

	WP Cambodia WPLLeader: IPC	WP Lao PDR WPLLeader: IPL	WP Myanmar WPLLeader: NHL	WP Vietnam WPLLeader: NIHE	WP Philippines WPLLeader: IP WPColeader: RITM	WP Climate WPLLeader: IP WPColeader: IPC	WP Transversality & Networking WPLLeader: IP WPColeader: IPC	WP Knowledge transfer WPLLeader: IP WPColeader: IPC	WP Coordination WPLLeader: IP WPColeader: IPC	TOTAL
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TOTAL	178 000	184 000	96 500	30 520	73 900	0	43 000	47 000	143 000	795 920
PERSONNEL										
Salary of the dedicated staff (according to the % of time allocated to the project)	78 000	37 600	10 500	18 540	28 000	0	11 000	23 000	55 000	261 640
Coordination international	33 600	0	0	0	13 000	0	11 000	23 000	50 000	130 600
Coordination	0	0	0	18 540	0	0	0	0	5 000	23 540
Field Implementation	37 400	30 600	10 500	0	15 000	0	0	0	0	93 500
Administration	7 000	7 000	0	0	0	0	0	0	0	14 000
OPERATING BUDGET										
	53 500	72 500	19 000	1 500	200	0	2 000	0	3 000	151 700
Consumables	40 000	68 000	15 000	0	0	0	0	0	0	123 000
Serology	32 000	24 500	7 000	0	0	0	0	0	0	63 500
PCR / Sequencing	0	33 000	3 000	0	0	0	0	0	0	36 000
Entomology	8 000	8 000	0	0	0	0	0	0	0	16 000
Small materials	0	2 500	5 000	0	0	0	0	0	0	7 500
Trainings	10 000	0	1 000	0	0	0	0	0	0	11 000
Others	3 500	4 500	3 000	1 500	200	0	2 000	0	3 000	17 700
EQUIPMENT										
	3 000	42 000	21 000	0	3 500	0	0	0	5 000	74 500
Computer, software, laptop, GPS, extension of server memory, printer	1 500	20 000	3 000	0	3 500	0	0	0	5 000	33 000
Entomological equipment	1 500	2 000	0	0	0	0	0	0	0	3 500
Laboratory equipment	0	20 000	4 000	0	0	0	0	0	0	24 000
Other (car, sample packaging)	0	0	14 000	0	0	0	0	0	0	14 000
MISSIONS										
	11 000	10 900	17 000	4 480	33 500	0	22 000	15 000	64 000	177 880
Local Project Meetings	0	0	7 000	0	3 000	0	10 000	0	0	20 000
Field missions	11 000	1 500	3 000	4 480	5 000	0	0	0	0	24 980
Coordination and experts missions	0	9 400	2 000	0	19 000	0	0	15 000	64 000	109 400
Training	0	0	5 000	0	6 500	0	12 000	0	0	23 500
SUB-CONTRACTUAL										
	18 500	5 000	23 000	3 500	2 700	0	5 000	6 000	5 000	68 700
Audit	0	0	0	0	0	0	0	0	0	0
Compensation	16 000	0	6 500	0	2 700	0	0	0	0	25 200
Consultancy	0	5 000	2 000	3 500	0	0	5 000	6 000	5 000	26 500
Contract for local monitoring officers	2 500	0	0	0	0	0	0	0	0	2 500
Contracts of service National Coordinators	0	0	0	0	0	0	0	0	0	0
Staff recruited by NHL to implement the Myanmar component	0	0	14 500	0	0	0	0	0	0	14 500
OVERHEADS										
	14 000	16 000	6 000	2 500	6 000		3 000	3 000	11 000	61 500