

Annex 12: Component AWPB 2010 - Indonesia

ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	TARGET (Year 1)	% ACHIEVED (Year 1)	TIMELINE				GEF TOTAL (USD)	GEF BUDGET 2010
								Q1	Q2	Q3	Q4		
COMPONENT SUB-OUTCOME 1: Capacity of human resources and institutions related to peatland management in Indonesia strengthened													
OUTPUT 1.1: Implementation of the NAP on Peatlands periodically reviewed and policies related to peatlands enhanced												\$24,700	\$13,450
Activity 1.1.1: Strengthen institutional mechanisms through partnerships and supporting inter-agency collaboration.												\$15,000	\$3,750
Activity 1.1.2: Review the need for selected policies and strategies on sustainable peatland management												\$9,700	\$9,700
OUTPUT 1.2: Awareness of integrated peatland management in Indonesia enhanced												\$91,000	\$22,750
Activity 1.2.1: Develop and disseminate awareness materials to national and local stakeholders, including promoting the NAP through awareness materials												\$41,000	\$10,250

Activity 1.2.2: Conduct training programmes on sustainable peatland management												\$50,000	\$12,500
OUTPUT 1.3: Sustainable funding mechanisms to support peatland management established												\$28,300	\$14,150
Activity 1.3.1: Review options for funding of peatland management from existing funding mechanisms including GNRHL, DAK DR etc and user and polluter-pay schemes, climate change mechanism e.g. CDM, tax incentives etc												\$28,300	\$14,150
Output 1.4: Component activities technically supported and guided												\$79,050	\$19,763
Activity 1.4.1: Provide technical support and guidance to component activities												\$79,050	\$19,763
SUB-TOTAL SUB-OUTCOME 1												\$223,050	\$70,113
COMPONENT SUB-OUTCOME 2: The degradation of peatlands in Indonesia minimized													
OUTPUT 2.1: Priority peatlands for conservation and rehabilitation identified												\$56,500	\$41,500

Activity 2.1.1: Update information on peatland extent and status in Indonesia, especially for Kalimantan and Sumatra and identify the priority sites for rehabilitation and conservation measures												\$30,000	\$15,000
Activity 2.1.3: Carry out an inventory and map out the priority sites for rehabilitation and conservation measures												\$26,500	\$26,500
OUTPUT 2.2: Prevention and warning measures for peatland fires enhanced												\$82,500	\$17,500
2.2.1 Identify and promote priority fire prevention measures in selected fire-prone areas (identified through 2.1.1), including water management, zero burning for commercial activities and controlled burning for traditional farmers												\$70,000	\$17,500
2.2.2 Integrate existing peatland fire prediction and warning system to strengthen ASEAN mechanism for accuracy in predicting fire occurrences												\$12,500	
OUTPUT 2.3: Incidence of forest fires in Rokan												\$96,500	\$16,625

[illegible]

component													
SUB-TOTAL SUB-OUTCOME 2												\$260,500	\$81,875
COMPONENT SUB-OUTCOME 3: Key stakeholders working together to address rehabilitation and sustainable management of targeted peatlands in Riau and West Kalimantan													
OUTPUT 3.1: Master Plan for Sustainable Peatland Management in Riau implemented through multi-stakeholder partnerships												\$82,000	\$16,125
Activity 3.1.1: Develop, disseminate and implement a Master Plan on Sustainable Peatland Management through multistakeholder partnership												\$64,500	\$16,125
Activity 3.1.2: Conduct rehabilitation and exchange programs to disseminate information on lessons learned from the degradation of peatlands in Indragiri Hilir												17,500	
OUTPUT 3.2: Kampar Peninsular Sustainable Peatland Management Program established and operating												\$48,000	\$8,000

[illegible]

[illegible]

[illegible]

[illegible]

Kalimantan													
Activity 4.4.1: Develop an Action Plan for integrated farming based on a peatland ecosystem approach through multi-stakeholder partnerships, including minimizing conversion and canal construction, zero burning implementation and minimizing peat utilization for energy												\$25,000	
Activity 4.4.2: Conduct assessment on carbon emission and contribution from integrated farming peatland on REDD/carbon trade and facilitate exchange program in a pilot site												\$50,000	\$25,000
SUB-TOTAL SUB-OUTCOME 4												\$385,500	\$135,125
Total Sub-Outcome												\$1,165,050	\$346,738
COMPONENT SUB-OUTCOME 5: PROJECT MANAGEMENT													
Project Management												\$34,950	\$8,738
Adminstration and mgmt costs												\$34,950	\$8,738
TOTAL PROJECT COSTS												\$1,200,000	\$355,476

Annex 5C2: Component AWPB – Indonesia (by Accounting Category)

ACCOUNTING CATEGORY	OUTCOME 1	OUTCOME 2	OUTCOME 3	OUTCOME 4	OUTCOME 5	TOTAL
A. Community-based Services	0	11,000	0	26,000	0	37,000
B. Equipment ²	0	0	0	15,125	3,000	18,125
C. Technical Support/ Studies ^{3 & 5}	39,913	52,625	31,500	68,000	0	192,038
D. Training/ Workshops/ Awareness/Publications ⁴	30,200	16,250	28,125	26,000	0	100,575
E. Staff Salaries and Allowances ⁶	0	0	0	0	2,138	2,138
F: Operations and Maintenance ⁷	0	2,000	0	0	3,600	5,600
G. Travel and Subsistence for Management ⁸	0	0	0	0	0	0
Grand Total	70,113	81,875	59,625	135,125	8,738	355,476

Annex 13: Component CAWPB 2010 - Malaysia

[illegible]

Activity 2.1.4: Identify priority areas for conservation measures for peatland biodiversity and implement initial activities.													\$35,000	\$0
OUTPUT 2.2: Degradation of peatlands by fire in Selangor State reduced													\$80,000	\$30,000
Activity 2.2.1: Identify critical fire-prone areas at NSPSF and South Selangor peatlands and develop appropriate fire prevention measures for these areas and undertake regular monitoring through increased patrols and enforcement activities.													\$40,000	\$20,000
Activity 2.2.2: Test and verify a fire prediction and warning system at pilot site.													\$20,000	\$0
Activity 2.2.3: Promote the involvement of community and local land owners in fire prevention and control (including support to the State Forest Fire Team).													\$20,000	\$10,000
OUTPUT 2.3: Guidelines for integrated peatland management in Malaysia developed and promoted													\$57,000	\$0
Activity 2.3.1: Provide support in the development of an integrated fire prediction and warning system (fire hazard map, hotspots, fire danger rating, fire scars map).													\$10,000	\$0
Activity 2.3.2: Promote ASEAN zero burning guidelines for fire prevention and control in peatlands in Malaysia through awareness activities.													\$17,000	\$0
Activity 2.3.3: Collate, adapt and promote guidelines for sustainable use of peatlands relating to the following sectors: forestry, agriculture (small-holders and large-scale estates) & infrastructure through awareness activities.													\$30,000	\$0
SUB-TOTAL SUB-OUTCOME 2													\$262,000	\$53,500

[illegible]

Activity 3.3.3: Undertake and monitor results of rehabilitation activities including blocking of abandoned drains and replanting degraded areas.													\$20,000	\$0
Activity 3.3.4: Document experience and lessons learned and promote to other areas in Selangor State to upscale learning.													\$15,000	\$0
SUB-TOTAL SUB-OUTCOME 3													\$271,600	\$40,000
COMPONENT SUB-OUTCOME 4: Guidelines for selected sectors relating to peatland management prepared and adopted					Development of partnership between private sector and local communities	Recruitment of members for working group								
OUTPUT 4.1: Sustainable economic activities in buffer zone of NSPSF enhanced													\$80,000	\$0
Activity 4.1.1: Support a study to review impacts of existing livelihood and economic activities (water supply, township development, plantation, etc.) on peatlands and recommend mitigation measures within the buffer zone (e.g. better agriculture plantation management, development of eco-zone to reduce peat fire and haze in Berjuntai Bestari Jaya township).													\$40,000	\$0
Activity 4.1.2: Promote community involvement in sustainable peatland management activities through developing options for sustainable livelihood activities (e.g. ecotourism, recreational activities and community forestry programmes).													\$40,000	\$0
SUB-TOTAL SUB-OUTCOME 4													\$80,000	\$0
Total Sub-Outcome													\$853,600	\$153,000
SUB-OUTCOME 5: PROJECT MANAGEMENT														
Project Administration & Support 3%													\$26,400	\$6,600
TOTAL PROJECT COSTS													\$880,000	\$159,600

Annex 5D2: Component AWPB 2010 – Malaysia (by Accounting Category)

ACCOUNTING CATEGORY	OUTCOME 1	OUTCOME 2	OUTCOME 3	OUTCOME 4	OUTCOME 5	TOTAL
A. Community-based Services	7,500	25,000	0	0	0	32,500
B. Equipment ²	0	5,000	0	0	0	5,000
C. Technical Support/ Studies ^{3 & 5}	7,500	20,000	20,000	0	6,600	54,100
D. Training/ Workshops/ Awareness/Publications ⁴	27,500	0	15,000	0	0	42,500
E. Staff Salaries and Allowances ⁶	12,000	0	0	0	0	12,000
F: Operations and Maintenance ⁷	5,000	0	5,000	0	0	10,000
G. Travel and Subsistence for Management ⁸	0	3,500	0	0	0	3,500
Grand Total	59,500	53,500	40,000	0	6,600	159,600

Annex 14: Component AWPB 2010 – Philippines

ACTIVITIES	Yr1	Yr2	Yr3	Yr4	INDICATOR	TARGET (Year 1)	% ACHIEVED (Year 1)	TIMELINE				GEF TOTAL (USD)	GEF BUDGET 2010
	Q1	Q2	Q3	Q4									
Component Sub-outcome 1: Capacity in relevant agencies/ institutions and other concerned stakeholders on peatland management strengthened in the Philippines													
Output 1.1 A core group of peatland managers/ experts established at national, local and community levels												61,542	
1.1.1 Conduct a training needs analysis and develop suitable training modules, including alternative learning systems for community based activities.	X				TNAs conducted and module developed	2 TNAs and 1 module developed		X	X			2,907	\$2,476
1.1.2 Source expertise to train and develop a core group of peatland managers/ experts at the national and local level and implement training courses.	X				Core group formed and trained	15 staff trained as core group			X			21,915	\$16,629
1.1.3 Support the transfer of technology for peatland management, including practical training, from other ASEAN countries; e.g. cross visits, exchange programs.	X				Cross Visit/Study Tour	5 day international study tour conducted for 15 people				X		24,000	\$29,717
1.1.4 Conduct on-the-job training/ workshops/ seminars for communities around the pilot sites on participatory assessments to improve local knowledge of sustainable use of peatlands.	X				On the job training conduted	2 (5) day training involving 30 people						12,720	
Output 1.2 Peatland management enhanced by better coordination between concerned agencies and other stakeholders and policies developed												42,155	\$24,230

1.2.1 Set up inter-agency national and local working groups to review existing laws and policies and recommend policies and an institutional structure for the management of peatlands.	X	X		PSC formed; (1)National and (2) local working groups formed and operationalized with quarterly meetings	4 meetings/working group; 1 annual summit		X	X	X	X	30,180	\$14,787
1.2.2 Conduct legislative forum on ASEAN Agreement on Transboundary Haze Pollution to facilitate Philippine's ratification	X			Forum conducted	1 forum					X	6,890	
1.2.3 Develop, adopt and implement the NAP for peatlands	X			NAP adopted and implemented	NAP adopted						2,325	\$2,325
1.2.4 Develop and support networks of concerned stakeholders for information exchange and sharing of experiences.		X									2,760	
Output 1.3 Awareness of peatlands raised at national and local levels through an information and education campaign											34,310	\$29,736
1.3.1 Enhance existing communication plan for peatlands	X			Peatland CommPlan enhanced	1 workshop to revise Peatland Complan			X			2,425	\$2,857
1.3.2 Conduct lectures and presentations for government agencies, Local Government Units and members of civil society.	X			Lectures and presentations conducted in 2 the pilot sites	3 lectures each for government and LGU leagues per pilot site					X	12,765	\$4,834

1.3.3 Develop locally-appropriate materials (comics and posters) in local languages and make these available to communities in and around pilot sites.	X				IEC materials (comics and posters) printed	3,000 pcs of comics and 1,000 posters produced in 3 languages					X	10,500	\$6,798
1.3.4 Hold community assemblies and dialogues to increase the level of awareness of peatlands in the communities	X				Community assemblies and dialogues	4 community assemblies/dialogues		X	X	X	X	7,420	\$6,817
1.3.5 Develop web page on peatlands/peat portal		X										1,200	
Output 1.4 Sustainable financial mechanism for peatland management identified and secured												5,900	
1.4.1 Identify donor agencies, requirements and explore options for funding, including the corporate social/environmental portfolio		X										5,900	
1.4.2 Source funds from donor agencies to carry on project activities beyond the project period.		X											
1.4.3 Explore carbon funding under the Climate Change Portfolio		X											
SUB-TOTAL SUB-OUTCOME 1												\$143,907	\$87,240
Component sub-outcome 2: Creating an enabling environment for the conservation and sustainable use of peatlands in the Philippines													
Output 2.1 Peatlands suitable for sustainable use and conservation activities identified												20,550	\$20,550
2.1.1 Carry out immediate surveys of probable peatlands in the Philippines	X				sites surveyed and assessed	6 sites				X	X	12,000	\$12,000
2.1.2 Map peatland areas, perform participatory land use assessments and socio-economic surveys in relation to community uses of peatlands in these areas.	X				Sites mapped	6 maps				X	X	7,350	\$7,350
2.1.3 Identify peatland areas suitable for conservation activities and identify priority activities for these areas.		X			sites for conservation identified							1,200	

[illegible]

4.1.1 Organise and conduct workshops for possible demonstration projects on sustainable use of peatlands at pilot sites managed by local people.		X										4,350	
4.1.2 Prepare a proposal on the options for demonstration projects at the two pilot sites and evaluate these options.		X											
4.1.3 Develop the demonstration projects at the sites e.g. ecotourism and livelihood programs.		X										31,200	
4.1.4 Organise the community (and inputs) for the demonstration projects.		X										1,091	
SUB-TOTAL SUB-OUTCOME 4												\$36,641	
Total Sub-Outcome												\$82,836	
SUB-OUTCOME 5: PROJECT MANAGEMENT												\$12,000	\$7,000
Project Administration & Support	X	X										\$12,000	\$7,000
TOTAL PROJECT COSTS												\$262,000	\$113,590

Annex 5E2: Component AWPB 2010 – Phillipines (by Accounting Category)

ACCOUNTING CATEGORY	OUTCOME 1	OUTCOME 2	OUTCOME 3	OUTCOME 4	OUTCOME 5	TOTAL
A. Community-based Services	0	0	0	0	0	
B. Equipment ²	4,255	3,064	0	0	0	7,319
C. Technical Support/ Studies ^{3 & 5}	8,193	213	0	0	4,851	13,257
D. Training/ Workshops/ Awareness/Publications ⁴	42,847	0	0	0	0	42,847
E. Staff Salaries and Allowances ⁶	0	0	0	0	0	
F: Operations and Maintenance ⁷	5,439	16,093	0	0	468	13,044
G. Travel and Subsistence for Management ⁸	26,506	0	0	0	1,681	28,187
Grand Total	87,240	19,350	0	0	7,000	113,590

Annex 15: Component AWPB 2010 – Viet Nam

ACTIVITIES	Yr1	Yr2	INDICATOR	TARGET (Year 1)	2,010				GEF TOTAL (USD)	GEF BUDGET 2010
					Q1	Q2	Q3	Q4		
Component Sub-Outcome 1: Capacity for sustainable peatland management in Vietnam strengthened										
Output 1.1 The degradation of peatlands in Vietnam minimised through the implementation of the National Action Plan on Peatlands			National peatland management plan. Number of staff trained in peatland management	Mgmt Plan finalised & includes peatlands for conservation. 30 % staff trained	0	11,000	9,000	7,000	40,000	27,000
1.1.1 Develop implementation strategy for the National Action Plan for the conservation and sustainable use of peatlands	5,000		Conduct A complete National strategy and framework for conservation and sustainable use of peatlands in Vietnam.	The degradation of peatlands in Vietnam minimised through the implementation of a national management plan	0	3,000	2,000	0	5,000	5,000
1.1.2 Promote the peatland NAP to relevant key stakeholders	10,000		Conduct a workshop on suitable management plan of peatland areas. A training workshop on fire and water management in peatlands. Specific case in U Minh Thuong National Park	40 representatives of relevant key stakeholders in local area will participate the workshop. A suitable management plan of peatlands in U Minh area will be drawn up with stakeholders' s concurrence	0	3,000	3,000	4,000	10,000	10,000
1.1.3 Strengthening legislation, policies and institutional framework for improved integrated peatland management	5,000		NAP- Strategy and action framework for sustainable management of peatlands. Recommendations for policy adjustments on protection regulations for peatland management	Approved by the Government and operational. Changes ratified by MONRE/ the government & operational	0	2,000	2,000	1,000	5,000	5,000
1.1.4 Technical guidance and coordination for	10,000	10,000	Project activities will be supported from technical	All of component of activities will be satisfied	3,000	3,000	2,000	2,000	20,000	10,000

component			consultants	to project procedures							
Output 1.2 Awareness of peatland management in Vietnam raised	5,000	5,000	Awareness materials on peatland management.	Materials on peatland management in general produced Materials for pilot site (UMTNP) produced Reports from baseline surveys completed	0	3,000	5,000	2,000	15,000	10,000	
1.2.1 Produce awareness materials to improve understanding of peatland management issues in Vietnam to key stakeholders and local communities living around UMT and UMH National Parks.	1,000	5,000	Edit and publish documents on the peatland values and suitability for peatland management in U Minh Areas. Conduct workshop on rehabilitation and conservation of peatland	Knowledge fo peatlands of key stakeholders and local communities will be improved.- A booklet of ecosystem and biodiversity and guideline on conservation and sustainable use of f peatlands in U Minh area will be to publish and disseminate. A methods of forest and water management	0	3,000	5,000	2,000	15,000	10,000	
SUB-TOTAL SUB-OUTCOME 1					0	14,000	14,000	9,000	55,000	37,000	
Component Sub-Outcome 2: The degradation of peatlands in Vietnam minimised through forest management and fire control											
Output 2.1 Management of peatlands in Vietnam Enhanced			Awareness materials on peatland management	Inventory of all peatland areas in country published by MONRE		2,000	15,000	9,000	4,000	44,000	30,000
2.1.1 Carry out an assessment to fill gaps in the inventory of peatlands in Vietnam	10,000	0	Surveys and collect data for inventory of peatland in Vietnam	Map and report of peatlands in Lower Mekong Delta (scale 1/250,000) Map of peatlands in U Minh Thuong (scale 1/10,000)	0	5,000	3,000	2,000	10,000	10,000	
2.1.2 Promote the incorporation of peatland conservation into land use	1,000	1,000	Plan for nature conservation and water management in peatland	A five years action plan for nature conservation of UMTNP and buffer zone. A plan of water management in	0	5,000	3,000	2,000	20,000	10,000	

planning - water resource management, agriculture and forest management				UMTNP						
2.1.3 Promote measures for fire prevention and control in peatlands	10,000	4,000	Strategy for forest fire prevention in peatlands with high risk for fire	Most high risk areas in the country identified. Responded adjustment of strategy for forest fire management in peatlands	2,000	5,000	3,000	0	14,000	10,000
SUB-TOTAL SUB-OUTCOME 2					2,000	15,000	9,000	4,000	44,000	30,000
Component Sub-Outcome 3: Peatlands in UMTNP sustainably managed and rehabilitated										
Output 3.1 Support the implementation a site management plan for UMTNP					5,000	15,000	6,000	4,000	45,000	30,000
3.1.1 Conduct field assessments of peatlands UMTNP, and contribute to the refinement and implementation of the park management plan and development of plans for the buffer zone.	20,000	10,000	Develop a site management plan for the rehabilitation and sustainable use of peatlands in U Minh Thuong National Park	A site management plan for the rehabilitation and sustainable use of peatlands in UMTNP will be designed and ready for implementation. Approximately 50 % of area of degraded ecosystem of peatlands will be implemented for restoration in UMTNP	5,000	10,000	3,000	2,000	30,000	20,000
3.1.2 Provide training for staff of relevant agencies on participatory management involving the local community.	10,000	5,000	Conduct a training workshop on levels of forecasting and warning of forest fire in peatland areas of UMTNP. - Conduct a training workshop on integrated management of resources of peatlands in Kien Giang and Ca Mau Provinces	80% of staff trained in peatland management	0	5,000	3,000	2,000	15,000	10,000
SUB-TOTAL SUB-OUTCOME 3					5,000	15,000	6,000	4,000	45,000	30,000
Component Sub-Outcome 4: The local community at UMTNP less dependant on peatlands for their livelihood										
Output 4.1 Communities in buffer Zone of UMTNP					3,000	6,000	21,000	10,000	75,000	40,000

[illegible]

Annex 5F2: Component AWPB 2010 – Viet Nam

ACCOUNTING CATEGORY	OUTCOME 1	OUTCOME 2	OUTCOME 3	OUTCOME 4	OUTCOME 5	TOTAL
A. Community-based Services	2,000	0	11,000	25,000	0	38,000
B. Equipment ²	3,000	1,500	1,500	2,000	0	8,000
C. Technical Support/ Studies ^{3 & 5}	19,100	17,500	8,000	6,000	0	50,600
D. Training/ Workshops/ Awareness/Publications ⁴	12,500	8,000	8,000	5,200	0	33,700
E. Staff Salaries and Allowances ⁶	1,400	700	500	500	7,000	10,100
F: Operations and Maintenance ⁷	900	700	300	200	0	2,100
G. Travel and Subsistence for Management ⁸	1,100	1,600	700	1,100	0	4,500
Grand Total	40,000	30,000	30,000	40,000	7,000	147,000

Annex 16: Component AWPB 2010 - Regional[illegible]

[illegible]

[illegible]

2.4.2 Develop general guidelines/ modules/ information materials for community livelihood and sustainable peatlands management for adaptation/ dissemination ant country level.												20,000	
SUB-TOTAL SUB-OUTCOME 2												325,000	90000
COMPONENT SUB-OUTCOME 3: Best management practices from demonstration sites compiled and disseminated to upscale learnings													
OUTPUT 3.1: A regional network of demonstration sites and sharing experience established												55,000	6,750
3.1.1 Establish and compile and disseminate information on multi-country network of demonstration sites.												30,000	6,750
3.1.4 Organise meetings/exchanges and promote upscaling of demonstration site experience												25,000	
SUB-TOTAL SUB-OUTCOME 3												55,000	6,750
COMPONENT SUB-OUTCOME 4: Plantation sector actively contributing to peatland management													
OUTPUT 4.1: Guidelines for responsible management of existing oil palm and forest plantation on peatland developed and tested					Input to RSPO on BMP for plantations on peatlands	Input to RSPO on BMP for plantations of peatlands provided						77,350	9,900

4.1.1 Provide input to consultation with the plantation sector in partnership with RSPO, national plantation associations and other organizations to promote sound plantation management on peatlands												19,350	9,900
4.1.2 Develop guidelines for responsible management of existing oil palm and forest plantation on peatlands to recognize examples of good practice												30,000	
4.1.3 Collaborate with selected plantation companies, RSPO, national associations to test, demonstrate and promote these guidelines.												28,000	
SUB-TOTAL SUB-OUTCOME 4												77,350	9,900
Total Sub-Outcome												1,382,350	384,400
SUB-OUTCOME 5: PROJECT MANAGEMENT												345,650	105,350
Outcome 5.2 Project governance mechanism overseen and guided and effectively coordinated, monitored and evaluated					Project management and implementation structures	Project management & implementation structures clearly defined and operational						345,650	105,350
ASEAN Secretariat administration and support												88,500	35,000
Regional component administration and support												257,150	85,350
TOTAL PROJECT COSTS												1,728,000	453,750

Annex 5B2: Component AWPB 2010 – Regional (by Accounting Category)

ACCOUNTING CATEGORY	OUTCOME 1	OUTCOME 2	OUTCOME 3	OUTCOME 4	OUTCOME 5	TOTAL
A. Community-based Services						
B. Equipment ²					2,500	2,500
C. Technical Support/ Studies ^{3 & 5}	112,500	33,000	2,250	3,900	45,500	197,150
D. Training/ Workshops/ Awareness/Publications ⁴	110,500	57,000	4,500	6,000	6,500	184,500
E. Staff Salaries and Allowances ⁶	6,000	0	0	0	6,000	12,000
F: Operations and Maintenance ⁷	11,250	0	0	0	39,600	50,850
G. Travel and Subsistence for Management ⁸	1,500	0	0	0	5,250	6,750
Grand Total	241,750	90,000	6,750	9,900	105,350	453,750

ANNEX 17: OVERALL PROJECT EXPENDITURE SUMMARY- ALLOCATION BY OUTCOME

	Approved GEF Budget							New Annual Budget Request						
	ASEC	RPEA	INDONESIA	MALAYSIA	PHILIPPINES	VIETNAM	TOTAL	ASEC	RPEA	INDONESIA	MALAYSIA	PHILIPPINES	VIETNAM	TOTAL
I. Capacity Building for Sustainable Peatland Management	90,000	835,000	223,050	240000	143,907	55,000	1,586,957		241,750	70,113	59,500	87,240	40,000	498,603
II. Reduction of Peatland Degradation		325,000	260,500	262000	23,257	44,000	914,757		90,000	81,875	53,500	19,350	30,000	274,725
III. Integrated Management and Rehabilitation of Peatlands		55,000	296,000	271,600	46,195	45,000	713,795		6,750	59,625	40,000		30,000	136,375
IV. Multi-stakeholder partnerships		76,514	385,500	80,000	36,641	75,000	653,655		9,900	135,125	0		40,000	185,025
V. Project Management	88,500	257,150	34,950	26,400	12,000	11,000	430,000	20,000	85,350	8,738	6,600	7,000	7,000	134,688
TOTAL	178,500	1,548,664	1,200,000	880,000	262,000	230,000	4,299,164	20,000	433,750	355,476	159,600	113,590	147,000	1,229,416