

	WP Coordination Leader : IP	WP Coordination coleader : IPC	Y1	Y2	Y3	TOTAL
			01/04/2017 - 30/03/2018	01/04/2018 - 30/03/2019	01/04/2019 - 30/03/2020	
<b>TOTAL</b>	<b>247 000</b>	<b>253 000</b>	<b>142 000</b>	<b>143 000</b>	<b>215 000</b>	<b>500 000</b>
<b>PERSONNEL</b>	<b>200 000</b>	<b>25 000</b>	<b>55 000</b>	<b>68 500</b>	<b>101 500</b>	<b>225 000</b>
<b>Project Coordination</b>	<b>200 000</b>	<b>25 000</b>	<b>55 000</b>	<b>68 500</b>	<b>101 500</b>	<b>225 000</b>
International Project Coordination	200 000	25 000	55 000	68 500	101 500	225 000
Project Coordinator (44%)	200 000	0	50 000	60 000	90 000	200 000
Cambodian Assistant (100%) 3 years	0	25 000	5 000	8 500	11 500	25 000
<b>OPERATING BUDGET</b>	<b>0</b>	<b>10 000</b>	<b>3 000</b>	<b>3 000</b>	<b>4 000</b>	<b>10 000</b>
Other	0	10 000	3 000	3 000	4 000	10 000
<b>EQUIPMENT</b>	<b>0</b>	<b>5 000</b>	<b>4 000</b>	<b>1 000</b>	<b>0</b>	<b>5 000</b>
<b>FORMATIONS COMMUNES</b> (diagnostic leptospirose, géolocalisation, etc)	<b>0</b>	<b>0</b>				<b>0</b>
<b>MISSIONS</b>	<b>15 000</b>	<b>145 000</b>	<b>64 000</b>	<b>49 500</b>	<b>46 500</b>	<b>160 000</b>
<b>Coordination project meetings :</b> Steering Committee, Missions of expertise, Coordinator / Project manager missions, etc.	<b>15 000</b>	<b>145 000</b>	<b>64 000</b>	<b>49 500</b>	<b>46 500</b>	<b>160 000</b>
Coordinator missions	0	45 000	23 000	13 000	9 000	45 000
Project Manager missions (1 Annual mission linked to SC meeting)	15 000	0	6 000	4 000	5 000	15 000
Steering Committee meetings	0	75 000	25 000	25 000	25 000	75 000
Missions of expertise	0	25 000	10 000	7 500	7 500	25 000
<b>SUB-CONTRACTUAL</b>	<b>15 000</b>	<b>50 000</b>	<b>5 000</b>	<b>10 000</b>	<b>50 000</b>	<b>65 000</b>
Audit	15 000	15 000	0	10 000	20 000	30 000
Mission in Philippines	0	5 000	5 000	0	0	5 000
Meeting planner (incl. Final symposium)	0	30 000	0	0	30 000	30 000
<b>OVERHEADS</b> IP : 8% ; IPC : 10%	<b>17 000</b>	<b>18 000</b>	<b>11 000</b>	<b>11 000</b>	<b>13 000</b>	<b>35 000</b>