

### Incremental Cost Matrix – Indochina Region of the Indo-Burma Hotspot (2007-2012)

Donor Groups	Cost Category	US\$ million <sup>1</sup>	Domestic Benefits
<b>National governments</b>	<b>Baseline</b>	<b>770.534</b>	
<i>Government of China</i>		20.000	• National Forests Protection Programme <sup>2</sup>
		40.000	• Investment and recurrent costs for protected areas
		276.534	• Operating budgets of the Agriculture, Fisheries and Conservation Department and the Environmental Protection Department, Hong Kong
		5.000	• Applied research and training in biodiversity conservation <sup>2</sup>
		5.000	• Operating budgets of the State Forestry Administration and CCICED <sup>2</sup>
		200.00	• Guangxi Integrated Forestry Development and Biodiversity Conservation
<i>Government of Cambodia</i>		5.000	• Operating budgets of the Department of Nature Conservation and Protection and the Wildlife Protection Office
		2.500	• Investment and recurrent costs for protected areas
		1.250	• Applied research and training in biodiversity conservation
<i>Government of Lao P.D.R.</i>		2.500	• Investment and recurrent costs for protected areas
		1.500	• Operating budget of the Division of Forest Resource Conservation
		1.250	• Applied research and training in biodiversity conservation
<i>Government of Thailand</i>		150.000	• Investment and recurrent costs for protected areas
		10.000	• Operating budget of the National Parks, Wildlife and Plant Conservation Department
		5.000	• Biodiversity Research and Training Programme
<i>Government of Vietnam</i>		35.000	• Investment and recurrent costs for protected areas
		5.000	• Applied research and training in biodiversity conservation
		5.000	• Operating budget of the Nature Conservation Division
<b>Multi- / Bi-lateral Donors</b>	<b>Baseline</b>	<b>157,674</b>	
<i>ADB</i>		7.725	• Tonle Sap Conservation Project (Cambodia)
		0.414	• Buffer zone management and park protection at Lo Go-Xa Mat National Park (Vietnam)
		36.000	• The Greater Mekong Subregion Core Environment Program (CEP)
<i>Danish Government (Danida)</i>		7.183	• Joint management of protected areas (Thailand)
		1.573	• Support to the marine protected areas network (Vietnam)
		1.430	• Environmental monitoring and reporting (Vietnam)
		1.012	• Biodiversity conservation in the northern Annamites (Vietnam)
		0.943	• Forest protection and watershed management in Nghe An province (Vietnam)
		0.660	• Environmental sciences collaboration between Can Tho and Aarhus Universities (Vietnam)
		0.296	• Capacity strengthening for Department of Science Education and Environment, Ministry of Planning and Investment (Vietnam)
		0.211	• Community participation in conservation (Cambodia)

Donor Groups	Cost Category	US\$ million <sup>1</sup>	Domestic Benefits
		0.112	<ul style="list-style-type: none"> <li>Integrating biodiversity into development planning in Koh Kong province (Cambodia)</li> </ul>
		0.075	<ul style="list-style-type: none"> <li>Marine protected area pilot at Hon Mun (Vietnam)</li> </ul>
<i>EC</i>		6.549	<ul style="list-style-type: none"> <li>Small grants programme for operations to support tropical forests (Cambodia, Lao P.D.R., Thailand and Vietnam)</li> </ul>
		5.000	<ul style="list-style-type: none"> <li>Sustainable Forestry Development Project: Natural Forest Management Component (China)</li> </ul>
		0.847	<ul style="list-style-type: none"> <li>Social forestry and nature conservation in Nghe An province (Vietnam)</li> </ul>
		0.659	<ul style="list-style-type: none"> <li>Establishing environmentally sustainable agarwood production (Vietnam)</li> </ul>
		0.467	<ul style="list-style-type: none"> <li>Community-based conservation management of the Hoang Lien mountain ecosystem (Vietnam)</li> </ul>
<i>French Government (FFEM)</i>		0.576	<ul style="list-style-type: none"> <li>Protection of wild cattle at Ea So Nature Reserve (Vietnam)</li> </ul>
<i>FSSP Multi-donor Trust Fund</i>		5.273	<ul style="list-style-type: none"> <li>Co-financing for Vietnam Conservation Fund (Vietnam)</li> </ul>
		1.303	<ul style="list-style-type: none"> <li>Cardamom Conservation Programme (Cambodia)</li> </ul>
		4.000	<ul style="list-style-type: none"> <li>Forest and biodiversity conservation project in the South-Eastern Agro-ecological Zone (Vietnam)</li> </ul>
<i>GEF/UNDP</i>		5.165	<ul style="list-style-type: none"> <li>Mekong Wetlands Biodiversity Programme (Cambodia, Lao P.D.R., Thailand and Vietnam)</li> </ul>
		3.000	<ul style="list-style-type: none"> <li>GEF Small Grants Programme (Thailand and Vietnam)</li> </ul>
		2.569	<ul style="list-style-type: none"> <li>Tonle Sap Conservation Project (Cambodia)</li> </ul>
		2.510	<ul style="list-style-type: none"> <li>Establishing conservation areas through landscape management in the Northern Plains (Cambodia)</li> </ul>
		0.999	<ul style="list-style-type: none"> <li>Landscape-level conservation project for the Eastern Plains (Cambodia)</li> </ul>
		0.995	<ul style="list-style-type: none"> <li>Sustainable use of coastal and marine resources at Con Dao National Park (Vietnam)</li> </ul>
		0.900	<ul style="list-style-type: none"> <li>Connection and sustainable management of Kon Ka Kinh and Kon Cha Rang Nature Reserves (Vietnam)</li> </ul>
		0.499	<ul style="list-style-type: none"> <li>Developing an integrated protected area system for the Cardamom Mountains (Cambodia)</li> </ul>
<i>GEF/World Bank</i>		6.922	<ul style="list-style-type: none"> <li>Vietnam Conservation Fund (Vietnam)</li> </ul>
		2.400	<ul style="list-style-type: none"> <li>Sustainable Forestry Development Project: Protected Areas Management Component (China)<sup>2</sup></li> </ul>
		0.999	<ul style="list-style-type: none"> <li>Green Corridor Project in the Central Annamites (Vietnam)</li> </ul>
		0.973	<ul style="list-style-type: none"> <li>Integrating watershed and biodiversity management at Chu Yang Sin National Park (Vietnam)</li> </ul>
		0.724	<ul style="list-style-type: none"> <li>Biodiversity and Protected Areas Management Project (Cambodia)</li> </ul>
		0.250	<ul style="list-style-type: none"> <li>Conservation of the Pu Luong-Cuc Phuong limestone landscape (Vietnam)</li> </ul>
		0.086	<ul style="list-style-type: none"> <li>Pilot marine protected areas project at Hon Mun (Vietnam)</li> </ul>
		5.600	<ul style="list-style-type: none"> <li>Guangxi Integrated Forestry Development and Biodiversity Conservation</li> </ul>
<i>German Government (BMZ)</i>		1.439	<ul style="list-style-type: none"> <li>Integrated conservation and development project at Tam Dao National Park (Vietnam)</li> </ul>

Donor Groups	Cost Category	US\$ million <sup>1</sup>	Domestic Benefits
<i>ITTO</i>		0.750	• Transboundary conservation in the Pha Taem Protected Forest Complex (Cambodia, Lao P.D.R., Thailand)
		0.167	• Sustainable management of natural forests in Yunnan and Hainan (China)
<i>Netherlands Government</i>		6.309	• Forest protection and rural development at Cat Tien and Mom Ray National Parks (Vietnam)
		3.724	• Sustainable utilisation of non-timber forest products (Vietnam)
		3.414	• National wetlands conservation programme (Vietnam)
		0.586	• Programme for research and development in support of conservation and wise use of tropical forest (Vietnam)
<i>Swedish Government (SIDA)</i>		0.233	• Environment fund (Vietnam)
<i>Swiss Government (SDC)</i>		0.277	• Sustainable forest management pilots (Vietnam)
<i>UK Government (DEFRA)</i>		0.250	• Taxonomic capacity building in support of biodiversity conservation (Thailand)
		0.250	• Taxonomic training for a neglected biodiversity hotspot (Lao P.D.R.)
		0.050	• Education and training for restoring tropical forest biodiversity (Thailand)
<i>UNDP</i>		0.448	• Tonle Sap Conservation Project (Cambodia)
		0.050	• Mekong Wetlands Biodiversity Programme (Cambodia, Lao P.D.R., Thailand and Vietnam)
			•
<i>US Government (USAID)</i>		0.650	• Srepok Wilderness Area Project (Cambodia)
		0.500	• Lower Mekong Dry Forest Conservation Programme (Cambodia, Lao P.D.R. and Vietnam)
		0.300	• Management of Strategic Areas for Integrated Conservation Project (Vietnam)
		0.167	• Support to WWF Greater Annamites Ecoregion Programme (Cambodia, Lao P.D.R. and Vietnam)
<i>US Government (USFWS)</i>		1.000	• Small grants for rhinoceros, tiger, elephant and primate conservation (regionwide)
<i>World Bank</i>		19.708	• Forest protection and rural development at Cat Tien and Mom Ray National Parks (Vietnam)
		0.503	• Cofinancing for Biodiversity and Protected Areas Management Project (Cambodia)
<b>Foundations</b>	<b>Baseline</b>	<b>9.905</b>	
<i>Barabara Delano Foundation</i>		5.000	• Core and operational costs of WildAid (Cambodia, Thailand)
		0.500	• Asian Conservation Awareness Programme (China, Thailand and Vietnam)
<i>David Shepherd Wildlife Foundation</i>		0.050	• Ranger training and patrolling at Bokor National Park (Cambodia)
			•
		0.050	• Asian Conservation Awareness Programme (China, Thailand and Vietnam)
			•
			•

Donor Groups	Cost Category	US\$ million <sup>1</sup>	Domestic Benefits
<i>MacArthur Foundation</i>		0.325	<ul style="list-style-type: none"> <li>Building local capacity in conservation planning and biodiversity monitoring in Vietnam and Lao PDR</li> </ul>
		0.325	<ul style="list-style-type: none"> <li>Research and monitoring of the changes in forest quality and land use patterns resulting from revised forest and land tenure policies and new infrastructure projects in Thua Thien-Hue Province, Vietnam</li> </ul>
		0.250	<ul style="list-style-type: none"> <li>Strengthening the management effectiveness and local level capacity for newly created protected areas in central Vietnam and eastern Cambodia</li> </ul>
		0.200	<ul style="list-style-type: none"> <li>Building organizational capacity to achieve improved biodiversity conservation and human well-being outcomes in Vietnam, Cambodia and Lao PDR</li> </ul>
		0.380	<ul style="list-style-type: none"> <li>Supporting community-based conservation and forest management in Cambodia and to further implementation of the Cambodian National Forest Sector transition</li> </ul>
		0.305	<ul style="list-style-type: none"> <li>Investigate amphibian and reptile biodiversity of the Lower Mekong area and to enhance national capacity in herpetological research</li> </ul>
		0.150	<ul style="list-style-type: none"> <li>Improving management of the protected area system in central Vietnam through a comprehensive research and survey process</li> </ul>
		0.200	<ul style="list-style-type: none"> <li>Support collaborative training and research for improved biodiversity conservation monitoring and forest management in southern Vietnam</li> </ul>
		0.250	<ul style="list-style-type: none"> <li>Strengthened conservation and management of the essential wetland habitats of the Lower Mekong focal area</li> </ul>
		0.135	<ul style="list-style-type: none"> <li>Strengthen the environmental media capacity in the Lower Mekong</li> </ul>
		0.200	<ul style="list-style-type: none"> <li>Strengthen forest management and protection in the forest reserve system of Quang Nam Province, Vietnam</li> </ul>
		0.200	<ul style="list-style-type: none"> <li>Extend the use of co-management systems and the use of community-level ecological planning at Phong Dien Nature Reserve in central Vietnam</li> </ul>
		0.150	<ul style="list-style-type: none"> <li>Develop provincial-level mechanisms for protected area management at the recently established Da Krong Nature Reserve, Quang Tri Province in central Vietnam</li> </ul>
		0.250	<ul style="list-style-type: none"> <li>Support for conservation of the moist forests lands in southern Lao PDR through village and district-level development, capacity building and legal reform</li> </ul>
		0.600	<ul style="list-style-type: none"> <li>Support biodiversity conservation in the Annamite Mountains in Lao PDR and Cambodia through management planning, biodiversity surveys and monitoring</li> </ul>
		0.575	<ul style="list-style-type: none"> <li>Improve the forest allocation and management process in southern Lao PDR and to build long-term capacity in forest management and planning in the Lower Mekong focal area</li> </ul>

Donor Groups	Cost Category	US\$ million <sup>1</sup>	Domestic Benefits
			•
			•
			•
<b>International NGOs</b>	<b>Baseline</b>	<b>15,250</b>	
			•
			•
			•
<i>IUCN</i>		<i>5.000</i>	• Core funding for country programmes (Cambodia, Lao P.D.R., Thailand, Vietnam)
			•
			•
<i>Tropenbos International</i>		<i>1.000</i>	• Generation and dissemination of information in support of conservation and sustainable use of forests (Vietnam)
<i>WCS</i>		<i>3.750</i>	• Core funding for country programmes (Cambodia, Lao P.D.R., Thailand)
<i>WWF-US/WWF International</i>		<i>5.000</i>	• Core and operational costs of WWF Indochina and Thailand Programs (Cambodia, Lao P.D.R., Thailand, Vietnam)
<i>WWF Netherlands</i>		<i>0.500</i>	• Establishment of an intensive protection zone in the Eastern Plains (Cambodia)
<b>Academic Institutions</b>	<b>Baseline</b>	<b>0.550</b>	
<i>American Museum of Natural History</i>		<i>0.250</i>	• Development of field guides, vegetation classification and biodiversity curricula (Lao P.D.R. and Vietnam)
<i>Smithsonian Institution</i>		<i>0.050</i>	• Eld's Deer Conservation Project (Lao P.D.R.)
<i>ZSCSP</i>		<i>0.250</i>	• Golden-headed Langur conservation at Cat Ba National Park (Vietnam)
<b>Private</b>	<b>Baseline</b>	<b>21.347</b>	
<i>BP</i>		<i>0.500</i>	• Research and conservation projects for globally threatened species (regionwide)
		<i>0.450</i>	• Conservation awareness and sustainable tourism development at Cat Ba National Park and Ha Long Bay (Vietnam)
<i>Kadoorie Farm and Botanic Garden</i>		<i>20.000</i>	• Environmental education and conservation in Hong Kong and Mainland China (China)
			•
<i>Tropical Forest Trust</i>		<i>0.397</i>	• Sustainable forest management pilot (Vietnam)
<b>CEPF Initiative</b>	<b>Increment</b>	<b>9.500</b>	•
<b>Totals</b>	<b>Baseline without CEPF investment</b>	<b>975.260</b>	
	<b>With CEPF increment</b>	<b>984,760</b>	

Notes: 1 = the figures given are estimates, based on the proportion of the project period that overlaps with the CEPF investment period (September 2007 to September 2011), and excluding activities of which biodiversity conservation is not the principal objective.

2 = the budget estimates given are based on the proportion of total investment allocated to the part of southern China within the Indochina Region.