

**PROJET ECOMORE 2**  
**FORECAST S1**  
**(April 1st to September 30,2017)**

Component Coordination / Expertise Year 1	Coordination / Expertise WP Leader : IP Semester 1	Coordination / Expertise CoWP Leader : IPC Semester 1	TOTAL	Terms / Process
<b>TOTAL</b>	<b>141 500</b>	<b>27 300</b>	<b>25 900</b>	<b>48 200</b>
<b>PERSONAL</b>	<b>60 500</b>	<b>22 800</b>	<b>2 800</b>	<b>25 600</b>
<b>WP Coordination</b>	<b>60 500</b>	<b>22 800</b>	<b>2 800</b>	
International Project Coordination	60 500	22 800	2 800	
Regional Coordinator (44%)	53 000	22 800		To be recruited by IP. Upon non objection demand to be validated by AFD Contract by mutual agreement with Yves Froehlich (regional coordinator) from June 2017  To be recruited by IPC in June 2017. Local Recruitment / Selection on resume & interview (job offer published internally and externally - IPC website / local jobs websites)
Cambodian Assistant (100%)	7 500		2 800	
<b>OPERATING BUDGET</b>	<b>3 000</b>	<b>0</b>	<b>1 500</b>	<b>N/A</b>
Other (Telecommunications, visa fee, etc.)	3 000		1 500	
<b>EQUIPMENT</b>	<b>4 000</b>	<b>0</b>	<b>3 000</b>	<b>3 000</b>
Laptop (x2) and softwares	4 000		3 000	Equipment : All equipment will be purchased according to the standard operation procedures of the ECOMORE 2 Project (consultations) to be validated by ANO
<b>MISSIONS</b>	<b>58 000</b>	<b>2 500</b>	<b>12 000</b>	<b>14 500</b>
Coordinator missions	25 000		12 000	
IP Supervision mission	3 000			
Steering Committee meeting	20 000			
Missions of expertise	10 000	2 500		
<b>SUB-CONTRACTUAL</b>	<b>5 000</b>	<b>0</b>	<b>5 000</b>	<b>0</b>
Consultancy Fees	5 000	0	5 000	
Contract service of Yves Froehlich for the implementation of the Project	5 000		5 000	Contract by mutual agreement with Yves Froehlich for April-May 2017
<b>OVERHEADS IP (8%) / IPC (10%)</b>	<b>11 000</b>	<b>2 000</b>	<b>1 600</b>	<b>3 600</b>

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	<b>Component Knowledge Transfer Year 1</b>	<b>Knowledge Transfer WP Leader : IP Semester 1</b>	<b>Knowledge Transfer coWP Leader : IPC Semester 1</b>	<b>TOTAL</b>	<b>Terms / Process</b>
<b>TOTAL</b>	<b>49 000</b>	<b>10 800</b>	<b>0</b>	<b>10 800</b>	
<b>PERSONAL</b>	<b>24 000</b>	<b>10 000</b>	<b>0</b>	<b>10 000</b>	
<b>WP Coordination</b>	<b>24 000</b>	<b>10 000</b>			To be reruited by IP. Upon non objection demand to be validated by AFD Contract by mutual agreement with Yves Froehlich (regional coordinator) from June 2017
International Project Coordination	24 000	10 000			
Regional Coordinator (20%)	24 000	10 000			
<b>MISSIONS</b>	<b>12 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
National Stakeholders meetings (1 meeting/country)	12 000				
<b>SUB-CONTRACTING</b>	<b>10 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
Website	10 000				
<b>OVERHEADS IP (8%) / IPC (10%)</b>	<b>3 000</b>	<b>800</b>	<b>0</b>	<b>800</b>	

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<b>Component</b> Transverse activities / Networking Year 1	Transverse activities / Networking WP Leader : IP Semester 1	Transverse activities / Networking coWP Leader : IPC Semester 1	<b>TOTAL</b>	<b>Terms / Process</b>
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<b>TOTAL</b>	<b>47 000</b>	<b>5 100</b>	<b>16 500</b>	<b>21 600</b>	
<b>PERSONAL</b>	<b>11 000</b>	<b>4 700</b>	<b>0</b>	<b>4 700</b>	<b>4 700</b>
<b>WP Coordination</b>	<b>11 000</b>	<b>4 700</b>			To be recruited by IP. Upon non objection demand to be validated by AFD Contract by mutual agreement with Yves Froehlich (regional coordinator) from June 2017
International Project Coordination	11 000	4 700			
Regional Coordinator (9%)	11 000	4 700			
<b>JOINT TRAININGS</b>	<b>22 000</b>	<b>0</b>	<b>10 000</b>	<b>10 000</b>	<b>N/A</b>
<b>Use of self-disseminating traps (for Lao PDR, Cambodia, Philippines sites)</b>			10 000		
<b>MISSIONS</b>	<b>10 000</b>	<b>0</b>	<b>5 000</b>	<b>5 000</b>	<b>N/A</b>
Field visits in Cambodia study sites from Lao PDR and Philippines partner institutes			5 000		
<b>OVERHEADS</b> IP (8%) / IPC (10%)	<b>4 000</b>	<b>400</b>	<b>1 500</b>	<b>1 900</b>	

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<b>Component CLIMATE CHANGE Year 1</b>	<b>CLIMATE CHANGE WPLLeader : IP Semester 1</b>	<b>CLIMATE CHANGE coWP Leader : IPC Semester 1</b>	<b>TOTAL</b>	<b>Terms / Process</b>	
<b>TOTAL</b>	<b>21 000</b>	<b>9 800</b>	<b>0</b>	<b>9 800</b>	
<b>PERSONAL</b>	<b>21 000</b>	<b>9 000</b>	<b>0</b>	<b>9 000</b>	
<b>WP Coordination</b>	<b>21 000</b>	<b>9 000</b>	<b>0</b>	To be reruited by IP. Upon non objection demand to be validated by AFD Contract by mutual agreement with Yves Froehlich (regional coordinator) from June 2017	
International Project Coordination	21 000	9 000	0		
Regional Coordinator (17%)	21 000	9 000	0		
<b>OPERATING BUDGET</b>	<b>TBD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>EQUIPMENT</b>	<b>TBD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>MISSIONS</b> (expertises and coordination)	<b>TBD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>SUB-CONTRACTUAL</b>	<b>TBD</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>Overheads IP (8%) / IPC (10%)</b>	<b>TBD</b>	<b>800</b>	<b>0</b>	<b>800</b>	

Component Cambodia Year 1	Component Cambodia WP Leader : IP Semester 1	Terms / Process
<b>TOTAL</b>	<b>197 700</b>	<b>74 900</b>
<b>PERSONAL</b>	<b>79 600</b>	<b>36 400</b>
<b>WP Coordination</b>	<b>41 200</b>	<b>21 000</b>
Sébastien Boyer, Senior entomologist (40%)	33 600	16 800 Recruited by IPC on 15/09/2016 to developp the entomology platform of IPC. 40% of his salary cost will be incurred on the project from April 2017 corresponding to his involvement within the implementation of the cambodian component of the project
Project accountant (100%), TBD	7 600	2 900 To be recruited in June 2017. Local Recruitment / Selection on resume & interview (job offer published internally and externally - IPC website / local jobs websites) - Juin ?
<b>WP implementation</b>	<b>38 400</b>	<b>15 400</b>
Kimhuor SUOR & Kalyan CHHUOY, Fied entomologists (100%)	10 800	5 400 Local Recruitment / Selection on resume & interview (job offer published internally and externally - IPC website / local jobs websites) 100% of their salary costs will be incurred on the project from April 2017 corresponding to the start of the implementation of the cambodian component of the project
Coordination team epi-unit (x5) - 100% (Sopheak Sorn, Kunthy Nguon, Siam Chan, Vutha Pov, Kimsan Souv)	25 000	10 000 Local Recruitment / Selection on resume & interview (job offer published internally and externally - IPC website / local jobs websites) 100% of their salary costs will be incurred on the project from May 2017 corresponding to the start of the implementation of the cambodian component of the project
OU Teyputita, Lab supervisor (100%) & PHENG Phearun, Lab senior technician (100%)	2 600	0 Local Recruitment / Selection on resume & interview (job offer published internally and externally - IPC website / local jobs websites) 100% of their salary costs will be incurred on the project in Semester 2 for 2 months,
<b>OPERATING BUDGET</b>	<b>62 800</b>	<b>5 000</b> Consumables : All consumables will be purchased according to the standard operation procedures of the ECOMORE II Project (Internal General Warehouse or consultations) to be validated by ANO
Consumables / analysis	49 800	4 000
Training	11 000	0
Other (Telecommunications, visa fee, etc.)	2 000	1 000
<b>EQUIPMENT</b>	<b>2 000</b>	<b>2 000</b> Equipment : All equipment will be purchased according to the standard operation procedures of the ECOMORE II Project (consultations) to be validated by ANO
Laptops and softwares	2 000	2 000
<b>MISSIONS</b>	<b>16 000</b>	<b>8 500</b> N/A
Field missions	16 000	8 500
<b>SUB-CONTRACTUAL</b>	<b>21 300</b>	<b>18 000</b>
Compensation for institutional staff involvement	21 300	9 000
Contract service for local monitoring officers (x3)	6 000	2 400 To be recruited from May 2017 (for the dengue season) in Kampong Cham. Recruitment: selection among previous team members of the DVI project with strong local experience (investigation, active community surveillance monitoring, samples management).
<b>OVERHEADS 10%</b>	<b>16 000</b>	<b>5 000</b>

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Component PHILIPPINES Year 1	PHILIPPINES WPLLeader : IP Semester 1	Terms / Process
<b>TOTAL</b>	<b>13 000</b>	<b>16 700</b>
<b>PERSONAL</b>	<b>13 000</b>	<b>5 500</b>
<b>WP Coordination</b>	<b>13 000</b>	<b>5 500</b>
International Project Coordination	13 000	5 500
Regional Coordinator (10%)	13 000	5 500
To be recruited by IP. Upon non objection demand to be validated by AFD Contract by mutual agreement with Yves Froehlich (regional coordinator) from June 2017		
<b>OPERATING BUDGET</b>	<b>TBD</b>	<b>0</b>
<b>EQUIPMENT</b>	<b>TBD</b>	<b>0</b>
<b>MISSIONS</b> (expertises and coordination)	<b>tbc: 20 000</b>	<b>10 000</b>
<b>SUB-CONTRACTUAL</b>	<b>TBD</b>	<b>0</b>
<b>Overheads</b> IP (8%) / IPC (10%)	<b>TBD</b>	<b>1 200</b>