| 3205 | Study Tours | | | | | | |
| 3207 | Group Training | | | | | | |
| 3301 | Steering Committee and Regional Scientific Technical Committee meetings | 134,436 | 134,436 | 134,436 | | | 403,308 |
| 3302 | Regional Working Group Meetings | 224,532 | 224,532 | 224,532 | | | 673,597 |
| 3303 | Other Travel (TDA/SAP, Legislation, GIS and monitoring, economic valuation and ad-hoc meetings) | 92,000 | 92,000 | 92,000 | | | 276,000 |
| | <i>Sub-total</i> | 521,987 | 521,987 | 521,987 | 0 | 0 | 1,565,960 |
| | GRAND TOTAL | 6,585,752 | 3,345,011 | 3,328,477 | 667,194 | 273,111 | 14,199,545 |

SCSSAP Budget Revision: Breakdown by Year

| UNEP Budget Line | | Expenditure until 2024 | 2025 | 2026 | TOTAL | Current Budget | Variance |
|-------------------------|---|-------------------------------|----------------|----------------|------------------|-----------------------|-----------------|
| 010 | Staff & Personnel (Including Consultants) | | | | | | |
| 1101 | Senior Project Manager | 481,898 | 156,108 | 157,669 | 795,675 | 761,723 | 33,952 |
| 1102 | Project Management Support Specialist (Country Coordinator) | 409,499 | 107,400 | 109,548 | 626,447 | 610,866 | 15,581 |
| 1103 | Scientific Coordinator | 296,797 | 100,600 | 103,116 | 500,513 | 496,597 | 3,916 |
| 1104 | Communications / Technical Support Officer | | 44,000 | 67,980 | 111,980 | 200,000 | -88,020 |
| 1105 | Project Support Officer | 127,807 | 56,474 | 59,198 | 243,479 | 291,974 | -48,495 |
| 1106 | Technical Specialist | 52,519 | 101,592 | 104,132 | 258,243 | 126,189 | 132,054 |
| 1107 | Administrative Assistant | 39,206 | 43,869 | 45,125 | 128,200 | 97,800 | 30,400 |
| 1108 | Travel and Events Assistant | | 23,200 | 34,800 | 58,000 | | 58,000 |
| | <i>Sub-total</i> | 1,407,726 | 633,243 | 681,568 | 2,722,537 | 2,585,149 | 137,388 |
| 1201 | Inception Phase Consultants (R.Molina & V.Hart) | 167,373 | | | 167,373 | 167,373 | 0 |
| 1202 | NIR Consultants (Vietnam, Philippines and Regional) | 99,174 | | | 99,174 | 99,174 | 0 |
| 1206 | Thematic regional and national consultants | 749,369 | 250,000 | 250,000 | 1,249,369 | 950,864 | 298,505 |

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|------------|---|------------------|----------------|----------------|------------------|------------------|-----------------|
| 1207 | Consultants others (Economic valuation, Financing, TDA/SAP, Governance) | 27,300 | 95,000 | 70,000 | 192,300 | 350,000 | -157,700 |
| 1220 | Evaluator (Mid-term) | | 30,000 | | 30,000 | 30,000 | 0 |
| 1221 | Evaluator (Terminal) | | | 40,000 | 40,000 | 40,000 | 0 |
| | <i>Sub-total</i> | 1,043,216 | 375,000 | 360,000 | 1,778,216 | 1,637,411 | 140,805 |
| 120 | Contract Services | | | | - | | |
| 2302 | Meeting venues | 23,967 | 55,000 | 26,924 | 105,891 | 105,891 | 0 |
| 2303 | Translation services | | 5,000 | 5,000 | 10,000 | 40,000 | -30,000 |
| 2304 | Printing, design and communication product services | 12,229 | 25,000 | 25,000 | 62,229 | 143,115 | -80,886 |
| 2305 | Audits | | 12,000 | | 12,000 | 12,000 | 0 |
| 2306 | Website, database, online reporting and GIS services | 823 | | 50,000 | 50,823 | 159,361 | -108,538 |
| | <i>Sub-total</i> | 37,019 | 97,000 | 106,924 | 240,943 | 460,367 | -219,424 |
| 125 | Operating and Other Costs | | | | - | | |
| 4301 | Premise Rent | 14,517 | 14,000 | 18,275 | 46,792 | 50,000 | -3,208 |
| 5101 | UNOPS Operating costs (ex 1204 & 2204 BL) | 766,412 | 379,026 | 558,507 | 1,703,945 | 1,703,945 | 0 |
| | <i>Sub-total</i> | 780,929 | 393,026 | 576,782 | 1,750,737 | 1,753,945 | -3,208 |
| 130 | Supplies, Commodities and Materials | | | | - | | |
| 4101 | Office Supplies | 424 | 8,000 | 9,000 | 17,424 | 28,841 | -11,417 |

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|------------|---|------------------|------------------|------------------|------------------|------------------|----------------|
| | <i>Sub-total</i> | 424 | 8,000 | 9,000 | 17,424 | 28,841 | -11,417 |
| 135 | Equipment, Vehicles and Furniture | | | | - | | |
| 4201 | Office equipment, furniture, computers and licences | 8,873 | 4,500 | 4,491 | 17,864 | 17,864 | 0 |
| | <i>Sub-total</i> | 8,873 | 4,500 | 4,491 | 17,864 | 17,864 | 0 |
| 140 | Transfers & Grants to Implementing Partners | | | | | | |
| 2210 | Cambodia national activities | 600,277 | 127,199 | 95,168 | 822,644 | 822,644 | 0 |
| 2211 | China national activities | 513,280 | 192,449 | 116,915 | 822,644 | 822,644 | 0 |
| 2212 | Indonesia national activities | - | 274,215 | 548,429 | 822,644 | 822,644 | 0 |
| 2213 | Philippines national activities | 205,661 | 342,768 | 274,215 | 822,644 | 822,644 | 0 |
| 2214 | Thailand national activities | 641,662 | 180,982 | | 822,644 | 822,644 | 0 |
| 2215 | Viet Nam national activities | | 274,215 | 548,429 | 822,644 | 822,644 | 0 |
| 2101 | GEF Small Grants Project | | 150,000 | 370,000 | 520,000 | 520,000 | 0 |
| 2102 | Contracts to support Component 1 | | | | 0 | 80,000 | -80,000 |
| 2103 | Contracts to support Component 2 (includes SEA LEARN) | | 150,000 | 150,000 | 300,000 | 325,674 | -25,674 |
| 2104 | Contracts to support Component 3 (Seagrass Transboundary, Regional Green Fins and Cambodia Blue Carbon) | | 100,000 | 250,000 | 350,000 | 320,000 | 30,000 |
| | <i>Sub-total</i> | 1,960,880 | 1,791,828 | 2,353,156 | 6,105,864 | 6,181,538 | -75,674 |
| 160 | Travels | | | | - | | |

| | | | | | | | |
|------|---|------------------|------------------|------------------|-------------------|-------------------|---------------|
| 1603 | Travel UNOPS National Coordinators and PCU | 126,295 | 20,000 | 20,000 | 166,295 | 300,000 | -133,705 |
| 3202 | Travel of Consultants | 1,760 | 12,500 | 12,500 | 26,760 | 190,000 | -163,240 |
| 3203 | Travel of Mid-Term Evaluator | | 10,000 | | 10,000 | 15,000 | -5,000 |
| 3204 | Travel of Final Evaluator | | | 10,000 | 10,000 | 20,000 | -10,000 |
| 3205 | Study Tours | | | | - | 150,000 | -150,000 |
| 3207 | Group Training | | | | - | 160,000 | -160,000 |
| 3301 | Steering Committee and Regional Scientific Technical Committee meetings | 93,308 | 130,000 | 180,000 | 403,308 | 255,697 | 147,611 |
| 3302 | Regional Working Group Meetings | 273,597 | 200,000 | 200,000 | 673,597 | 343,733 | 329,864 |
| 3303 | Other Travel (TDA/SAP, Legislation, GIS and monitoring, economic valuation and ad-hoc meetings) | | 146,000 | 130,000 | 276,000 | 100,000 | 176,000 |
| | <i>Sub-total</i> | 494,960 | 518,500 | 552,500 | 1,565,960 | 1,534,430 | 31,530 |
| | GRAND TOTAL | 5,734,027 | 3,821,097 | 4,644,421 | 14,199,545 | 14,199,545 | 0 |