

Annex 3- Budget 2021-2023

Detailed budget 2021-2023

Budget lines		Cost detail	Capacity Building	CHM-IT	MRV	Awareness	Total per SO	2021	2022	2023	controle
1. Coûts opérationnels	Operational costs		1,360,307	34,485	161,910	125,470	1,682,172	550,100	617,135	514,937	
1.1.	Investments		2,000	0	0	0		0	2,000	0	1,682,172
1.1.1.	Infrastructure		0	0	0	0		0	0	0	
1.1.2.	Equipment		2,000	0	0	0		0	2,000	0	
	R1.1 Capacity Building										
	R2.2-19b	Marine modelling in Benin : computers	3 computers @ 1000	0							0
	R2.2-19b	OBPE institutional cooperation for research : computers	3 computers @ 1000	0							0
	R2.2-19b	CSB/UNIKIS: institutional cooperation for research: computers	5 computers @ 1000	2000					2000		
1.1.3.	Credits							0	0	0	
1.2.	Operations		669,000	13,000	24,000	50,000	756,000	263,000	299,000	194,000	756,000
1.2.1.	Study, research		602,000	0	6,000	9,000		234,000	207,000	176,000	
	budget post	R1.1 Capacity Building									
R1.1 -1	GTI grantees from South	9-11 grants 5000 per yr	145,000					228,000	205,000	169,000	
R1.1 -2	GTI for RBINS researchers doing capacity building in the South	5 projects @ca 6300 per year	87,000					55,000	45,000	45,000	
R1.1 -3	RD Congo universities, ICCN: institutional cooperation for research	5 PhD's, 3 Masters	55,000					35,000	35,000	17,000	
R1.1 -4	Marine modelling in Benin: data collection	5 field trips@different cost	14,000					25,000	17,000	13,000	
								5,000	6,000	3,000	

R1.1 -4	Marine modelling in Benin: study grants S-N	8 grants @different cost	33,000						18,000	12,000	3,000
R1.1 -6	pilot projects on monitoring and databases	necessities to prepare for monitoring activities	9,000						3,000	3,000	3,000
R1.1 -7	OBPE institutional cooperation for research	see detail budget OBPE sheet	111,000						37,000	37,000	37,000
R1.1 -8	UAC institutional cooperation for research	3 PhD's	25,000						9,000	9,000	7,000
R1.1 -9	CSB/UNIKIS: institutional cooperation for research	see detail budget CSB sheet	123,000						41,000	41,000	41,000
	R1.3 MRV								6,000	0	0
R1.3 -11	MRV projects	12-16 projects @ 4000			6,000				6,000		
	R1.4 Awareness								0	2,000	7,000
R1.4 -4	Marine modelling in Benin: dissemination	communication activities				9,000				2,000	7,000
1.2.2.	Publications, databases		63,000	13,000	0	0			27,000	33,000	16,000
	R1.1 Capacity building								22,000	25,000	16,000
R1.1 -5	production of AbcTaxa	5 volumes @ 18000	48,000						18,000	18,000	12,000
R1.1 -6	pilot projects on monitoring and databases		15,000						4,000	7,000	4,000
	R1.2 CHM-IT								5,000	8,000	0
R1.2 -10	digitalisation	2 projects/yr @4000		13,000					5,000	8,000	0
1.2.3.	Training (seminars, workshops, meetings)		4,000	0	18,000	41,000			2,000	59,000	2,000
	R1.1 Capacity building								2,000	0	2,000
R1.1 -4	Marine modelling in Benin: meetings	2 local meetings @2000	4,000						2,000		2,000
	R1.3 MRV								0	18,000	0
R1.3 -12	MRV training and formulation workshops	2 formulation+training workshops@25000			0						

R2.1 Capacity Building											
R2.2-19b	training on habitat monitoring in Benin : computers	2 computers @1000	0							0	
R2.2-19b	training on habitat monitoring in Burundi : computers	2 computers @1000	0							0	
R2.2-19b	server for South and http://www.biodiv.be	replacement of CHM server at RBINS		0						0	
1.1.3.	Credits							0			
							0	0	0		
1.2. Operations							308,000	91,000	115,000	102,000	308,000
1.2.1. Study, research							108,200	0	30,000	16,000	
R2.1 Capacity Building								45,400	69,400	39,400	
R2.1-14	training on habitat monitoring in Benin	5 field trips	54,500				40,400	40,400	27,400		
R2.1-15	training on habitat monitoring in Burundi	see detail budget OBPE sheet	53,700				20,500	20,500	13,500		
R2.1-16	training on habitat monitoring in RDC		0				19,900	19,900	13,900		
R2.3. MRV								0	24,000	6,000	
R2.3-21	awareness projects for alumni based on the MRV projects				30,000			24,000	6,000		
R2.4 Awareness								5,000	5,000	6,000	
R2.4-23	production and dissemination of other material like brochures, policy briefs, posters etc...					16,000	5,000	5,000	6,000		
1.2.2. Publications, databases							6,800	0	0	0	
R2.1 Capacity Building								600	600	5,600	
R2.1-17	production of lexica	5 lexica@5000	5,000				600	600	5,600		
R2.1-15	training on habitat monitoring in Burundi		1,800				0		5,000		
							600	600	600		
1.2.3. Training (seminars, workshops, meetings)							17,000	130,000	0	0	
R2.1 Capacity Building								45,000	45,000	57,000	
								0	0	17,000	
R2.1-15	training on habitat monitoring in Burundi	1 training workshop	0								
R2.1-14	training on habitat monitoring in Benin	1 training workshop	17,000						17,000		

1.1.2.	Equipment	0	0	0	0	0	0	0	0	0	
1.1.3.	Credits						0	0	0	0	
1.2.	Operations	10,000	135,000	0	176,575	321,575	107,500	154,075	60,000		321,575
1.2.1.	Study, research	10,000	135,000	0	150,575		104,500	136,075	55,000		
	R3.1 Capacity Building						0	10,000	0		
	R3.1-26 support of South to attend international policy	2-3 missions for S-partner	10,000					10,000			10,000
	R3.2 CHM-IT						50,000	50,000	35,000		
	R3.2-27 CHM call	20-40 projects @8000-10000		135,000			50,000	50,000	35,000		135,000
	R3.4 Awareness						54,500	76,075	20,000		
	R3.4-29 Awareness calls, including training on awareness, including baseline studies	20-30 projects @8000			150,575		54,500	76,075	20,000		150,575
1.2.2.	Publications, databases		0	0	0	0	0	0	0		
1.2.3.	Training (seminars, workshops, meetings)		0	0	0	26,000	3,000	18,000	5,000		
	R3.4 Awareness						3,000	18,000	5,000		
	R3.4-30 activities related to COPs in 2020, 2022	2 side events			8,000			8,000			8,000
	R3.4-31 activities in framework of awareness calls or ad hoc, in Belgium or abroad	10-15 projects @3000-5000			18,000		3,000	10,000	5,000		18,000
1.3.	Missions	27,000	9,000	0	0	36,000	9,000	19,000	8,000		36,000
	R3.1 Capacity Building						6,000	16,000	5,000		
	R3.1-25 missions CEBios for policy	10-15x1p	27,000				6,000	16,000	5,000		27,000
	R3.2 CHM-IT						3,000	3,000	3,000		
	R3.2-28 participation in juries etc...on demand (5x1p)	5x1p@3000		9,000			3,000	3,000	3,000		9,000
1.4.	Personnel	96,670	31,890	21,640	116,950	267,150	77,830	87,260	102,060		267,150
1.3.1.	Personnel	96,670	31,890	21,640	116,950		77,830	87,260	102,060		
	FTE 2019-2021= 1.184 ; 2022-2023 = 1.384	96,670	31,890	21,640	116,950	267,150	77,830	87,260	102,060		267,150

1. Coûts opérationnels	Operational costs				242,973	17,426	0	94,990	355,389	88,376	106,020	160,993	355,389	355,389		
	1.1.	Investments				0	0	0		0	0	0	0			
	1.1.1.	Infrastructure				0	0	0		0	0	0	0			
	1.1.2.	Equipment				0	0	0		0	0	0	0			
	1.1.3.	Credits									0	0	0			
	1.2.	Operations				28,033	0	0		52,000	80,033	10,500	9,500	60,033		80,033
	1.2.1.	Study, research				28,033	0	0		50,000		9,500	9,500	59,033		
		R4.1 Capacity Building										9,500	9,500	9,033	28,033	
	R4.1-33	Synergy fund to promote specific synergy projects with civil society and private sector in agriculture and conservation			28,033					9,500		9,500	9,033	28,033		
		R4.4 Awareness										0	0	50,000	50,000	50,000
R4.4-35	Special call to measure change in perception on biodiversity of target groups of activities financed by CEBioS						50,000					50,000	50,000	50,000		
1.2.2.	Publications, databases				0	0	0	0	0	0		0				
1.2.3.	Training (seminars, workshops, meetings)				0	0	0	2,000	1,000	0		1,000				
	R4.4 Awareness								1,000	0		1,000				
	R4.4-34	increase awareness in North (CEBioS) and South for the partners of the Belgian development cooperation, civil society, often back to back with attending SD-activities						2,000								
	1.3.	Missions				24,000	0	0	0	24,000	1,000		1,000	2,000		
										8,000	8,000	8,000		24,000		
		R4.1 Capacity Building														
		see detail budget OBPE sheet														
	R4.1-32	budgets to attend SD in South			5-10x1p	15,000				8,000	8,000	8,000	15,000			

	R4.1-33	Synergy fund to promote specific synergy projects with civil society and private sector in agriculture and conservation	9,000					3,000	3,000	3,000	9,000	
1.4.	Personnel		190,940	17,426	0	42,990	251,356	69,876	88,520	92,960	251,356	251,356
1.3.1.	Personnel		190,940	17,426	0	42,990		69,876	88,520	92,960		
		<i>FTE 2019-2021= 0.9 ; 2022-2023 = 1.1</i>	190,940	17,426		42,990		69,876	88,520	92,960		
2. Coûts de gestion 10%	management cost 10%		0	0	0	0	383,726	123,408	133,921	126,397		
2.1.	Investments							0	0	0		
2.1.1.	Infrastructure		0	0	0	0		0	0	0		
2.1.2.	Equipment							0	0	0		
2.1.3.	Credits							0	0	0		
2.2.	Operations		0	0	0	0	70,000	0	40,000	30,000		
	36	End of term evaluation, also in the South					70,000		40,000	30,000		
2.3.	Missions		0	0	0	0	14,000	4,000	6,000	4,000		
	37	follow-up missions					14,000	4,000	6,000	4,000		
2.4.	Personnel		0	0	0	0	299,726	119,408	87,921	92,397		
		<i>FTE 2019-2021= 1.55; 2022-2023 = 0.95</i>					299,726	119,408	87,921	92,397	299,726	
		Total operational costs per transversal theme / year	2,056,651	588,411	304,440	595,745		1,102,506	1,304,230	1,138,511	GRAND TOTAL	
		Total direct costs per year						1,225,914	1,438,151	1,264,908	3,928,972	
		Total Investments (operational costs + management costs)	2,000	0	0	0	2,000	0	2,000	0		
		Total Operations (operational costs + management costs)	839,033	278,000	54,000	294,575	1,535,608	472,000	617,575	446,033		
		Total missions (operational costs + management costs)	180,000	61,330	16,000	9,000	280,330	87,000	121,330	72,000		

Distribution 2021-2023

Linked naar 'detailed budget'

	SO1	SO2	SO3	SO4	management costs < 10%	Total
Operational	875,000	397,330	357,575	104,033	84,000	1817938
Personnel	807172	708000	267150	251356	299726	2333404
Total op.+sal.	1682172	1105330	624725	355389	383726	4151342
Structural costs 7%						275028
Grand Total	1682172	1105330	624725	355389	383726	4426370

	2021	2022	2023	Total 3 years
Operational	555000	694905	484033	1733938
Management costs	123408	133921	126397	383726
Personnel minus Personnel in Management costs	547506	609325	654478	1811309
Structural costs 7%	85,814	100,671	88,544	275028
Total op.+ personnel.+ man costs	1225914	1438151	1264908	3928972
Grand Total	1311728	1538821	1353451	4204000

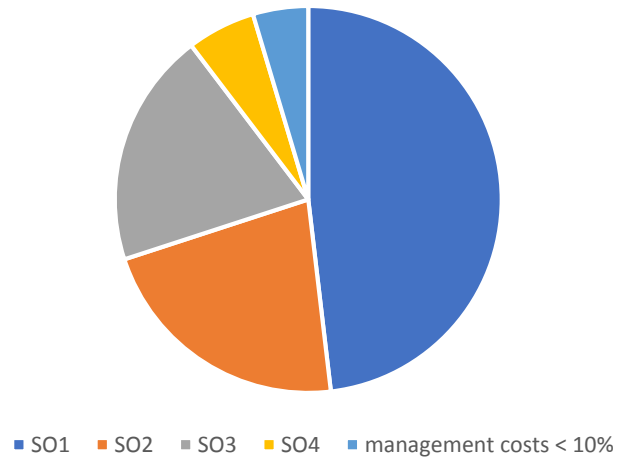
Percentages of total

	SO1	SO2	SO3	SO4	management costs < 10%	Total
Operational	19.77	8.98	8.08	2.35	1.90	41
Personnel	18.24	16.00	6.04	5.68	6.77	53
Total op.+sal.	38.00	24.97	14.11	8.03	8.67	94
Structural costs 7%						6
Grand Total	38	25	14	8	9	100

Percentages for pie chart

	SO1	SO2	SO3	SO4	management costs < 10%	Total
Operational	20	9	8	2	2	41
Personnel	18	16	6	6	7	53
Structural costs 7%						6
Grand Total	38	25	14	8	9	100

Operational and Personnel 2021-2023



personnel: result by year

CB					
2019	2020	2021	2022	2023	
302560	324900	351050	371510	330260	
CHM-IT					
2019	2020	2021	2022	2023	
65050	55800	74820	75375	98700	
MRV					
2019	2020	2021	2022	2023	
66300	61550	77230	67470	89740	
AWAR					
2019	2020	2021	2022	2023	
36850	66500	44220	94970	152980	
Beheerskosten					
2019	2020	2021	2022	2023	
109241	110230	119278	87921	90718	
Total					
2019	2020	2021	2022	2023	
580001	618980	666598	697246	762398	

Budget OBPE (Burundi)

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Budget CSB (RD Congo)

SO	Budget lines	Cost detail	Capacity Building	CHM-IT	MRV	Awareness	Total per SO	2019	2020	2021	2022	2023	
SO1	1. Coûts opérationnels	Operational costs	71,500	44,500	86,050	43,450	245,500	48,000	51,500	48,000	50,000	48,000	245,500
	1.1. Investments		5,500	0	0	0		0	3,500	0	2,000	0	
	1.1.1. Infrastructure		0	0	0	0		0	0	0	0	0	
	1.1.2. Equipment		5,500	0	0	0		0	3,500	0	2,000	0	
		R1.1 Capacity Building											
	R2.2-19b	CSB institutional cooperation for research	5 computers @ 1000	5,500					3500		2000		5,500
	1.1.3. Credits												
	1.2. Operations		31,000	44,500	86,050	43,450		41,000	41,000	41,000	41,000	41,000	
	1.2.1. Study, research		24,500	44,500	86,050	16,950		34,400	34,400	34,400	34,400	34,400	
		budget post		R1.1 Capacity Building									
	R1.1 -9	Small fee for collaborators	3,050					610	610	610	610	610	3,050
	R1.1 -9	GTI grantees from South collection management	1 grant 5000 per year ethanol, formol, recipients, transportation from europe printing costs	25,000				5,000	5,000	5,000	5,000	5,000	25,000
	R1.1 -9	Annual reports CSB	900					1,910	1,910	1,910	1,910	1,910	9,550
								180	180	180	180	180	900

R1.1 -9	maintenance	vehicles, motorcycles, electric and water supply infrastructure : insurance, technical control, maintenance	10,000		2,000	2,000	2,000	2,000	2,000	10,000
R1.1 -9	Meetings with partners, stakeholders	copies, refreshements, small transportation fees	1,000		200	200	200	200	200	1,000
R1.2 CHM-IT										
R1.1 -9	Posting to CHM- website	contribution to monthly internet subscription	19,500		3,900	3,900	3,900	3,900	3,900	19,500
R1.3 MRV										
R1.1 -6	pilot projects on monitoring and databases	Participation by CSB in this budget post foreseen								
R1.1 -9	Small fee for collaborators		7,000		1,400	1,400	1,400	1,400	1,400	7,000
R1.1 -9	Field mission (biological sampling)	transport, food, per diem, representation costs, small equipment, administration, access fees, ...	73,000		14,600	14,600	14,600	14,600	14,600	73,000
R1.1 -9	Collecting biological samples	labels, tubes, ...	1,500		300	300	300	300	300	1,500
R1.1 -9	Reports	paper, copies, ...	1,000		200	200	200	200	200	1,000
R1.1 -9	Field surveys (questionnaires)	representation costs and small transportation costs, combination with biological fieldwork	3,550		710	710	710	710	710	3,550

R.1.4 Awareness													
R1.1 -9	Small fee for collaborators					2,950		590	590	590	590	590	2,950
R1.1 -9	Campaigns in the field	vehicle, materials, representation, lodging, food				6,500		1,300	1,300	1,300	1,300	1,300	6,500
R1.1 -9	Campaign materials	radio, TV, printing costs				7,500		1,500	1,500	1,500	1,500	1,500	7,500
1.2.2.	Publications, databases		6,500	0	0	0		1,300	1,300	1,300	1,300	1,300	6,500
R1.1 -9	articles scientifiques	publication cost	6,500					1,300	1,300	1,300	1,300	1,300	6,500
R1.1 -6	ad hoc pilot projects on monitoring and databases	Participation by CSB in this budget post foreseen											
1.2.3.	Training (seminars, workshops, meetings)		0	0	0	26,500		5,300	5,300	5,300	5,300	5,300	26,500
R1.3 MRV													
R1.3 -12	MRV training and formulation workshops	Participation by CSB staff member covered by R1.3-12 budget post											
R1.3 -12	MRV closing workshops (in combination with training workshop on awareness raising for CEBioS alumni	Participation by CSB staff member covered by R1.3-12 budget post											
R1.4 Awareness													
R1.1-9	events	participation at Semaine de la Science				26,500		5,300	5,300	5,300	5,300	5,300	26,500
R1.4-13	Awareness methodology for CEBioS Alumni	Participation by CSB staff member covered by R1.4-13 budget post											
Missions			35,000	0	0	0		7,000	7,000	7,000	7,000	7,000	35,000
R1.1 Capacity Building													

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Budget UAC (Benin)

Budget lines		Cost detail	Capacity Building	CHM-IT	MRV	Awareness	Total per SO	2019	2020	2021	2022	2023
1 Operational costs			48,000	0	0	0	48,000	10,000	10,000	10,000	10,000	8,000
1.1.	Investments		0	0	0	0		0	0	0	0	0
1.1.1.	Infrastructure		0	0	0	0		0	0	0	0	0
1.1.2.	Equipment		0	0	0	0		0	0	0	0	0
1.1.3.	Credits		0	0	0	0		0	0	0	0	0
1.2.	Operations		42,000	0	0	0		9,000	8,000	9,000	9,000	7,000
1.2.1.	Study, research		42,000	0	0	0		9,000	8,000	9,000	9,000	7,000
	budget post	R1.1 Capacity Building										
R1.1 -8	UAC institutional cooperation for research	3 PhD's	42,000					9,000	8,000	9,000	9,000	7,000
	R.1.1 Capacity building											
1.2.2.	Publications, databases		0	0	0	0		0	0	0	0	0
	R.1.1 Capacity building											
R1.1 -6	pilot projects on monitoring and databases											
	R1.2 CHM-IT											

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Budget IROB (Benin)

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R1.3 -12 MRV closing worksh ops (in combin ation with training worksh op on awaren ess raising for CEBioS alumni
R1.4 Awareness

R1.4-13 Awareness method ology for CEBioS Alumni
 Participation by IRHOB staff member covered by R1.4-13 budget post

1.3.	Missions	25,000	0	0	0	5,000	5,000	5,000	5,000	5,000
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R1.1 Capacity Building

R1.1 -4 IRHOB instituti onal cooper ation for
 5x2p@2500 25,000

5,000 5,000 5,000 5,000 5,000 25,000

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