Annex 2- BUDGET CEBioS 2020

Detailed Budget

	1. Coûts opérationnels	**Operational costs**				222,350
		1.1.	Investments			0
			1.1.1.	Infrastructure		0
			1.1.2.	Equipment		0
			1.1.3.	Credits		0
		1.2.	Operations			133,000
			1.2.1.	Study, research		115,000
				R3.1 Capacity Building		**10,000**
SO3			R3.1-26	support of South to attend international policy	2-3 missions for S-partner	10,000
				R3.2 CHM-IT		**50,000**
			R3.2-27	CHM call	20-40 projects @8000-10000	50,000
				R3.4 Awareness		**55,000**
			R3.4-29	Awareness calls, including training on awareness, including baseline studies	20-30 projects @8000	55,000
			1.2.2.	Publications, databases		0
			1.2.3.	Training (seminars, workshops, meetings)		18,000
				R3.4 Awareness		**18,000**
			R3.4-30	activities related to COPs in 2020, 2022	2 side events	8,000

			R3.4-31	activities in framework of awareness calls or ad hoc,in Belgium or abroad	10-15 projects@3000-5000	10,000
		1.3. Missions				19,000
				R3.1 Capacity Building		**16,000**
			R3.1-25	missions CEBios for policy	10-15x1p	16,000
				R3.2 CHM-IT		**3,000**
			R3.2-28	participation in juries etc...on demand (5x1p)	5x1p@3000	3,000
		1.4. Personnel				70,350
		1.3.1.		Personnel		70,350
				FTE 2019-2021= 1.184 ; 2022-2023 = 1.384		70,350
SO4	**1. Coûts opérationnels**	**Operational costs**				**82,500**
		1.1. Investments				0
		1.1.1.		Infrastructure		0
		1.1.2.		Equipment		0
		1.1.3.		Credits		0
		1.2. Operations				9,500
		1.2.1.		Study, research		9,500
				R4.1 Capacity Building		**9,500**
			R4.1-33	Synergy fund to promote specific synergy projects with civil society and private sector in agriculture and conservation		9,500
				R4.4 Awareness		**0**
			R4.4-35	Special call to measure change in perception on biodiversity of target groups of activities financed by CEBio		
		1.2.2.		Publications, databases		0
		1.2.3.		Training (seminars, workshops, meetings)		0

			R4.4 Awareness		**0**
		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		
	1.3. Missions				8,000
			R.4.1 Capacity Building	**see detail budget OBPE sheet**	**8,000**
		R4.1-32	budgets to attend SD in South	5-10x1p	5,000
		R4.1-33	Synergy fund to promote specific synergy projects with civil society and private sector in agriculture and conservation		3,000
	1.4. Personnel				65,000
		1.3.1.	Personnel		65,000
			FTE 2019-2021= 0.9 ; 2022-2023 = 1.1		65,000
2. Coûts de gestion 10%	**management cost 10%**				112,230
	2.1. Investments				0
		2.1.1.	Infrastructure		0
		2.1.2.	Equipment		0
		2.1.3.	Credits		0
	2.2. Operations				0
		36	End of term evaluation, also in the South		
	2.3. Missons				2,000
		37	follow-up missions	2-3 x1p/yr	2,000
	2.4. Personnel				110,230
			FTE 2019-2021= 1.55; 2022-2023 = 0.95		110,230

	Total operational costs per transversal theme / year	**1,209,750**
	Total direct costs per year	**1,321,980**
	Total Investments (operational costs + management costs)	**3,500**
	Total Operations (operational costs + management costs)	**572,500**
	Total missions (operational costs + management costs)	**127,000**
	Total Personnel (operational costs + management costs)	**618,980**
3. Frais de structure 7%	**Structural costs 7%**	
	3.1 Structural costs per Year	98,000
TOTAL BUDGET SOLLICITED		**1,419,980**

Budget OBPE (Burundi)

SO	Budget lines				Cost detail	2020
SO1	**1. Coûts opérationnels**	**Operational costs**				40,000
		1.1. Investments				0
			1.1.1.	Infrastructure		0
			1.1.2.	Equipment		0
				R1.1 Capacity Building		
			R2.2-19b	OBPE institutional cooperation for research	3 computers @ 1000	
			1.1.3.	Credits		0
		1.2. Operations				37,000
			1.2.1.	Study, research		31,400
			budget post	**R1.1 Capacity Building**		
			R1.1 -7	Small fee for collaborators	One person for overal project follow-up R1.1 - 7 and 2.1 - 15	3,600
			R1.1 -7	GTI grantees from South	1 grant 5000 per year	5,000
			R1.1 -7	Research on ecosystem services	3masters	6,200
				R1.2 CHM-IT		
			R1.1 -7	Small fee for collaborators	One person for CHM, publications, awareness	3,600
				R1.3 MRV		
			R1.1 -7	MRV projects	1 - 2 MRV grant per year	4,000

		R.1.4 Awareness		
	R1.1 -7	Awareness and Nagoya protocol	1- 2 project per year	9,000
1.2.2.		Publications, databases		3,500
	R1.1 -6	pilot projects on monitoring and databases	Participation by OBPE in this budget post foreseen	
	R1.1 - 7	Publication of OBPE scientific Bulletin	Publication of OBPE scientific Bulletin 1-2 per year, 2 meetings of scientific committee, organising of one awareness meeting for technical and scientific institutes on the results.	3,500
1.2.3.		Training (seminars, workshops, meetings)		2,100
		R1.2 CHM-IT		
	R1.1 - 7	CHM training bioland	1 workshop per year	2,100
	R1.1 - 7	CHM steering group between different Ministries, Universities, NGOs	4 meetings per year, combined with training Bioland budget	
		R1.3 MRV		
	R1.3 -12	MRV training and formulation workshops	Participation by OBPE staff member covered by R1.1.7 budget post	
	R1.3 -12	MRV closing workshops (in combination with training workshop on awareness raising for CEBioS alumni	Participation by OBPE staff member covered by R1.1.7 budget post	
		R.1.4 Awareness		
	R1.4-13	Awareness methodology for CEBioS Alumni	Participation by OBPE staff member covered by R1.4-13 budget post	
1.3. Missions				3,000
		R1.1 Capacity Building		
	R1.1 -7	OBPE institutional cooperation for research	5x1p@3000	3,000

SO2	**1. Coûts opérationnels**	**Operational costs**				40,000
		1.1.	Investments			0
			1.1.1.	Infrastructure		0
			1.1.2.	Equipment		0
				R2.1 Capacity Building		
			R2.2-19b	training on habitat monitoring in Burundi : computers	2 computers @1000	
			1.1.3.	Credits		
		1.2.	Operations			33,000
			1.2.1.	Study, research		15,400
				R2.1 Capacity Building		
			R2.1-15	training on habitat monitoring in Burundi	field trips	15,400
			1.2.2.	Publications, databases		600
				R2.1 Capacity Building		
			R2.1-15	training on habitat monitoring in Burundi	database maintenance	600
			1.2.3.	Training (seminars, workshops, meetings)		17,000
				R2.1 Capacity Building		
			R2.1-15	training on habitat monitoring in Burundi	1 training workshop	17,000
				R2.2 CHM-IT		
			R2.2-18	workshops on CHM	see budget R1.1-7	
			R2.2-19	training on Bioland	see budget R1.1-7	
		1.3.	Missions			7,000
				R2.1 Capacity Building		

R2.1-15	training on habitat monitoring in Burundi	6x1p@3500	7,000
	R2.2 CHM-IT		
R2.2-18	workshops on CHM	see mission R1.1-7	
	Total operational costs per transversal theme / year		**80,000**
	Total Investments		**0**
	Total Operations		**70,000**
	Total missions		**10,000**

Budget CSB (RD Congo)

SO	Budget lines				Cost detail	2020
SO1	**1. Coûts opérationnels**	**Operational costs**				51,500
		1.1. Investments				3,500
			1.1.1.	Infrastructure		0
			1.1.2.	Equipment		3,500
				R1.1 Capacity Building		
			R2.2-19b	CSB institutional cooperation for research	5 computers @ 1000	3500
			1.1.3.	Credits		
		1.2. Operations				41,000
			1.2.1.	Study, research		34,400
			budget post	**R1.1 Capacity Building**		
			R1.1 -9	Small fee for collaborators		610
			R1.1 -9	GTI grantees from South	1 grant 5000 per year	5,000
			R1.1 -9	collection management	ethanol, formol, recipients, transportation from europe	1,910
			R1.1 -9	Annual reports CSB	printing costs	180
			R1.1 -9	maintenance	vehicles, motorcycles, electric and water supply infrastructure : insurance, technical control, maintenance	2,000
			R1.1 -9	Meetings with partners, stakeholders	copies, refreshements, small transportation fees	200

		R1.2 CHM-IT		
	R1.1 -9	Posting to CHM-website	contribution to monthly internet subscription	3,900
		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		1,400
	R1.1 -9	Field mission (biological sampling)	transport, food, per diem, representation costs, small equipment, administration, access fees, …	14,600
	R1.1 -9	Collecting biological samples	labels, tubes, …	300
	R1.1 -9	Reports	paper, copies, …	200
	R1.1 -9	Field surveys (questionnaires)	representation costs and small transportation costs, combination with biological fieldwork	710
		R.1.4 Awareness		
	R1.1 -9	Small fee for collaborators		590
	R1.1 -9	Campaigns in the field	vehicle, materials, representation, lodging, food	1,300
	R1.1 -9	Campaign materials	radio, TV, printing costs	1,500
1.2.2.		Publications, databases		1,300
	R1.1 -9	articles scientifiques	publication cost	1,300
	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)		5,300
		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	5,300
	R1.4-13	Awareness methodology for CEBioS Alumni	Participation by CSB staff member covered by R1.4-13 budget post	
1.3. Missions				7,000
		R1.1 Capacity Building		
	R1.1 -9	CSB institutional cooperation for research	5x2p@3500	7,000
		Total operational costs per transversal theme / year		**51,500**
		Total Investments		**3,500**
		Total Operations		**41,000**
		Total missions		**7,000**

Budget UAC (Benin)

SO	Budget lines			Cost detail	2020
SO1	**1 Operational costs**				10,000
	1.1. Investments				0
	1.1.1.		Infrastructure		0
	1.1.2.		Equipment		0
	1.1.3.		Credits		0
	1.2. Operations				8,000
	1.2.1.		Study, research		8,000
		budget post	**R1.1 Capacity Building**		
		R1.1 -8	UAC institutional cooperation for research	3 PhD's	8,000
			R.1.1 Capacity building		
	1.2.2.		Publications, databases		0
			R.1.1 Capacity building		
		R1.1 -6	pilot projects on monitoring and databases		
			R1.2 CHM-IT		
	1.2.3.		Training (seminars, workshops, meetings)		0
	1.3. Missions				2,000
			R1.1 Capacity Building		

		R1.1 -8	UAC institutional cooperation for research	combination with missions R2.1-14	2,000
	1	**Operational costs**			24,000
	1.1.	Investments			0
		1.1.1.	Infrastructure		0
		1.1.2.	Equipment		0
			R2.1 Capacity Building		
		R2.2-19b	computers		
		1.1.3.	Credits		0
	1.2.	Operations			17,000
		1.2.1.	Study, research		17,000
			R2.1 Capacity Building		
SO2		R2.1-14	training on habitat monitoring in Benin	5 field trips,small equipment	17,000
		1.2.2.	Publications, databases		0
			R2.1 Capacity Building		
		1.2.3.	Training (seminars, workshops, meetings)		0
		R2.1-14	training on habitat monitoring in Benin		
	1.3.	Missions			7,000
			R2.1 Capacity Building		
		R2.1-14	training on habitat monitoring in Benin	6x1p@3500	7,000
			Total operational costs per transversal theme / year		**34,000**

Total Investments	**0**
Total Operations	**25,000**
Total missions	**9,000**

Budget IRHOB (Benin)

SO	Budget lines					Cost detail	2020
SO1	**1. Coûts opérationnels**	**Operational costs**					25,000
		1.1. Investissements	Investments				0
			1.1.1.		Infrastructure		0
			1.1.2.		Equipment		0
					R1.1 Capacity Building		
				R2.2-19b	IRHOB institutional cooperation for research	3 computers @ 1000	
			1.1.3.		Credits		0
		1.2. Frais de fonctionnement	Operations				20,000
			1.2.1.		Study, research		20,000
				budget post	**R1.1 Capacity Building**		
				R1.1 -4	Field work and analysis	transportation, commercial data, small equipment	10,000
				R1.1 -4	Data collection (life cycle information shrimps)	transportation, small local costs	1,500
				R1.1 -4	Training grant circulation model set-up	in Belgium	6,000

	R1.1 -4	Training grant particle tracking set-up	in Belgium	
		R.1.4 Awareness		
	R1.1 -4	dissemination to local communities		500
	R1.1 -4	awareness campaign		500
	R1.1 -4	communication tools	posters, leaflets, video's , TV, radio,…	500
	R1.1 -4	local transportation		500
	R1.1 -4	scientific communications	conferences, journals	500
1.2.2.		Publications, databases		0
1.2.3.		Training (seminars, workshops, meetings)		0
	R1.1 -4	**R1.1 Capacity Building** meetings (mid-term and final)		
		R1.3 MRV		
	R1.3 - 12	MRV training and formulation workshops	Participation by IRHOB 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 IRHOB staff member covered by R1.3-12 budget post	
		R1.4 Awareness		

		R1.4-13	Awareness methodology for CEBioS Alumni	Participation by IRHOB staff member covered by R1.4-13 budget post	
	1.3.	Missions			5,000
			R1.1 Capacity Building		
		R1.1 -4	IRHOB institutional cooperation for research	5x2p@2500	5,000
			Total operational costs per transversal theme / year		**25,000**
			Total Investments		**0**
			Total Operations		**20,000**
			Total missions		**5,000**