

## 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
<b>1. Coûts opérationnels</b>	<b>Operational costs</b>		<b>1,360,307</b>	<b>34,485</b>	<b>161,910</b>	<b>125,470</b>	<b>1,682,172</b>				
	1.1. Investments		2,000	0	0	0		550,100	617,135	514,937	1,682,172
	1.1.1. Infrastructure		0	0	0	0		0	2,000	0	
	1.1.1.1. Equipment		2,000	0	0	0		0	2,000	0	
		<b>R1.1 Capacity Building</b>									
	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		
	1.1.1.3. 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	
		<b>budget post</b>	<b>R1.1 Capacity Building</b>								
	R1.1 -1	GTI grantees from South	9-11 grants 5000 per yr	145,000				<b>228,000</b>	<b>205,000</b>	<b>169,000</b>	
	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	





		<b>R2.1 Capacity Building</b>										
	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 <a href="http://www.biodiv.be">http://www.biodiv.be</a>	replacement of CHM server at RBINS		0						0	0
1.1.1.3.		Credits						0	0	0		
1.2.	Operations			132,000	130,000	30,000	16,000	308,000	91,000	115,000	102,000	308,000
1.2.1.		Study, research		108,200	0	30,000	16,000		45,400	69,400	39,400	
		<b>R2.1 Capacity Building</b>							<b>40,400</b>	<b>40,400</b>	<b>27,400</b>	
	R2.1-14	training on habitat monitoring in Benin	5 field trips	54,500					20,500	20,500	13,500	
	R2.1-15	training on habitat monitoring in Burundi	see detail budget OBPE sheet	53,700								
	R2.1-16	training on habitat monitoring in RDC		0					19,900	19,900	13,900	
		<b>R.2.3. MRV</b>							<b>0</b>	<b>24,000</b>	<b>6,000</b>	
	R2.3-21	awareness projects for alumni based on the MRV projects				30,000				24,000	6,000	
		<b>R2.4 Awareness</b>							<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	
	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		600	600	5,600	
		<b>R2.1 Capacity Building</b>							<b>600</b>	<b>600</b>	<b>5,600</b>	
	R2.1-17	production of lexica	5 lexica@5000	5,000					0		5,000	
	R2.1-15	training on habitat monitoring in Burundi		1,800					600	600	600	
1.2.3.		Training (seminars, workshops, meetings)		17,000	130,000	0	0		45,000	45,000	57,000	
		<b>R2.1 Capacity Building</b>							<b>0</b>	<b>0</b>	<b>17,000</b>	
	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		
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		
		<b>R3.1 Capacity Building</b>						<b>0</b>	<b>10,000</b>	<b>0</b>		
	R3.1-26	support of South to attend international policy	2-3 missions for S-partner	10,000					10,000			10,000
		<b>R3.2 CHM-IT</b>						<b>50,000</b>	<b>50,000</b>	<b>35,000</b>		
	R3.2-27	CHM call	20-40 projects @8000-10000		135,000			50,000	50,000	35,000		135,000
		<b>R3.4 Awareness</b>						<b>54,500</b>	<b>76,075</b>	<b>20,000</b>		
	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		
		<b>R3.4 Awareness</b>						<b>3,000</b>	<b>18,000</b>	<b>5,000</b>		
	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
		<b>R3.1 Capacity Building</b>						<b>6,000</b>	<b>16,000</b>	<b>5,000</b>		
	R3.1-25	missions CEBios for policy	10-15x1p	27,000				6,000	16,000	5,000		27,000
		<b>R3.2 CHM-IT</b>						<b>3,000</b>	<b>3,000</b>	<b>3,000</b>		
	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		
		<i>FTE 2019-2021= 1.184 ; 2022-2023 = 1.384</i>	96,670	31,890	21,640	116,950	267,150	77,830	87,260	102,060		267,150



	R4.1-33	Synergy fund to promote specific synergy projects with civil society and private sector in agriculture and conservation	9,000											
1.4.	Personnel		190,940	17,426	0	42,990	251,356	3,000	3,000	3,000			9,000	
1.3.1.	Personnel		190,940	17,426	0	42,990		69,876	88,520	92,960			251,356	251,356
		<i>FTE 2019-2021= 0.9 ; 2022-2023 = 1.1</i>	190,940	17,426		42,990		69,876	88,520	92,960				
<b>2. Coûts de gestion 10%</b>	<b>management cost 10%</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>383,726</b>							
2.1.	Investments							123,408	133,921	126,397				
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				
		2-3 x1p/yr												
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	
		<b>Total operational costs per transversal theme / year</b>	<b>2,056,651</b>	<b>588,411</b>	<b>304,440</b>	<b>595,745</b>		<b>1,102,506</b>	<b>1,304,230</b>	<b>1,138,511</b>			<b>GRAND TOTAL</b>	
		<b>Total direct costs per year</b>						<b>1,225,914</b>	<b>1,438,151</b>	<b>1,264,908</b>			<b>3,928,972</b>	
		<b>Total Investments (operational costs + management costs)</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>				
		<b>Total Operations (operational costs + management costs)</b>	<b>839,033</b>	<b>278,000</b>	<b>54,000</b>	<b>294,575</b>	<b>1,535,608</b>	<b>472,000</b>	<b>617,575</b>	<b>446,033</b>				
		<b>Total missions (operational costs + management costs)</b>	<b>180,000</b>	<b>61,330</b>	<b>16,000</b>	<b>9,000</b>	<b>280,330</b>	<b>87,000</b>	<b>121,330</b>	<b>72,000</b>				

	Total Personnel (operational costs + management costs)	1,035,618	249,081	234,440	292,170	2,111,035	666,914	697,246	746,875	
<b>3. Frais de structure 7%</b>	<b>Structural costs 7%</b>									<b>275,028</b>
	3.1 Structural costs per Year						85,814	100,671	88,544	275,028
							<b>1,311,728</b>	<b>1,538,821</b>	<b>1,353,451</b>	<b>4,204,000</b>

adapted to DGD numbers, see mail barbara 5 Nov 2019:	1311728.00	1538821.00	1353451.00	4,204,000
--	------------	------------	------------	-----------

## 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	<b>1817938</b>
Personnel	807172	708000	267150	251356	299726	<b>2333404</b>
Total op.+sal.	1682172	1105330	624725	355389	383726	<b>4151342</b>
Structural costs 7%						<b>275028</b>
Grand Total	<b>1682172</b>	<b>1105330</b>	<b>624725</b>	<b>355389</b>	<b>383726</b>	<b>4426370</b>

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

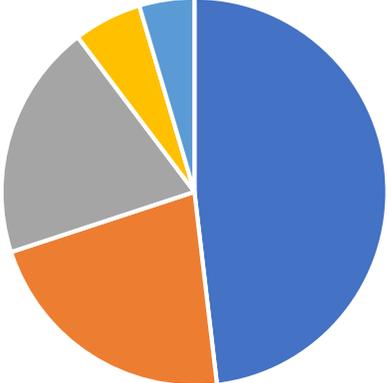
Percentages of total

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

Percentages for pie chart

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

Operational and Personnel 2021-2023



■ SO1 ■ SO2 ■ SO3 ■ SO4 ■ management costs < 10%

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 CSB (RD Congo)

SO	Budget lines	Cost detail	Capacity Building	CHM-IT	MRV	Awareness	Total per SO	2019	2020	2021	2022	2023		
SO1	<b>1. Coûts opérationnels</b>	<b>Operational costs</b>	<b>71,500</b>	<b>44,500</b>	<b>86,050</b>	<b>43,450</b>	<b>245,500</b>	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		
		<b>R1.1 Capacity Building</b>												
	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	
		<b>budget post</b>	<b>R1.1 Capacity Building</b>											
	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	



















R1.3 -12 MRV Participation by closing IRHOB staff member worksh IRHOB staff member ops (in covered by R1.3-12 combin budget post ation with training worksh op on awaren ess raising for CEBioS alumni

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

**R1.1  
Capacit  
y  
Buildin  
g**

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

1.3.	Missions	25,000	0	0	0	5,000	5,000	5,000	5,000	5,000
------	----------	--------	---	---	---	-------	-------	-------	-------	-------

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

0

