



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

Fourth Meeting of the SCS SAP Steering Committee

22-23 June 2026, Hainan, China

DRAFT PROPOSED OVERALL WORKPLAN AND BUDGET FOR 2026-2027



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 a 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, and a plan extension to complete and deliver the integration and sustainability of project activities. These was supported and made part of the Mid-Term Review findings. At the third meeting of the Steering Committee in May 2025, the Mid-Term Review findings and recommendations, including the proposed project extension until December 2027 was approved. This also includes the merging of the Fisheries Refugia project budget with the SCS SAP project. After endorsement by the Steering Committee, the project extension until December 2027 has been formalized by UNEP and UNOPS.

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.

- To consider project extension until December 2027 and integration of Fisheries Refugia Project remaining budget and activities into SCS-SAP Project costed workplan (TDA-SAP, SEA:LEARN, impact study, project site support and joint regional showcase/science conference)

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 2027)
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. Cost update for the allocation to National Coordinators
4. Cost updates are covered by the savings incurred in Operational Costs
5. The key project milestones to achieve project Outcomes have been reviewed along with UNEP (SEA Learn, SEA Grants, TDA/SAP activities, Transboundary projects, among others)

Outputs	Activities and Deliverables	Delivery Date and Timeframe							
		2026				2027			
		1	2	3	4	1	2	3	4
1.2.4 Established mechanism for monitoring management, ecological and socio-economic indicators at 46 sites [based on SAP results framework]	Reporting of SAP implementation achievement and progress in each coral reef site.								
	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.								
Outcome 1.3 Conservation, management and sustainable use of 26,036 ha of known seagrass area in the South China Sea									
1.3.1 Twenty-one seagrass areas totaling 15,848 ha under sustainable management with supporting laws and regulations	Implement the seagrass and Components 2 and 3 workplan and activities as per signed PCA/GSA with Cambodia, China and Thailand until December 2026 with Philippines and Indonesia until June 2027.								
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									
1.3.3 Designation of 7 new Marine Protected Areas focusing on seagrass areas identified in the prioritized listings of the SCS Project									
1.3.4 Established mechanism for monitoring management, ecological and socio-economic indicators at 20 sites [based on SAP results framework]	Reporting of SAP implementation achievement and progress in each seagrass site.								
	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.								
Outcome 1.4 Integrated management of 813,647 ha of coastal wetland at 19 sites, including habitat restoration and protection strengthened at priority locations									
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	Implement the wetlands and Components 2 and 3 workplan and activities as per signed PCA/GSA with Cambodia, China and Thailand until December 2026 with Philippines and Indonesia until June 2027.								
1.4.2 Declaration of at least 7 wetland areas with protection status (i.e. non-hunting area, nature reserves, protected areas, Ramsar Sites).									
1.4.3 Adoption of a regional estuary monitoring scheme and its national implementation [based on SAP results framework]	Reporting of SAP implementation achievement and progress in each wetland site.								

Outputs	Activities and Deliverables	Delivery Date and Timeframe							
		2026				2027			
		1	2	3	4	1	2	3	4
	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)								
	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)								

Outputs	Activities and Deliverables	Delivery Date and Timeframe							
		2026				2027			
		1	2	3	4	1	2	3	4
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								

Outputs	Activities and Deliverables	Delivery Date and Timeframe							
		2026				2027			
		1	2	3	4	1	2	3	4
	loadings from coastal aquaculture (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	Green Fins National Workshop (February 2025; Jakarta) Green Fins Regional Workshop (2026)								

Outputs	Activities and Deliverables	Delivery Date and Timeframe							
		2026				2027			
		1	2	3	4	1	2	3	4
circular economy) approach and innovative financing for pollution and habitat management, including private sector engagement.	Fisheries Refugia Regional Workshop (2026) (With SEA:LEARN and TDA-SAP)								
	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									

Outputs	Activities and Deliverables	Delivery Date and Timeframe							
		2026				2027			
		1	2	3	4	1	2	3	4
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)) (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								

Outputs	Activities and Deliverables	Delivery Date and Timeframe							
		2026				2027			
		1	2	3	4	1	2	3	4
	* 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)								
	Development of regional financing facility (SEA PUFFER) (With Output 2.4.2)								
3.2.3 Public-private partnerships and investment plan for the implementation of the updated SAP solidified through two blue economy partnership forums	IOC-WESTPAC Special Forum on Blue Economy - DONE Marine Ecotourism Regional Workshop (2026)								
Outcome 3.3 Capacity for civil society and community organization participation in SAP implementation strengthened via operationalization of the financing mechanism. operational partnership with GEF SGP									
3.3.1 Implementation of the financing facility to support community-based projects for SAP implementation	Concept Note, including criteria, on the financing facility grant mechanism (With SEA PUFFER, Output 3.2.1)								
	Pilot of community-based projects financed through the facility (With SEA PUFFER, Output 3.2.1)								
3.3.2 Training program on science and management of coastal habitats and resources for community-based project recipients	Organize training programs for financing facility recipients (With SEA PUFFER, Output 3.2.1)								
Outcome 3.4 Revitalization of regional mechanisms for communications, knowledge exchange, and information and data management and sharing									
3.4.1 A variety of multi-media information and knowledge products based on SCS SAP implementation communications strategy	With SEA: LEARN, Output 2.1.2								
3.4.2 Regionally appropriate knowledge tools developed to support decision-making and planning.	With SEA: LEARN, Output 2.1.2								

Outputs	Activities and Deliverables	Delivery Date and Timeframe							
		2026				2027			
		1	2	3	4	1	2	3	4
3.4.3 The SCS project web portal and clearing house mechanism and associated regional databases online, updated and linked to IW-Learn and other GEF Knowledge management systems	With SEA: LEARN, Output 2.1.2								
3.4.4 Active engagement with GEF IW:LEARN [1% of project resources] including participation in IW conferences and 3 experience notes	With SEA: LEARN, Output 2.1.2								
Outcome 3.5 Agreed arrangements for strengthened regional cooperation in the management of the marine and coastal environment of the South China Sea									
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	230,428	240,681	76,172	300,649	200,465
1102	Project Management Support Specialist (Country Coordinator)	325,550	145,512	130,303	70,087	81,616	142,202
1103	Scientific Coordinator	224,016	144,972	164,993			37,384
1104	Communications / Technical Support Officer	18,245	164,208	165,287	30,491		178,231
1105	Project Support Officer			89,438	21,590	180,946	
1106	Technical Specialist	40,760	40,758	111,012			66,341
1107	Administrative Assistant			40,335		135,189	77,724
1108	Travel and Events Assistant			27,922		25,458	53,380
	<i>Sub-total</i>	722,829	725,878	969,971	198,340	723,858	3,340,876
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	541,346	347,786	377,170			1,266,302
1207	Consultants others (Economic valuation, Financing, TDA/SAP, Governance)	106,597	236,194	337,350			680,141
1220	Evaluator (Mid-term)				40,000		40,000
1221	Evaluator (Terminal)				40,000		40,000
	<i>Sub-total</i>	810,969	635,741	766,281	80,000		2,292,990
120	Contract Services						
2302	Meeting venues	35,295	35,298	35,298			105,891
2303	Translation services	500	500	5000			1,500
2304	Printing, design and communication product services	10576	10576	10576			31,729
2305	Audits				12,000		12,000
2306	Website, database, online reporting and GIS services	40157	40157	40157			120,472
	<i>Sub-total</i>	86,528	86,531	85,531	12,000		271,590
125	Operating and Other Costs						
4301	Premise Rent	14,839	14,839	14,839			44,517
5101	UNOPS Operating costs (ex 1204 & 2204 BL)	577,830	577,830	577,830			1,733,491
	<i>Sub-total</i>	592,669	592,669	592,669			1,778,008
130	Supplies, Commodities and Materials						
4101	Office Supplies	3,306	3,306	3,306			9,918

UNEP Budget Line		I	II	III	PMC	M&E	TOTAL
	<i>Sub-total</i>	3,306	3,306	3,306	0	0	9,918
135	Equipment, Vehicles and Furniture						
4201	Office equipment, furniture, computers and licences	4,455	4,455	4,455			13,365
	<i>Sub-total</i>	4,455	4,455	4,455	0	0	13,365
140	Transfers & Grants to Implementing Partners						
2210	Cambodia national activities	641,660	204,282	24,682			870,624
2211	China national activities	641,660	156,300	24,684			822,644
2212	Indonesia national activities	641,660	156,300	24,684			822,644
2213	Philippines national activities	641,660	156,300	24,684			822,644
2214	Thailand national activities	641,660	125,300	24,684			791,644
2215	Viet Nam national activities	58,500	14,250	2,250			75,000
2101	GEF Small Grants Project			350,000			350,000
2102	Contracts to support Component 1						
2103	Contracts to support Component 2 (includes SEA LEARN)		116,471	116,471			232,941
2104	Contracts to support Component 3 (Seagrass Transboundary, Regional Green Fins and Cambodia Blue Carbon)			212,000			212,000
	<i>Sub-total</i>	3,266,800	929,203	804,139	0	0	5,000,141
160	Travels						
1603	Travel UNOPS National Coordinators and PCU	73,765	73,765	73,765			221,295
3202	Travel of Consultants	13,087	13,087	13,087			39,260
3203	Travel of Mid-Term Evaluator				10,000		10,000
3204	Travel of Final Evaluator				10,000		10,000
3205	Study Tours						
3207	Group Training						
3301	Steering Committee and Regional Scientific Technical Committee meetings	122,769	122,769	122,769			368,308
3302	Regional Working Group Meetings	192,931	192,931	192,931			578,792
3303	Other Travel (TDA/SAP, Legislation, GIS and monitoring, economic valuation and ad-hoc meetings)	88,333	88,333	88,333			265,000
	<i>Sub-total</i>	490,855	490,855	490,855	0	0	1,492,655
	GRAND TOTAL	5,982,442	3,472,668	3,722,237	298,340	723,858	14,199,545

SCSSAP Budget Revision: Breakdown by Year

UNEP Budget Line		Expenditure until 2025	2026	2027	TOTAL	Current Budget	Variance
010	Staff & Personnel (Including Consultants)						
1101	Senior Project Manager	641,091	160,148	160,949	962,188	761,723	200,465
1102	Project Management Support Specialist (Country Coordinator)	521,762	114,508	116,798	753,068	610,866	142,202
1103	Scientific Coordinator	401,053	106,342	26,586	533,981	496,597	37,384
1104	Communications / Technical Support Officer	160,011	108,567	109,653	378,231	200,000	178,231
1105	Project Support Officer	167,696	59,961	64,317	291,974	291,974	
1106	Technical Specialist	46,733	71,892	73,905	192,530	126,189	66,341
1107	Administrative Assistant	83,309	45,426	46,789	175,524	97,800	77,724
1108	Travel and Events Assistant	15,700	37,680		53,380		53,380
	Sub-total	2,037,355	704,524	598,997	3,340,876	2,585,149	755,727
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	1,090,302	140,000	36,000	1,266,302	950,864	315,438
1207	Consultants others (Economic valuation, Financing, TDA/SAP, Governance)	313,141	297,000	70,000	680,141	350,000	330,141
1220	Evaluator (Mid-term)	40,000			40,000	30,000	10,000
1221	Evaluator (Terminal)			40,000	40,000	40,000	0
	Sub-total	1,709,990	437,000	146,000	2,292,990	1,637,411	655,579
120	Contract Services				-		
2302	Meeting venues	23,967	55,000	26,924	105,891	105,891	0
2303	Translation services	500	5,00	5,00	1,500	40,000	-38,500
2304	Printing, design and communication product services	17,229	7,500	7,000	31,729	143,115	-111,386
2305	Audits		12,000		12,000	12,000	0

UNEP Budget Line		Expenditure until 2025	2026	2027	TOTAL	Current Budget	Variance
2306	Website, database, online reporting and GIS services	30,472	45,000	45,000	120,472	159,361	-38,889
	Sub-total	37,019	97,000	106,924	240,943	460,367	-219,424
125	Operating and Other Costs				-		
4301	Premise Rent	29,517	15,000		44,517	50,000	-5,483
5101	UNOPS Operating costs (ex 1204 & 2204 BL)	1,118,412	322,124	292,955	1,733,491	1,703,945	29,546
	Sub-total	1,147,929	337,124	292,955	1,778,008	1,753,945	24,0638
130	Supplies, Commodities and Materials				-		
4101	Office Supplies	4,918	3,000	2,000	9,918	28,841	-18,923
	Sub-total	4,918	3,000	2,000	9,918	28,841	-18,923
135	Equipment, Vehicles and Furniture				-		
4201	Office equipment, furniture, computers and licences	8,874	2,500	1,991	13,365	17,864	-4499
	Sub-total	8,874	2,500	1,991	13,365	17,864	-4499
140	Transfers & Grants to Implementing Partners						
2210	Cambodia national activities	756,559	114,065		870,624	822,644	47,980
2211	China national activities	513,280	309,364		822,644	822,644	
2212	Indonesia national activities	164,529	383,900	274,215	822,644	822,644	
2213	Philippines national activities	534,719	287,925		822,644	822,644	
2214	Thailand national activities	791,644			791,644	822,644	-31,000
2215	Viet Nam national activities		75,000		75,000	822,644	-747,644
2101	GEF Small Grants Project	275,130	74,870		350,000	520,000	-170,000
2102	Contracts to support Component 1					80,000	-80,000
2103	Contracts to support Component 2 (includes SEA LEARN)		183,178	49,763	232,941	325,674	-92,733
2104	Contracts to support Component 3 (Seagrass Transboundary, Regional Green Fins and Cambodia Blue Carbon)	140,000	40,000	32,000	212,000	320,000	-108,000
	Sub-total	3,175,861	1,468,302	355,978	5,000,141	6,181,538	-1,181,397

UNEP Budget Line		Expenditure until 2025	2026	2027	TOTAL	Current Budget	Variance
160	Travels				-		
1603	Travel UNOPS National Coordinators and PCU	151,295	35,000	35,000	221,295	300,000	-78,705
3202	Travel of Consultants	9,260	15,000	15,000	39,260	190,000	-150,740
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	150,000	125,000	368,308	255,697	112,611
3302	Regional Working Group Meetings	418,597	125,000	35,195	578,792	343,733	235,059
3303	Other Travel (TDA/SAP, Legislation, GIS and monitoring, economic valuation and ad-hoc meetings)	133,000	77,000	55,000	265,000	100,000	165,000
	<i>Sub-total</i>	494,960	518,500	552,500	1,565,960	1,534,430	-41,775
	GRAND TOTAL	6,140,670	3,462,450	1,764,540	14,199,545	14,199,545	0