



**ECOMORE 2**  
Forecast budget Year 2 (1/4/2018-31/3/2019)

	TOTAL BUDGET YEAR 2	TOTAL BUDGET YEAR 2 SEMESTER 3	WP Cambodia WPLLeader: IPC		WP Lao PDR WPLLeader: IPL		WP Myanmar WPLLeader: NHL		WP Vietnam WPLLeader: NIHE		WP Philippines WPLLeader: IP WPCoLeader: RTM		WP Climate WPLLeader: RD WPCoLeader: IP		WP Transversality & Networking WPLLeader: IP WPCoLeader: IPC		WP Knowledge transfer WPLLeader: IP WPCoLeader: IPC		WP Coordination WPLLeader: IP WPCoLeader: IPC	
			BUDGET Y2	BUDGET S3	BUDGET Y2	BUDGET S3	BUDGET Y2	BUDGET S3	BUDGET Y2	BUDGET S3	BUDGET Y2	BUDGET S3	BUDGET Y2	BUDGET S3	BUDGET Y2	BUDGET S3	BUDGET Y2	BUDGET S3	BUDGET Y2	BUDGET S3
	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018
<b>TOTAL</b>	<b>1 761 826</b>	<b>903 344</b>	<b>285 900</b>	<b>180 150</b>	<b>232 700</b>	<b>128 100</b>	<b>259 500</b>	<b>138 900</b>	<b>368 430</b>	<b>240 410</b>	<b>220 693</b>	<b>58 231</b>	<b>119 803</b>	<b>21 803</b>	<b>67 000</b>	<b>39 300</b>	<b>52 800</b>	<b>30 700</b>	<b>155 000</b>	<b>65 750</b>
<b>PERSONNEL</b>																				
Salary of the dedicated staff (according to the % of time allocated to the project)	471 905	224 681	95 000	47 500	65 300	41 050	10 500	10 500	78 120	39 060	34 000	15 000	85 685	17 821	13 000	6 500	26 000	13 000	68 500	34 250
<b>International coordination</b>	166 000	82 500	27 000	13 500	0	0	0	0	0	0	16 000	7 500	24 000	12 000	13 000	6 500	26 000	13 000	60 000	30 000
Coordination	56 620	28 310	0	0	0	0	0	0	48 120	24 060	0	0	0	0	0	0	0	0	8 500	4 250
Field implementation	230 285	100 871	61 000	30 500	53 300	31 550	10 500	10 500	30 000	15 000	18 000	7 500	61 685	5 821	0	0	0	0	0	0
Administration	19 000	13 000	7 000	3 500	12 000	9 500	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>OPERATING BUDGET</b>	<b>359 410</b>	<b>213 350</b>	<b>69 500</b>	<b>44 750</b>	<b>72 000</b>	<b>36 000</b>	<b>83 500</b>	<b>41 500</b>	<b>89 510</b>	<b>87 100</b>	<b>36 900</b>	<b>1 500</b>	<b>2 500</b>	<b>0</b>	<b>3 000</b>	<b>1 500</b>	<b>0</b>	<b>0</b>	<b>3 000</b>	<b>1 500</b>
<b>Consumables</b>	316 000	190 000	58 500	38 000	64 000	32 000	76 500	38 000	82 000	82 000	35 000	0	0	0	0	0	0	0	0	0
Serology	205 500	124 500	33 000	25 000	25 000	12 500	45 500	17 000	70 000	70 000	32 000	0	0	0	0	0	0	0	0	0
PCR / Sequencing	46 500	23 250	0	0	34 500	17 250	12 000	6 000	0	0	0	0	0	0	0	0	0	0	0	0
Entomology	7 500	4 000	5 500	3 000	2 000	1 000	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Small materials	56 500	38 250	20 000	10 000	2 500	1 250	19 000	15 000	12 000	12 000	3 000	0	0	0	0	0	0	0	0	0
Trainings	8 500	5 250	7 500	4 750	0	0	1 000	500	0	0	0	0	0	0	0	0	0	0	0	0
Others	34 910	18 100	3 500	2 000	8 000	4 000	6 000	3 000	7 510	5 100	1 900	1 500	2 500	0	3 000	1 500	0	3 000	1 500	
<b>EQUIPMENT</b>	<b>142 000</b>	<b>56 250</b>	<b>1 500</b>	<b>1 500</b>	<b>47 500</b>	<b>23 750</b>	<b>23 000</b>	<b>22 000</b>	<b>5 000</b>	<b>5 000</b>	<b>58 000</b>	<b>4 000</b>	<b>6 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1 000</b>	<b>0</b>
<b>Computer, software, laptop, GPS, extension of server memory, printer</b>	42 000	23 500	500	500	21 000	10 500	5 000	4 000	5 000	5 000	3 500	3 500	6 000	0	0	0	0	0	1 000	0
<b>Entomological equipment</b>	61 500	4 250	1 000	1 000	6 500	3 250	0	0	0	0	54 000	0	0	0	0	0	0	0	0	0
<b>Laboratory equipment</b>	24 500	14 500	0	0	20 000	10 000	4 000	4 000	0	0	500	500	0	0	0	0	0	0	0	0
<b>Other (car, sample packaging)</b>	14 000	14 000	0	0	0	0	14 000	14 000	0	0	0	0	0	0	0	0	0	0	0	0
<b>MISSIONS</b>	<b>306 000</b>	<b>135 850</b>	<b>39 000</b>	<b>26 000</b>	<b>12 200</b>	<b>6 100</b>	<b>36 000</b>	<b>14 000</b>	<b>68 300</b>	<b>37 250</b>	<b>32 000</b>	<b>13 000</b>	<b>13 000</b>	<b>0</b>	<b>27 000</b>	<b>12 000</b>	<b>18 000</b>	<b>12 000</b>	<b>60 500</b>	<b>15 500</b>
<b>Local Project Meetings</b>	41 180	21 750	6 000	3 000	0	0	12 000	7 000	12 100	7 750	3 000	0	0	0	8 000	4 000	0	0	0	0
<b>Field missions</b>	110 700	60 500	33 000	23 000	2 000	1 000	15 500	6 000	42 200	22 500	12 000	5 000	0	0	6 000	3 000	0	0	0	0
<b>Coordination and experts missions</b>	112 700	37 600	0	0	10 200	5 100	1 000	1 000	0	0	10 000	4 000	13 000	0	0	0	18 000	12 000	60 500	15 500
<b>Training</b>	41 500	16 000	0	0	0	0	7 500	0	14 000	7 000	4 000	0	0	13 000	5 000	0	0	0	0	0
<b>SUB-CONTRACTUAL</b>	<b>354 693</b>	<b>211 131</b>	<b>60 400</b>	<b>48 400</b>	<b>16 000</b>	<b>10 500</b>	<b>91 000</b>	<b>41 900</b>	<b>103 500</b>	<b>55 000</b>	<b>46 293</b>	<b>21 831</b>	<b>2 500</b>	<b>2 500</b>	<b>20 000</b>	<b>17 500</b>	<b>5 000</b>	<b>3 500</b>	<b>10 000</b>	<b>10 000</b>
<b>Audit</b>	36 500	36 500	5 000	5 000	5 000	5 000	4 000	4 000	5 000	5 000	5 000	5 000	2 500	2 500	0	0	0	0	10 000	10 000
<b>Compensation</b>	184 700	105 100	55 400	43 400	0	0	26 500	11 400	95 000	47 500	7 800	2 800	0	0	0	0	0	0	0	0
<b>Consultancy</b>	74 983	45 031	0	0	11 000	5 500	2 000	2 000	3 500	2 500	33 493	14 031	0	0	20 000	17 500	5 000	3 500	0	0
<b>Contract for local monitoring officers</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Contracts of service National Coordinators</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Staff recruited by NHL to implement the Myanmar component</b>	58 500	24 500	0	0	0	0	58 500	24 500	0	0	0	0	0	0	0	0	0	0	0	0
<b>OVERHEADS</b>	<b>123 118</b>	<b>61 582</b>	<b>20 500</b>	<b>12 000</b>	<b>19 700</b>	<b>10 700</b>	<b>15 500</b>	<b>9 000</b>	<b>24 000</b>	<b>17 000</b>	<b>13 500</b>	<b>2 900</b>	<b>10 118</b>	<b>1 482</b>	<b>4 000</b>	<b>1 800</b>	<b>3 800</b>	<b>2 200</b>	<b>12 000</b>	<b>4 500</b>

## ECOMORE 2

### WP CAMBODIA

Forecast budget Year 2 (1/4/2018-31/3/2019)

YEAR 2		
	Budget Year 2	Budget S3
	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018
<b>TOTAL</b>	<b>285 900</b>	<b>180 150</b>
<b>PERSONNEL</b>	<b>95 000</b>	<b>47 500</b>
Coordination	27 000	13 500
Field Implementation	61 000	30 500
Administration	7 000	3 500
<b>OPERATING BUDGET</b>	<b>69 500</b>	<b>44 750</b>
Consumables	58 500	38 000
Trainings	7 500	4 750
Others	3 500	2 000
<b>EQUIPMENT</b>	<b>1 500</b>	<b>1 500</b>
<b>MISSIONS</b>	<b>39 000</b>	<b>26 000</b>
Local Project Meetings	6 000	3 000
Field missions	33 000	23 000
<b>SUB-CONTRACTUAL</b>	<b>60 400</b>	<b>48 400</b>
Audit	5 000	5 000
Compensation for staff involvement (village health workers, nurses, school teachers, etc.)	55 400	43 400
<b>OVERHEADS</b>	<b>20 500</b>	<b>12 000</b>

	YEAR 2	
	Budget Year 2	Budget S3
	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018
<b>TOTAL</b>	<b>232 700</b>	<b>128 100</b>
<b>Personnel</b>		
Salary of the dedicated staff (according to the % of time allocated to the project)	65 300	41 050
<b>Study implementation</b>	53 300	31 550
<b>Administration</b>	12 000	9 500
<b>Operating budget</b>	<b>72 000</b>	<b>36 000</b>
<b>Consumables / analysis</b>	<b>65 000</b>	<b>32 500</b>
Virology	62 000	31 000
Entomology / Insectarium	3 000	1 500
Other (Telecommunication, transportation to/from the field sites, etc)	7 000	3 500
<b>Equipment</b>	<b>47 500</b>	<b>23 750</b>
Incubator for entomology	15 000	7 500
Cooled centrifuge	5 000	2 500
Various entomological equipment	1 500	750
Traps In2care	5 000	2 500
GPS/telephone/App	15 000	7 500
Computer and extension of server memory	6 000	3 000
<b>Missions</b>	<b>12 200</b>	<b>6 100</b>
<b>Sub-Contractual</b> : Website, publication fees, participation to regional meetings, final symposium, etc.	<b>16 000</b>	<b>10 500</b>
<b>Audit</b>	<b>5 000</b>	<b>5 000</b>
<b>Consultancy (teledetection and data management)</b>	<b>11 000</b>	<b>5 500</b>
<b>Overheads</b>	<b>19 700</b>	<b>10 700</b>

**ECOMORE 2**  
**WP MYANMAR**

WP leader NHL Budget holder IPC  
Forecast budget Year 2 (1/4/2018-31/3/2019)

<b>YEAR 2</b>		
	<b>Budget Year 2</b>	<b>Budget S3</b>
	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018
<b>TOTAL</b>	<b>259 500</b>	<b>138 900</b>
<b>PERSONNEL</b>	<b>10 500</b>	<b>10 500</b>
Epidemiologist 50% / 12 months	10 500	10 500
<b>OPERATING BUDGET</b>	<b>83 500</b>	<b>41 500</b>
Consumables/analyses	76 500	38 000
Trainings	1 000	500
Others	6 000	3 000
<b>EQUIPMENT</b>	<b>23 000</b>	<b>22 000</b>
<b>MISSIONS</b>	<b>36 000</b>	<b>14 000</b>
Training	7 500	0
Local/regional Meetings	12 000	7 000
Field missions	16 500	7 000
<b>SUB-CONTRACTUAL</b>	<b>91 000</b>	<b>41 900</b>
Audit	4 000	4 000
Staff recruited by NHL to implement the Myanmar component	58 500	24 500
3 MD coordinator	27 500	11 000
2 lab technicians	9 500	4 000
1 veterinarian coordinator	5 000	2 000
1 driver for the car	3 500	1 500
Data manager	9 000	4 500
Assistant data manager	4 000	1 500
Compensation for staff involvement (hospital staff, local authorities, etc.)	26 500	11 400
Consultancy (Knowledge Attitude and Practice)	2 000	2 000
<b>OVERHEADS</b>	<b>15 500</b>	<b>9 000</b>

## ECOMORE 2 WP VIETNAM

WP Leader : NIHE

Forecast budget Year 2 (1/4/2018-31/3/2019)

	YEAR 2	
	Budget Year 2	Budget S3
	01/04/2018 - 31/03/2019	1/04/2018 - 30/09/2018
<b>TOTAL</b>	<b>368 430</b>	<b>240 410</b>
<b>PERSONNEL</b>	<b>78 120</b>	<b>39 060</b>
Coordination	48 120	24 060
Field Implementation	30 000	15 000
<b>OPERATING BUDGET</b>	<b>89 510</b>	<b>87 100</b>
<b>Consumables</b>	<b>82 000</b>	<b>82 000</b>
reagents (8500 samples for ELISA IgM, 5,200 samples for ELISA IgG; 720 sample for MAT; 720 samples for PCR)	70 000	70 000
small materials (tubes, vacutainers...)	12 000	12 000
<b>Others</b>	<b>7 510</b>	<b>5 100</b>
<b>EQUIPMENT</b>	<b>5 000</b>	<b>5 000</b>
<b>MISSIONS</b>	<b>68 300</b>	<b>37 250</b>
Local Project Meetings	12 100	7 750
Trainings	14 000	7 000
Field missions	42 200	22 500
<b>SUB-CONTRACTUAL</b>	<b>103 500</b>	<b>55 000</b>
<b>Audit</b>	<b>5 000</b>	<b>5 000</b>
Compensation for staff involvement (hospital staff, veterinarians, etc)	95 000	47 500
Consultancy	3 500	2 500
<b>OVERHEADS</b>	<b>24 000</b>	<b>17 000</b>

	Budget Year 2	Budget S3
	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018
<b>TOTAL</b>	<b>220 693</b>	<b>58 231</b>
<b>Personnel</b>	<b>34 000</b>	<b>15 000</b>
<b>Coordination</b>	<b>16 000</b>	<b>7 500</b>
<b>Field implementation</b>	<b>18 000</b>	<b>7 500</b>
<b>Operating budget</b>	<b>36 900</b>	<b>1 500</b>
<b>Consumables / analysis</b>	<b>35 000</b>	<b>0</b>
Serological analyses by ELISA ( WP intervention)	32 000	0
EDTA tubes (WP intervention)	3 000	0
<b>Other</b> (Telecommunication, transportation to/from the field sites, etc)	<b>1 900</b>	<b>1 500</b>
<b>Equipment</b>	<b>58 000</b>	<b>4 000</b>
Mosquito field equipment, dedicated computer		
Dedicated computer (WP DDMS)	2 000	2 000
GPS Units (WP geolocalisation)	1 500	1 500
Gravid Aedes Traps and small field equipment (WP intervention)	6 000	0
In2Care Mosquito traps and refills for 2 year study (WP intervention)	48 000	0
-20°C freezer	500	500
<b>Training courses</b>	<b>7 000</b>	<b>4 000</b>
Database DDMS training courses		
<b>Missions</b>	<b>25 000</b>	<b>9 000</b>
<b>Subcontractual</b>	<b>46 293</b>	<b>21 831</b>
<b>Audit</b>	<b>5 000</b>	<b>5 000</b>
<b>Compensation for staff involvement (institutional staff, health workers)</b>	<b>7 800</b>	<b>2 800</b>
<b>LSTM</b>	<b>33 493</b>	<b>14 031</b>
Eddie THOMSEN declared 10%	6 633	2 653
Tom TONER Research Assistant dedicated to DDMS training 40% on Y2 and Y3	18 053	7 221
Travel	5 522	2 761
Other expenses	240	120
Overheads	3 045	1 276
<b>Overheads</b>	<b>13 500</b>	<b>2 900</b>

	Budget Year 2	Budget S3
	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018
<b>TOTAL</b>	<b>119 803</b>	<b>21 803</b>
<b>PERSONNEL</b>	<b>85 685</b>	<b>17 821</b>
Coordination	24 000	12 000
Project team	61 685	5 821
<b>OPERATING BUDGET</b>	<b>2 500</b>	<b>0</b>
<b>EQUIPMENT</b>	<b>6 000</b>	<b>0</b>
<b>MISSIONS</b>	<b>13 000</b>	<b>0</b>
Coordination and experts missions	13 000	0
<b>SUB-CONTRACTUAL</b>	<b>2 500</b>	<b>2 500</b>
Audit	2 500	2 500
<b>OVERHEADS</b>	<b>10 118</b>	<b>1 482</b>

**ECOMORE 2**  
**WP Transversality & Networking**  
 WPLLeader IP WPColeader IPC  
 Forecast budget Year 2 (1/4/2018-31/3/2019)

	Budget Year 2	Budget S3
	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018
<b>TOTAL</b>	<b>67 000</b>	<b>39 300</b>
<b>PERSONNEL</b>	<b>13 000</b>	<b>6 500</b>
Coordination	13 000	6 500
<b>OPERATING BUDGET</b>	<b>3 000</b>	<b>1 500</b>
<b>EQUIPEMENT</b>	<b>0</b>	<b>0</b>
<b>MISSIONS</b>	<b>27 000</b>	<b>12 000</b>
Training	13 000	5 000
Field missions	6 000	3 000
Local/regional Meetings	8 000	4 000
<b>SUB-CONTRACTUAL</b>	<b>20 000</b>	<b>17 500</b>
Consultancy Journalist/media, etc.	5 000	2 500
IPNC expertise to support Myanmar WP (NHL)	15 000	15 000
<b>OVERHEADS</b>	<b>4 000</b>	<b>1 800</b>



**ECOMORE 2**  
**WP knowledge transfer**  
 WPLLeader:IP WPColeader:IPC  
 Forecast budget Year 2 (1/4/2018-31/3/2019)

	Budget Year 2	Budget S3
	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018
<b>TOTAL</b>	<b>52 800</b>	<b>30 700</b>
<b>PERSONNEL</b> International coordination of the project	26 000	13 000
Project Coordination	26 000	13 000
<b>MISSIONS</b>	18 000	12 000
Coordination project meetings : working group meetings of the Knowledge Translation Platform, national stakeholders meetings, participation in regional workshop	18 000	12 000
<b>SUB-CONTRACTUAL</b>	5 000	3 500
Organization of KT meetings	5 000	3 500
<b>OVERHEADS</b> IP : 8% ; IPC : 10%	3 800	2 200

**ECOMORE 2**  
**WP Coordination**  
 WPLLeader:IP WPColeader:IPC  
 Forecast budget Year 2 (1/4/2018-31/3/2019)

	Budget Year 2	Budget S3
	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018
<b>TOTAL</b>	<b>155 000</b>	<b>65 750</b>
<b>PERSONNEL</b>	<b>68 500</b>	<b>34 250</b>
Project Coordination	68 500	34 250
<b>OPERATING BUDGET</b>	<b>3 000</b>	<b>1 500</b>
Other	3 000	1 500
<b>EQUIPMENT</b>	<b>1 000</b>	<b>0</b>
WP Coordination /assistant	1 000	0
<b>MISSIONS</b>	<b>60 500</b>	<b>15 500</b>
<b>Coordination project meetings :</b> Steering Committee, Missions of expertise, Coordinator / Project manager missions, etc.	<b>60 500</b>	<b>15 500</b>
Coordinator missions	20 000	7 000
Project Manager missions (1 Annual mission linked to SC meeting)	4 000	2 000
Steering Committee meetings	25 000	0
Missions of expertise (10 missions)	11 500	6 500
<b>SUB-CONTRACTUAL</b>	<b>10 000</b>	<b>10 000</b>
Audit	10 000	10 000
<b>OVERHEADS</b> IP : 8% ; IPC : 10%	<b>12 000</b>	<b>4 500</b>