

YEAR 2				
	Budget Year 2	Expenditures S3	Revised Budget S4	Initial Budget S4
	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	1/10/2018 - 31/03/2019	1/10/2018 - 31/03/2019
TOTAL	285 900	127 177	161 400	105 750
PERSONNEL	95 000	49 774	47 500	47 500
Coordination	27 000	12 470	13 500	13 500
Field Implementation	61 000	33 755	30 500	30 500
Administration	7 000	3 550	3 500	3 500
OPERATING BUDGET	69 500	28 579	41 000	24 750
Consumables	58 500	25 589	32 000	20 500
Trainings	7 500	2 500	6 000	2 750
Others	3 500	491	3 000	1 500
EQUIPMENT	1 500	0	1 500	0
MISSIONS	39 000	15 493	24 000	13 000
Local Project Meetings	6 000	2 526	3 000	3 000
Field missions	33 000	12 967	21 000	10 000
SUB-CONTRACTUAL	60 400	23 946	36 000	12 000
Audit	5 000		5 000	
Compensation for staff involvement (village health workers, nurses, school teachers, etc.)	55 400	23 946	31 000	12 000
Contract for local monitoring officers	0			
OVERHEADS	20 500	9 385	11 400	8 500

	YEAR 2			
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	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	1/10/2018 - 31/03/2019	1/10/2018 - 31/03/2019
TOTAL	232 700	102 553	106 600	104 600
Personnel				
Salary of the dedicated staff (according to the % of time allocated to the project)	65 300	28 196	29 750	24 250
Study implementation	53 300	25 918	25 150	21 750
Junior virologist / Lao-Sompavanh 100% (36 months)	12 500	5 492	6 250	6 250
Junior assistant virologist / T.Xaybounsou 50% (24 Months)	5 300	4 674	0	0
2 lab technicians / virology /C.Lathaphasavang & S.Keosenhom/ 100% (30 months)	14 000	4 651	7 000	7 000
1 technician for insectarium /S.Nilaxai 100% (30 months)	5 500	2 489	2 750	2 750
1 field entomologist / N Pommavanh 100% (30 months)	7 000	3 119	3 500	3 500
Entomologist Sébastien Marcombe			3 400	
1 entomologist junior scientist /P.Thammavong 75% (30 months)	9 000	5 492	2 250	2 250
Administration	12 000	2 278	4 600	2 500
Operating budget	72 000	42 276	36 300	36 000
Consumables / analysis	65 000	39 965	32 000	32 500
Virology	62 000	34 074	30 500	31 000
Entomology / Insectarium	3 000	5 891	1 500	1 500
Other (Telecommunication, transportation to/from the field sites, etc)	7 000	2 311	4 300	3 500
Equipment	47 500	20 331	10 250	23 750
Lab equipment (Incubator for entomology+cooled centrifuge)	20 000	18 208	0	10 000
Various entomological equipment	1 500	534	750	750
Traps In2care	5 000	0	5 000	2 500
GPS/telephone/App	15 000	0	0	7 500
Computer and extension of server memory	6 000	1 589	4 500	3 000
Missions	12 200	2 427	11 000	6 100
Sub-Contractual : Website, publication fees, participation to regional meetings, final symposium, etc.	16 000	0	10 500	5 500
Audit	5 000	0	5 000	0
Consultancy (teledetection and data management)	11 000	0	5 500	5 500
Overheads	19 700	9 323	8 800	9 000

ECOMORE 2 WP MYANMAR

WP leader NHL Budget holder IPC
Forecast budget S4 (1/10/2018-31/3/2019)

YEAR 2				
	Budget Year 2	Expenditures S3	Revised budget S4	Initial Budget S4
	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	1/10/2018 - 31/03/2019	1/10/2018 - 31/03/2019
TOTAL	259 500	54 557	195 800	120 600
PERSONNEL	10 500	11 565	0	0
Epidemiologist 50% / 12 months	10 500	11 565		
OPERATING BUDGET	83 500	14 644	66 500	42 000
Consumables/analyses	76 500	14 222	60 500	38 500
Trainings	1 000	0	1 000	500
Others	6 000	422	5 000	3 000
EQUIPMENT	23 000	6 115	17 000	1 000
-20°C chest freezer	4 000	4 134	0	
Car for samples transportation	14 000	26	14 000	
Computer, software, Laptop, GPS...(4 laptops, printer...)	5 000	1 956	3 000	1 000
MISSIONS	36 000	2 737	34 000	22 000
Training	7 500	940	6 000	7 500
Local/regional Meetings	12 000	284	12 000	5 000
Field missions	16 500	1 513	16 000	9 500
SUB-CONTRACTUAL	91 000	15 990	66 500	49 100
Audit	4 000	0	4 000	
Staff recruited by NHL to implement the Myanmar component	58 500	15 990	34 000	34 000
Compensation for staff involvement (hospital staff, local authorities, etc.)	26 500	0	26 500	15 100
Consultancy (Knowledge Attitude and Practice)	2 000	0	2 000	0
OVERHEADS	15 500	3 506	11 800	6 500

	YEAR 2			
	Budget Year 2	Expenditures S3	Revised budget S4	Initial Budget S4
	01/04/2018 - 31/03/2019	1/04/2018 - 30/09/2018	1/10/2018 - 31/03/2019	1/10/2018 - 31/03/2019
TOTAL	368 430	0	287 870	128 020
PERSONNEL	78 120	0	39 060	39 060
Coordination	48 120	0	24 060	24 060
Field Implementation	30 000	0	15 000	15 000
OPERATING BUDGET	89 510	0	89 510	2 410
Consumables	82 000	0	82 000	0
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	
Others	7 510	0	7 510	2 410
EQUIPMENT	5 000	0	5 000	0
MISSIONS	68 300	0	38 800	31 050
Local Project Meetings	12 100	0	12 100	4 350
Trainings	14 000	0	7 000	7 000
Field missions	42 200	0	19 700	19 700
SUB-CONTRACTUAL	103 500	0	98 500	48 500
Audit	5 000		0	
Compensation for staff involvement (hospital staff, veterinarians, etc)	95 000	0	95 000	47 500
Consultancy	3 500	0	3 500	1 000
OVERHEADS	24 000	0	17 000	7 000

	Budget Year 2	Expenditures S3	Revised Budget S4	Initial Budget S4
	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	1/10/2018 - 31/03/2019	1/10/2018 - 31/03/2019
TOTAL	220 693	16 162	168 962	162 462
Personnel	34 000	6 617	19 000	19 000
Coordination	16 000	6 617	8 500	8 500
Field implementation	18 000	0	10 500	10 500
Operating budget	36 900	0	35 400	35 400
Consumables / analysis	35 000	0	35 000	35 000
Other (Telecommunication, transportation to/from the field sites, etc)	1 900	0	400	400
Equipment Mosquito field equipment, dedicated computer	58 000	0	58 000	54 000
Training courses Database DDMS training courses	7 000	0	3 000	3 000
Missions	25 000	8 348	16 000	16 000
Subcontractual	46 293	0	26 962	24 462
Audit	5 000	0	2 500	0
Compensation for staff involvement (institutional staff, health workers)	7 800	0	5 000	5 000
LSTM	33 493	0	19 462	19 462
Overheads	13 500	1 197	10 600	10 600

	Budget Year 2	Expenditures S3	Revised budget S4	Initial Budget S4
	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	1/10/2018 - 31/03/2019	1/10/2018 - 31/03/2019
TOTAL	87 337	12 148	68 034	65 534
PERSONNEL	53 219	11 248	35 398	35 398
Coordination	24 000	11 248	12 000	12 000
International Project Coordination	24 000	11 248	12 000	12 000
Project team	29 219	0	23 398	23 398
OPERATING BUDGET	2 500	0	2 500	2 500
EQUIPMENT	6 000	0	6 000	6 000
MISSIONS	13 000	0	13 000	13 000
Coordination and experts missions	13 000	0	13 000	13 000
SUB-CONTRACTUAL	2 500	0	2 500	0
Audit	2 500	0	2 500	0
Consultancy (Cirad) vector risk modelling	0	0	0	0
Contracts webplatform	0	0	0	0
OVERHEADS	10 118	900	8 636	8 636

ECOMORE 2
WP Transversality & Networking
 WPLLeader IP WPColeader IPC
 Forecast budget S4 (1/10/2018-31/3/2019)

	Budget Year 2	Expenditures S3	Revised Budget S4	Initial Budget S4
	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	1/10/2018 - 31/03/2019	1/10/2018 - 31/03/2019
TOTAL	67 000	14 510	35 200	27 700
PERSONNEL	13 000	5 955	6 500	6 500
Coordination	13 000	5 955	6 500	6 500
OPERATING BUDGET	3 000	1 312	1 500	1 500
EQUIPEMENT	0	0	0	0
MISSIONS	27 000	6 032	15 000	15 000
Training	13 000	1 699	8 000	8 000
Field missions	6 000	-133	3 000	3 000
Local/regional Meetings	8 000	4 466	4 000	4 000
SUB-CONTRACTUAL	20 000	0	10 000	2 500
Consultancy Journalist/media, etc.	5 000	0	2 500	2 500
IPNC expertise to support Myanmar WP (NHL)	15 000	0	7 500	0
OVERHEADS	4 000	1 211	2 200	2 200

ECOMORE 2
WP knowledge transfer
 WPLLeader:IP WPColeader:IPC
Forecast budget S4 (1/10/2018-31/3/2019)

	Budget Year 2	Expenditures S3	Budget S4
	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	1/10/2018 - 31/03/2019
TOTAL	52 800	25 384	22 100
PERSONNEL			
International coordination of the project	26 000	13 233	13 000
Project Coordination	26 000	13 233	13 000
International Project Coordination	26 000	13 233	13 000
Trainings communs (diagnostic lepto geo-localisation...)	0	0	0
MISSIONS	18 000	10 084	6 000
Coordination project meetings : working group meetings of the Knowledge Translation Platform, national stakeholders meetings, participation in regional workshop	18 000	10 084	6 000
SUB-CONTRACTUAL	5 000	0	1 500
OVERHEADS IP : 8% ; IPC : 10%	3 800	2 067	1 600

ECOMORE 2
WP Coordination
WPLLeader:IP WPColeader:IPC
Forecast budget S4 (1/10/2018-31/3/2019)

	Budget Year 2	Expenditures S3	Revised budget S4	Initial Budget S4
	01/04/2018 - 31/03/2019	1/04/2018 - 30/9/2018	1/10/2018 - 31/03/2019	1/10/2018 - 31/03/2019
TOTAL	155 000	52 961	94 250	89 250
PERSONNEL	68 500	33 044	34 250	34 250
Project Coordination	68 500	33 044	34 250	34 250
International Project Coordination	68 500	33 044	34 250	34 250
OPERATING BUDGET	3 000	538	1 500	1 500
Other	3 000	538	1 500	1 500
EQUIPMENT	1 000	0	1 000	1 000
WP Coordination /assistant	1 000	0	1 000	1 000
Laptop, etc.	1 000	0	1 000	1 000
JOINT TRAINING (leptospirosis diagnosis, geolocalisation, etc)	0	0	0	0
MISSIONS	60 500	15 127	45 000	45 000
Coordination project meetings : Steering Committee, Missions of expertise, Coordinator / Project manager missions, etc.	60 500	15 127	45 000	45 000
SUB-CONTRACTUAL	10 000	0	5 000	0
Audit	10 000	0	5 000	0
Consultancy	0	0	0	0
Meeting planner (incl. Final symposium)	0	0	0	0
OVERHEADS IP : 8% ; IPC : 10%	12 000	4 252	7 500	7 500