

## Projected Budget Plan for SEMFOP II

| No.       | Items   | Year           |                |                |                |                | Total            |
|-----------|---|----------------|----------------|----------------|----------------|----------------|------------------|
|           |   | 1              | 2              | 3              | 4              | 5              | 5 years          |
| <b>I</b>  | <b>Forest Protection and Rehabilitation</b>   | <b>64,500</b>  | <b>55,000</b>  | <b>45,500</b>  | <b>47,500</b>  | <b>48,000</b>  | <b>260,500</b>   |
| 1         | <b>Maintenance and rehabilitation of forest cover over the NT2 Watershed</b>  | 20,000         | 12,500         | 7,500          | 7,500          | 12,500         | 60,000           |
| 1.1       | Study/review baseline riparian vegetation areas, mapping forest categories and land use type using both satellite image and ground survey | 15,000         | -              | -              | -              | 5,000          | 20,000           |
| 1.2       | Finalize agreements/regulations with villagers on sustainable management of lands   | 5,000          | 5,000          | -              | -              | -              | 10,000           |
| 1.3       | Support management and regeneration of native trees along river banks   | -              | 7,500          | 7,500          | 7,500          | 7,500          | 30,000           |
| 2         | <b>Land use planning and allocation (LUP/LA)</b>  | <b>10,000</b>  | <b>22,500</b>  | <b>18,000</b>  | <b>15,000</b>  | <b>1,000</b>   | <b>66,500</b>    |
| 2.1       | Complete LUP/LA for 31 villages inside the Watershed (31 hamlets x \$500 = US\$ 24,800)   | 5,000          | 7,500          | 3,000          | -              | -              | 15,500           |
| 2.2       | LUP/LA for 39 villages in PIZ (14vill.x1,000 + 25 vill x US\$ 1,500 = US\$ 51,000)  | 5,000          | 15,000         | 15,000         | 15,000         | 1,000          | 51,000           |
| 3         | <b>NPA Zoning of Totally Protection Zones (TPZ) and Controlled Use Zones (CUZ)</b>  | <b>19,500</b>  | <b>20,000</b>  | <b>20,000</b>  | <b>25,000</b>  | <b>29,500</b>  | <b>114,000</b>   |
| 3.1       | Data analysis and mapping the TPZ and CUZ using GIS   | 3,000          | -              | -              | -              | -              | 3,000            |
| 3.2       | Local/national Consultation Workshop on TPZ and CUZ   | 6,500          | -              | -              | -              | 4,500          | 11,000           |
| 3.3       | Village consultation and agreements/regulations on management of TPZ and CUZ  | 10,000         | 10,000         | 10,000         | 10,000         | 5,000          | 45,000           |
| 3.4       | Zoning and Boundary demarcation b/w CUZ and TPZ's, NT2 reservoir and NPA  |                | 10,000         | 10,000         | 15,000         | 20,000         | 55,000           |
| 4         | <b>Monitoring forest cover/land use</b>   | <b>15,000</b>  | <b>-</b>       | <b>-</b>       | <b>-</b>       | <b>5,000</b>   | <b>20,000</b>    |
| 4.1       | Database and mapping the forest categories/land use types using GIS and ground survey   | 15,000         | -              | -              | -              | 5,000          | 20,000           |
| <b>II</b> | <b>Participatory Protected Area Management (Conservation of Biodiversity)</b>   | <b>673,600</b> | <b>614,100</b> | <b>599,600</b> | <b>480,100</b> | <b>538,600</b> | <b>2,906,000</b> |
| 1         | <b>Staff Salary and Benefits</b>  | <b>222,100</b> | <b>226,600</b> | <b>234,600</b> | <b>220,100</b> | <b>250,600</b> | <b>1,026,500</b> |
| 1.1       | Short-term Conservation TA (26mos*US\$3,500)  | 35,000         | 7,000          | 7,000          | 7,000          | 35,000         | 91,000           |
| 1.2       | Short-term GIS, MIST, Statistician (1mon/year*3,500)  | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          | 17,500           |
| 1.3       | WMPA Conservation Advisor (US\$1,800/month)   | 21,600         | 21,600         | 21,600         | 21,600         | 21,600         | 108,000          |
| 1.4       | WMPA's Enforcement Assistant (US\$1000/month)   | 12,000         | 12,000         | 12,000         | 12,000         | 12,000         | 60,000           |
| 1.5       | 12 WMPA' Enforcement Units (US\$500/month)  | 72,000         | 72,000         | 72,000         | 72,000         | 72,000         | 360,000          |
| 1.6       | MIST-GIS Technician (US\$650/month)   | 7,800          | 7,800          | 7,800          | 7,800          | 7,800          | 39,000           |

|          |   |                |                |                |                |                |                  |
|----------|---|----------------|----------------|----------------|----------------|----------------|------------------|
| 1.7      | 12 Village Assistants - 3prs/cluster (US\$100/month)  | 14,400         | 14,400         | 14,400         | 14,400         | 14,400         | 72,000           |
| 1.8      | Three WMPA Biological Monitoring/Research Assistants (US\$500/month)  | 18,000         | 18,000         | 18,000         | 18,000         | 18,000         | 90,000           |
| 1.9      | Three WMPA Conservation Outreach Managers (US\$500/month)   | 18,000         | 18,000         | 18,000         | 18,000         | 18,000         | 90,000           |
| 1.10     | Two Boat Drivers (US\$200/month*2)  | 4,800          | 4,800          | 4,800          | 4,800          | 4,800          | 24,000           |
| 1.11     | Support field allowance for government staff  | 15,000         | 15,000         | 15,000         | 15,000         | 15,000         | 75,000           |
| <b>2</b> | <b>Conservation Outreach</b>  | <b>68,500</b>  | <b>32,500</b>  | <b>40,500</b>  | <b>26,000</b>  | <b>28,500</b>  | <b>196,000</b>   |
| 2.1      | Training for village outreach units to design, deliver, and evaluate the effectiveness of outreach activities   | 4,500          | 1,000          | 1,000          | 1,000          | 1,000          | 8,500            |
| 2.2      | Produce conservation materials (e.g., sign boards, t-shirt, poster, story books, stickers, local story etc..)   | 15,000         | 2,500          | 2,500          | 2,500          | 5,000          | 27,500           |
| 2.3      | Conduct a series of conservation awareness campaigns in target villages both inside/outside NPAs to disseminate national laws and regulations                           | 7,500          | 7,500          | 7,500          | 7,500          | 7,500          | 37,500           |
| 2.4      | Conduct outreach activities to raise awareness of NPA and the watershed and regulations for district officers   | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          | 17,500           |
| 2.5      | Participatory Development of regulations/agreements on sustainable management of NPA (NPA regulation)   | -              | 4,500          | 4,500          | -              | -              | 9,000            |
| 2.6      | Training for stakeholders on Principles of Biodiversity Conservation through PCAD Approach, WMPA management procedures.   | 15,000         | 2,000          | -              | -              | -              | 17,000           |
| 2.7      | Support international workshops with Vietnam to strengthen trans-boundary conservation and tackling illegal activities (e.g. wildlife poaching/trade)                   | 10,000         | -              | 10,000         | -              | -              | 20,000           |
| 2.8      | Study Tour Abroad   | -              | 8,000          | 8,000          | 8,000          | 8,000          | 32,000           |
| 2.9      | Support staff to attend international meetings to present information regarding PA management interventions, biodiversity and biodiversity conservation                 | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 15,000           |
| 3        | Support the district radio station to broadcast WMPA conservation activities/issues   | 10,000         | 500            | 500            | 500            | 500            | 12,000           |
| <b>3</b> | <b>Law Enforcement</b>  | <b>363,500</b> | <b>325,000</b> | <b>290,500</b> | <b>198,000</b> | <b>190,500</b> | <b>1,367,500</b> |
| 3.1      | Forest participatory patrolling to reduce wildlife poaching and timber/NTFP harvest in NPA (include foot patrols and camera trapping)                                   | 100,000        | 100,000        | 100,000        | 100,000        | 100,000        | 500,000          |
| 3.2      | Support enforcement units to conduct routine/responsive patrol to stop illegal trade on wildlife, timber, NTFP, hunting gears and other tools along roads, markets etc. | 60,000         | 60,000         | 60,000         | 60,000         | 60,000         | 300,000          |
| 3.3      | Village meetings to set up/improve local organizations  | 2,500          | 2,500          | 2,500          | 2,500          | 2,500          | 12,500           |
| 3.4      | Stakeholder's meetings to review/improve management strategies (quarterly, six monthly and annual meetings)   | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 25,000           |

|            |  |                |                |                |                |                |                  |
|------------|--|----------------|----------------|----------------|----------------|----------------|------------------|
| 3.5        | Training for staff and village authorities on law/regulation and enforcement techniques  | 10,000         | 10,000         | 2,500          | 2,500          | 2,500          | 27,500           |
| 3.6        | Support the Justice Office to establish the forest/wildlife court to deal with illegal activities at Nakai district  | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          | 17,500           |
| 3.7        | Building informant network and set up an incentive system to award good performance of threat detection and removal  | 6,000          | 6,000          | 6,000          | 6,000          | 6,000          | 30,000           |
| 3.8        | Construction of ranger stations in the Watershed/NPA (10 stationsx1500)  | 7,500          | -              | -              | 7,500          | -              | 15,000           |
| 3.9        | Purchase and replacement of enforcement tools (gps, cameras, etc..Lump sum)  | 7,500          | 3,500          | 3,500          | 3,500          | 3,500          | 21,500           |
| 3.10       | Field supplies for enforcement team (including suits, batteries, sleeping bags, backpacks) in Lump sum.  | 7,500          | 7,500          | 7,500          | 7,500          | 7,500          | 37,500           |
| 3.11       | Three Hilux Toyotas for enforcement unit to work at PIZ, districts, roads outside NPA (3xUS\$27000)  | 54,000         | 27,000         | -              | -              | -              | 81,000           |
| 3.12       | Payment for front loaded fund to NTPC in the amount of US\$ 300,000  | 100,000        | 100,000        | 100,000        | -              | -              | 300,000          |
| <b>4</b>   | <b>Biological/Law enforcement monitoring</b>   | <b>7,500</b>   | <b>19,500</b>  | <b>24,500</b>  | <b>26,500</b>  | <b>37,000</b>  | <b>115,000</b>   |
| 4.1        | Key species specific research, e.g., Saola or Douc Langur, gibbons, hornbills.   | -              | 15,000         | 15,000         | 15,000         | 15,000         | 60,000           |
| 4.2        | Research on species commonly consumed by villagers, and develop sustainable off take levels  | -              | -              | -              | 7,000          | 7,000          | 14,000           |
| 4.3        | Research and surveys to catalogue all the plant species occurring in the NPA   | -              | -              | -              | -              | 7,500          | 7,500            |
| 4.4        | Mapping priority areas important for key wildlife, reptile and amphibian, and plant species  | 3,000          | -              | -              | -              | 3,000          | 6,000            |
| 4.5        | Research to identify species of fish in the upstream and sp. consumed by villagers   | -              | -              | 5,000          | -              | -              | 5,000            |
| 4.6        | Set up, refresh training and perform MIST operation to monitor enforcement efforts, levels of threats, and key species occurrence and distribution                         | 4,500          | 4,500          | 4,500          | 4,500          | 4,500          | 22,500           |
| <b>5</b>   | <b>NPA Management Tools</b>  | <b>12,000</b>  | <b>10,500</b>  | <b>9,500</b>   | <b>9,500</b>   | <b>32,000</b>  | <b>73,500</b>    |
| 5.1        | Develop manuals on best practices and lessons learned of PA management for staff and villages (i.e., outreach, enforcement, land-use planning, livelihood, and monitoring) | 3,500          | 3,500          | 3,500          | 3,500          | 10,000         | 24,000           |
| 5.2        | Development of Monitoring Manual and Technical Training  | 3,500          | 1,000          | -              | -              | 1,000          | 5,500            |
| 5.3        | Develop WMPA' website to disseminate and share experiences   | 5,000          | 1,000          | 1,000          | 1,000          | 1,000          | 9,000            |
| 5.4        | Develop a checklist of wildlife, plants, NTFPs in NPA  | -              | 5,000          | 5,000          | 5,000          | -              | 15,000           |
| 5.5        | Develop a natural history of NNT   | -              | -              | -              | -              | 20,000         | 20,000           |
| <b>III</b> | <b>Livelihoods Improvement, Poverty Reduction, and Sustainable Development</b>   | <b>300,500</b> | <b>312,300</b> | <b>330,300</b> | <b>358,300</b> | <b>339,800</b> | <b>1,641,200</b> |

|            |   |        |        |         |         |         |                |
|------------|---|--------|--------|---------|---------|---------|----------------|
| <b>1</b>   | <b>Community Empowerment through Community driven development</b>   | 64,500 | 58,500 | 43,500  | 52,500  | 47,500  | <b>266,500</b> |
| 1.1        | Training on CDD approach for WMPA staff, partners and village authorities   | 3,000  | 3,000  | 3,000   | 2,000   | 2,000   | <b>13,000</b>  |
| 1.2        | Conduct annual need assessment using PRA in 31 villages in side and 10 villages PIZ and socio economic data collection at HH level  | 10,000 | 10,000 | 10,000  | 10,000  | 10,000  | <b>50,000</b>  |
| 1.3        | Workshop consultation with key stakeholders for AWPB  | 2,000  | 2,000  | 2,000   | 2,000   | 2,000   | <b>10,000</b>  |
| 1.4        | Reorganize and function VCMU and VCAD   | 1,500  | 1,500  | 1,500   | 1,500   | 1,500   | <b>7,500</b>   |
| 1.5        | Strengthen the gender issue at village level through training and workshps  | 2,000  | 2,000  | 2,000   | 2,000   | 2,000   | <b>10,000</b>  |
| 1.6        | Domestic/International Study Tour   | 6,000  | 15,000 | -       | -       | -       | <b>21,000</b>  |
| 1.7        | Support the VCDF in 5 pilot conservation villages inside NPA  | 40,000 | 20,000 | 20,000  | 20,000  | 20,000  | <b>120,000</b> |
| 1.8        | Develop FFS training curriculum and manual and build the capacity for the modulators/ facilitators through training and study tour for crop and livestock production including facilitation, implementation and management skills.            | -      | 5,000  | 5,000   | 5,000   | -       | <b>15,000</b>  |
| 1.9        | Implement and run FFS which includes regular group meeting to develop time schedules according to the crop production calendar, trainings, field visits, monitoring, and evaluation.  | -      | -      | -       | 10,000  | 10,000  | <b>20,000</b>  |
| <b>2</b>   | <b>Supporting CDD</b>   | 55,000 | 65,000 | 100,000 | 115,000 | 115,000 | <b>450,000</b> |
| <b>2.1</b> | <b>31 Villages inside the NPA</b>   | 45,000 | 55,000 | 70,000  | 85,000  | 85,000  | <b>340,000</b> |
| 30         | support rice production and irregation systems  | 30,000 | 30,000 | 40,000  | 50,000  | 50,000  | <b>200,000</b> |
| 2.1.2      | Support livestock production, marketing and livesock management   | 10,000 | 10,000 | 15,000  | 20,000  | 20,000  | <b>75,000</b>  |
| 2.1.3      | Improve sustainable use of natural food sources and NTFPs   | 5,000  | 5,000  | 5,000   | 5,000   | 5,000   | <b>25,000</b>  |
| 2.1.4      | Support options for income generation   | -      | 10,000 | 10,000  | 10,000  | 10,000  | <b>40,000</b>  |
| <b>2.2</b> | <b>Villages in Peripheral Impact Zone</b>   | 10,000 | 10,000 | 30,000  | 30,000  | 30,000  | <b>110,000</b> |
| 2.2.1      | Investment in village conservation and development fund in five target villages in PIZ  | 10,000 | 10,000 | 30,000  | 30,000  | 30,000  | <b>110,000</b> |
| <b>3</b>   | <b>Eco-tourism development:</b>   | 16,500 | 30,800 | 22,800  | 16,800  | 14,800  | <b>101,700</b> |
| 3.1        | Capacity building for eco-tourism sector (training, study tours, internship, language, services)  | 5,000  | 5,000  | -       | -       | -       | <b>10,000</b>  |
| 3.2        | Annual ecotourism awareness raising workshop with district stakeholders and seminars in target communities, and materials   | -      | 1,500  | 500     | 500     | 500     | <b>3,000</b>   |
| 3.3        | Detailed field surveys with private sector tour operators and designate and approve official eco-tour routes  | 3,000  | 3,000  | -       | -       | -       | <b>6,000</b>   |
| 3.4        | Conduct trial tours   | 2,000  | 2,000  | 2,000   | 2,000   | 2,000   | <b>10,000</b>  |
| 3.5        | Develop guidelines for tourism activities, cooperative agreements with tour companies and communities on the operational aspects, establish a tourist entry fee/permit system, concession guidelines, and marketing and promotional materials | 2,500  | 2,500  | 2,500   | 2,500   | 2,500   | <b>12,500</b>  |

|          |   |        |        |        |        |        |         |
|----------|---|--------|--------|--------|--------|--------|---------|
| 3.6      | Design and construct trail signage & information boards, walking trail improvements (track improvement, small wooden bridges), village tourism lodges and organization of campsites, and wildlife viewing platforms | -      | 7,000  | 7,000  | 2,000  | -      | 16,000  |
| 3.7      | Conduct and support ecotourism conferences, workshops, and meeting in National and local for WMPA, DTO, PTD, and villagers  | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 10,000  |
| 3.8      | Purchase a camera and dedicated computer set for the WMPA Ecotourism Division   | 2,000  | -      | 1,000  | -      | -      | 3,000   |
| 3.9      | Recruit 1 additional staff for the WMPA Ecotourism Division   | -      | 7,800  | 7,800  | 7,800  | 7,800  | 31,200  |
| <b>4</b> | <b>Social development:</b> Villagers enjoy a quality of life that are equal to or consistent with other Lao villagers nationally  | 76,000 | 73,000 | 79,000 | 89,000 | 74,000 | 391,000 |
| 4.1      | Provide incentive schemes for school teachers to increase teachers' motivation by both cash and in-kind according to the new education policy of the Ministry of Education  | 14,000 | 14,000 | 14,000 | 14,000 | 14,000 | 70,000  |
| 4.2      | Support necessary teaching, learning, and sport materials   | 5,000  | 5,000  | 5,000  | 5,000  | 5,000  | 25,000  |
| 4.3      | Develop and introduce guidelines/manuals on conservation and green agriculture practices for primary and secondary schools  | 2,000  | 2,000  | 2,000  | 2,000  | 2,000  | 10,000  |
| 4.4      | Renovate and construct primary and secondary schools in NT2 Watershed villages and selected PIZ villages  | 5,000  | 5,000  | 10,000 | 10,000 | 5,000  | 35,000  |
| 4.5      | Support literacy education for all villagers in the watershed area  | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 5,000   |
| 4.6      | Provide regular maternal and child healthcare services through annual health checkup, vaccination, and medical treatment and support family planning and birth control activities in both watershed and PIZ areas   | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000  |
| 4.7      | Improve dispensary and medicine box and support necessary medical equipments (for first aid and birth delivery)   | 5,000  | 5,000  | 5,000  | 5,000  | 5,000  | 25,000  |
| 4.8      | Support a training/workshop on new significant health problems and treatments   | 1,000  | 1,000  | 1,000  | 1,000  | 1,000  | 5,000   |
| 4.9      | Study current nutrition intake and food sources for different target groups (rich, middle, and poor) in each target village   | -      | -      | -      | 10,000 | -      | 10,000  |
| 4.10     | Awareness raising on gender and ethnic sensitivity, nutrition and significant roles of natural biodiversity on food security.   | 3,000  | 3,000  | 3,000  | 3,000  | 3,000  | 15,000  |
| 4.11     | Support clean water system for villages inside the NPA  | 10,000 | 7,000  | 8,000  | 8,000  | 8,000  | 41,000  |
| 4.12     | Maintenance of existing electrical system in Ban Navang and Vang Char   | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 44,865  |
| 4.13     | Improve accessibility and bridges from Na Hao to Navang and Mak Fueng to Thong Noi and Tong village, and Kaenglouang to KMakfueang to Korbong to be able to travel on all year-round                                | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 50,000  |
| <b>5</b> | <b>Monitor livelihood improvement, poverty reduction and sustainable development:</b> Monitor the progress outputs of the intervention activities   | 3,000  | 3,000  | 3,000  | 3,000  | 3,000  | 15,000  |

|           |  |                |                |                |                |                |                  |
|-----------|--|----------------|----------------|----------------|----------------|----------------|------------------|
| 5.1       | Field visits by WMPA monitoring and evaluation teams                                 | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 15,000           |
| <b>6</b>  | <b>Staff Salary and Benefits</b>   | <b>85,500</b>  | <b>82,000</b>  | <b>82,000</b>  | <b>82,000</b>  | <b>85,500</b>  | <b>417,000</b>   |
| 6.1       | Short-term TA (6 months*US\$3,500)   | 10,500         | 7,000          | 7,000          | 7,000          | 10,500         | 42,000           |
| 6.2       | WMPA Deputy Director for Livelihood Development (US\$1,800/month)                    | 21,600         | 21,600         | 21,600         | 21,600         | 21,600         | 108,000          |
| 6.3       | WMPA Livelihood Development Assistant (US\$1,000/month)                              | 12,000         | 12,000         | 12,000         | 12,000         | 12,000         | 60,000           |
| 6.4       | 1 WMPA' Ecotourism Coordinator (US\$650/month)                                       | 7,800          | 7,800          | 7,800          | 7,800          | 7,800          | 39,000           |
| 6.5       | 3 Heads of Cluster Offices (US\$650/month)   | 23,400         | 23,400         | 23,400         | 23,400         | 23,400         | 117,000          |
| 6.6       | 1 Livelihood monitoring, research and evaluation (US\$850/month)                     | 10,200         | 10,200         | 10,200         | 10,200         | 10,200         | 51,000           |
| <b>IV</b> | <b>Administration</b>  | <b>244,500</b> | <b>254,500</b> | <b>254,500</b> | <b>262,000</b> | <b>269,500</b> | <b>1,285,000</b> |
| <b>1</b>  | <b>Salary and Benefit</b>  | <b>102,000</b> | <b>102,000</b> | <b>102,000</b> | <b>102,000</b> | <b>102,000</b> | <b>510,000</b>   |
| 1.1       | WMPA Director (US\$ 2,000/month)   | 24,000         | 24,000         | 24,000         | 24,000         | 24,000         | 120,000          |
| 1.2       | WMPA Office Manager (1,000/month)  | 12,000         | 12,000         | 12,000         | 12,000         | 12,000         | 60,000           |
| 1.3       | WMPA Financial Manager (US\$800/month)   | 9,600          | 9,600          | 9,600          | 9,600          | 9,600          | 48,000           |
| 1.4       | WMPA Accountant (US\$500/month)  | 6,000          | 6,000          | 6,000          | 6,000          | 6,000          | 30,000           |
| 1.5       | WMPA Thresurer (US\$500/month)   | 6,000          | 6,000          | 6,000          | 6,000          | 6,000          | 30,000           |
| 1.6       | WMPA Planning Officer (US\$650/month)  | 7,800          | 7,800          | 7,800          | 7,800          | 7,800          | 39,000           |
| 1.7       | WMPA Human Resources Manager (US\$650/month)   | 7,800          | 7,800          | 7,800          | 7,800          | 7,800          | 39,000           |
| 1.8       | WMPA IT Assistant (US\$500/month)  | 6,000          | 6,000          | 6,000          | 6,000          | 6,000          | 30,000           |
| 1.9       | WMPA Secretary (US\$250/month)   | 3,000          | 3,000          | 3,000          | 3,000          | 3,000          | 15,000           |
| 1.10      | WMPA Procurement Officer (US\$350/month)   | 4,200          | 4,200          | 4,200          | 4,200          | 4,200          | 21,000           |
| 1.11      | WMPA Car Drivers (US\$200/month*2pers)   | 4,800          | 4,800          | 4,800          | 4,800          | 4,800          | 24,000           |
| 1.12      | WMPA Office Cleaners (US\$150/month*2)   | 3,600          | 3,600          | 3,600          | 3,600          | 3,600          | 18,000           |
| 1.13      | WMPA Guard (US\$150/month@3 people)  | 5,400          | 5,400          | 5,400          | 5,400          | 5,400          | 27,000           |
| 1.14      | WMPA Gardeners (US\$150/month)   | 1,800          | 1,800          | 1,800          | 1,800          | 1,800          | 9,000            |
| <b>2</b>  | <b>Operating expenses</b>  | <b>82,500</b>  | <b>92,500</b>  | <b>92,500</b>  | <b>100,000</b> | <b>107,500</b> | <b>475,000</b>   |
| 2.1       | Maintain WMPA office   | 5,000          | 5,000          | 5,000          | 5,000          | 5,000          | 25,000           |
| 2.2       | Establish information center.  | -              | 10,000         | 10,000         | -              | -              | 20,000           |
| 2.3       | Uniforms and ID cards for staff  | 1,000          | 1,000          | 1,000          | 1,000          | 1,000          | 5,000            |
| 2.4       | Payment for office equipment, supply and regular office expenses for the WMPA Office | 60,000         | 60,000         | 60,000         | 60,000         | 60,000         | 300,000          |
| 2.5       | Payment for regular office operating expenses in Khamkert Office and other PIZ       | 3,500          | 3,500          | 3,500          | 3,500          | 3,500          | 17,500           |
| 2.6       | Payment for regular office operating expenses in three cluster                       | 8,000          | 8,000          | 8,000          | 8,000          | 8,000          | 40,000           |
| 2.7       | Organize Annual workshops  | 5,000          | 5,000          | 5,000          | 7,500          | 10,000         | 32,500           |
| 2.8       | Next Five Year Planning Workshops  | -              | -              | -              | 15,000         | 20,000         | 35,000           |
| <b>3</b>  | <b>Monitoring and Evaluation (M&amp;E):</b>  | <b>60,000</b>  | <b>60,000</b>  | <b>60,000</b>  | <b>60,000</b>  | <b>60,000</b>  | <b>300,000</b>   |

|     |  |                  |                  |                  |                  |                  |                  |
|-----|--|------------------|------------------|------------------|------------------|------------------|------------------|
| 3.1 | Incentive for BOD members  | 18,000           | 18,000           | 18,000           | 18,000           | 18,000           | <b>90,000</b>    |
| 3.2 | Regular monitoring by M&E TA, staff, IMA mission and BOD members | 30,000           | 30,000           | 30,000           | 30,000           | 30,000           | <b>150,000</b>   |
| 3.3 | Audit service  | 12,000           | 12,000           | 12,000           | 12,000           | 12,000           | <b>60,000</b>    |
| 4   | <b>Financial Payment</b>   | -                | -                | -                | -                | -                | -                |
|     |  |                  |                  |                  |                  |                  |                  |
|     | <b>Total Fund (US\$)</b>   | <b>1,283,100</b> | <b>1,235,900</b> | <b>1,229,900</b> | <b>1,147,900</b> | <b>1,195,900</b> | <b>6,092,700</b> |