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CONVENTION ON THE CONSERVATION OF EUROPEAN WILDLIFE
AND NATURAL HABITATS

Standing Committee

39th meeting
Strasbourg, 3-6 December 2019

**PROGRAMME OF ACTIVITIES AND BUDGET OF THE
BERN CONVENTION
2020-2021**

*Document prepared by
the Directorate of Democratic Participation*

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I. Procedure for the adoption of the Council of Europe Biennial “Programme and Budget”

Since 2011 the Council of Europe follows two consecutive financial years, called the “biennium”. The Council of Europe “Programme and Budget” presents for each financial year of the biennium the General Budget (including the “Ordinary Budget¹”), and the budgets of the Partial and Enlarged Agreements.

The Committee of Ministers examines the proposal of activities submitted by the Secretary General, including a progress review of the previous and on-going years, as well as the strategic priorities identified for the two forthcoming years (Y1-Y2), together with their budgetary implications.

During the whole process, the proposal is also screened by the Committee of Ministers’ Budget Committee, as well as by an Internal Auditor responsible for evaluating and contributing to the improvement of risk management, control, and governance processes, and by an External Auditor. The latter is appointed by the Committee of Ministers with the task of, inter alia, certifying the annual financial statements and the budgetary management accounts of the Organisation, making observations with respect to the economy efficiency and effectiveness of the financial procedures. The adoption of the “Programme and Budget” by the Committee of Ministers is generally expected by the end of November.

The “Programme and Budget” includes:

- ⇒ the programme of activities for the biennium,
- ⇒ the budget for year N,
- ⇒ the provisional budget for year N+1.

During year N, until 1st November, the member states and the Secretary General may request the re-opening of the debate on the budget for year N+1 so to adjust its programme when necessary in response to political priorities. If no such request is made, the Committee of Ministers takes the decision to approve the budget.

II. The Bern Convention Programme of activities and budget within the Council of Europe’s Biennial “Programme and Budget”

The Bern Convention adapted to the requirements of the Council of Europe biennial programme and budget to ensure the efficient implementation of its own Programme of Activities as well as budgetary discipline. This year, the Committee is requested to adopt its programme of activities for 2020-2021, as well as its budget for 2020 and the provisional budget for 2021.

It should be noted that the draft Programme of Activities for the Bern Convention, to be adopted at the Standing Committee meeting preceding the Year N of the Programme, is prepared and examined by the Bureau before the adoption by the Committee of Ministers of the Council of Europe Programme and Budget. The amounts presented to the Standing Committee are therefore forecasts and take into account both the expected provision allocated to the Bern Convention via the Ordinary Budget as well as the estimated voluntary contributions to be received from countries.

¹ The Ordinary budget derives from the contributions of Contracting Parties. The calculation of the scales of Member States’ contributions is effected using the average of the data on annual population and GDP (Gross Domestic Product, converted to US dollars) of each MS in respect of the three-year period ending 24 months before the date of entry into force of the scale. In the calculation, the weighting to be given to data on GDP shall be 5 times the weighting to be given to the data on population. In 2013, the Committee of Ministers further adopted CM Resolution (2013)7 concerning “Financial arrangements for the participation of non-member States in Council of Europe conventions”, according to which non-member states should contribute to the costs related to the functioning and operation of Council of Europe’s Convention with monitoring mechanism to which they are Party.

III. Draft Bern Convention Programme of activities for 2020 – 2021

The Bern Convention functions by way of a triangular work mechanism composed of (1) monitoring of obligations, (2) standard setting and (3) assistance to Parties. All activities and initiatives implemented by the Convention are proposed by the Bureau to the Convention, adopted by the Standing Committee and implemented by the Secretariat under the coordination of the Bureau.

1. Statutory bodies (Standing Committee and Bureau)

This heading includes the meetings of the statutory bodies of the Bern Convention. The Standing Committee to the Bern Convention, whose existence is foreseen in Article 13 of the Convention for enabling parties to meet regularly to develop common and co-ordinated programmes, is the body composed of the representatives of Parties. It has much of the responsibility for the functioning and monitoring of the Convention and meets once a year. The Rules of procedure of the Standing Committee are available in document T-PVS/Inf(2013)06.

The Bureau of the Standing Committee takes administrative and organisational decisions in between meetings of the Standing Committee. It includes the Chair of the Standing Committee, the Vice-chair, the previous Chair, and two additional Bureau members, and is assisted by the Secretariat.

2. Monitoring of obligations

2.1 Monitoring of the implementation of legal aspects

Activities implemented under this heading concern mainly the only compulsory reporting under the terms of the Bern Convention - the so-called “biennial reporting”. All Parties making exceptions to the provisions of the Convention, in compliance with the strict terms and conditions spelt out in Article 9 must submit their reports to the Secretariat every two years. These reports must contain a scientific assessment of the impact of such exceptions to the general obligation to protect the species and habitats covered by the Convention. The biennial reports are presented each year to the Standing Committee for examination, after being submitted under the Bern Convention ORS tool or the Habides + tool of EU member states parties to the Convention.

Under this heading, the Convention manages the “general reports” submitted by parties every four years on the national implementation of the Convention, as well as the general reviews of the implementation of the Convention in a Contracting Party which are regularly commissioned by the Standing Committee.

2.2 Reporting under Resolution No. 8 (2012) on the conservation status of species and habitats

Activities implemented under this heading concern the reporting foreseen under Resolution No. 8 (2012) and further developed by the Group of Experts on Protected areas and Ecological Networks under the Convention, which concerns the conservation status of individual habitats and species listed on Resolutions No. 4 (1996) and No. 6 (1998).

2.3 Monitoring of specific sites and populations

Activities under this heading concern the monitoring of the implementation of obligations by Parties by examination of cases dealt within the framework of the Bern Convention’s case-file system and of the European Diploma for Protected Areas of the Council of Europe. They may also concern emergencies in the eventuality of a grave ecological damage as a result of a catastrophe, an accident or a conflict situation.

3. Standard setting

3.1 Conservation of species

Activities under this heading aim at assessing the conservation status of populations of species listed in the appendices to the Convention and identifying species at risk with the aim at supporting the development of models and tools to counteract conservation challenges, common management standards, action plans, various strategic policy documents, etc.

This work is achieved with the support of the relevant Groups of Experts set under the Convention to monitor and guide the implementation of both the Treaty and the Recommendations adopted by the Standing Committee, including review of past Action Plans, Strategies and Guidance documents.

3.2 Conservation of natural habitats

Activities under this heading aim at ensuring the conservation of natural habitats and the implementation of Article 4 of the Convention, as well as of Resolution No. 1 (1989), No. 3 (1996), No. 4 (1996), No. 5 (1998), No. 6 (1998) and Recommendations No. 14 (1989), No. 15 (1989) and No. 16 (1989) of the Standing Committee. The setting-up of the Emerald Network of Areas of Special Conservation Interest (ASCI) in Europe is the main objectives of the Convention's work in this field.

4. Assistance to Parties and coordination of the implementation of legal provisions and past Recommendations

Activities under this heading consist of assistance to Parties in the implementation of their obligations through capacity building or trainings. Activities also include the coordination of the implementation of Action Plans, Strategic or guidance documents. Projects aiming at supporting the setting-up of the Emerald Network of Areas of Special Conservation Interest (ASCI) in Europe are also included here.

5. Education and awareness-raising

Article 3 of the Convention sets out the general obligation for each Contracting party to take action individually, with respect to the conservation of wild flora and fauna and all natural habitats in general, by for instance promoting national conservation policies as well as education and information. Through the activities planned under this heading, the Convention provides assistance to Parties in communicating on the biodiversity advantage and benefits and develops awareness-raising campaigns and materials, as well as on-line platforms for facilitating access to information on progress in the setting-up of the Emerald Network.

6. Staff

The Bern Convention's Secretariat is charged with the overall coordination and implementation of the Programme of activities, under the supervision and guidance of the Bureau and the Standing Committee to the Convention.

IV. Budget Year 2020

In 2020, the Council of Europe's Ordinary Budget is expected to provide an approximate amount of € 282,544 to the Bern Convention. This amount corresponds to:

- 164,100 € for financing the programme of activities including overheads,
- 45 544 € for financing a technical assistance project on the Emerald network setting-up in Belarus, coming from a country specific Action Plan of the Council of Europe and
- 72,900 € for staff and pensions, which corresponds to the position of assistant to the Secretariat of the Bern Convention.

The Bern Convention Special Account will be used to cover expenses that are not covered by the ordinary budget of the Council of Europe. The activities that will not receive additional contributions will not or partially be implemented. The amount to be provided to the Bern Convention budget via voluntary contributions (Special Account) amounts to € 493 849,50 and corresponds to:

- 163 849,50 € for financing the programme of activities and
- 330 000 € for staff and pensions.

As from 2020 the funding of the position of the Secretary of the Bern Convention will not be borne by the Council of Europe's Ordinary budget, it will rely on the financial support of Contracting Parties. In the transition period where this position will need to be filled in and considering the prolonged absence of the assistant to the Bern Convention, it is proposed to hire two ad-hoc support assistants throughout 2020 to help implement the programme of activities.

Budget 2020					
Expenditure	# Units	Unit cost	Total cost	Total available (CoE OB)	Funds needed (VCs)
1. Statutory bodies			55 794,00	46 794,00	9 000,00
Meeting of the Standing Committee (4 days)			45 744,00	36 744,00	9 000,00
<i>Subsistence of Chair/Delegates/Experts (average: 24 experts*5 per diem). Chair + Countries: Albania, Armenia, Azerbaijan, Belarus, BiH, Bulgaria, Croatia, Cyprus, Czech Republic, Georgia, Greece, Hungary, Republic of Moldova, Montenegro, North Macedonia, Portugal, Serbia, Slovak Republic, Turkey, Ukraine, Morocco, Tunisia, Burkina Faso, Senegal</i>	120,00	175,00	21 000,00	15 000,00	6 000,00
<i>Travel expenses of Chair/Delegates/Experts</i>	24,00	480,00	11 520,00	8 520,00	3 000,00
<i>Interpretation Services</i>	6,00	2 204,00	13 224,00	13 224,00	0,00
1st annual Meeting of the Bureau (2 days)			5 025,00	5 025,00	0,00
<i>Subsistence of Bureau Members (5 experts*3 per diems)</i>	15,00	175,00	2 625,00	2 625,00	0,00
<i>Travel expenses of Bureau Members (5 experts)</i>	5,00	480,00	2 400,00	2 400,00	0,00
<i>Interpretation Services</i>	0,00	0,00	0,00	0,00	0,00
2nd annual Meeting of the Bureau (2 days)			5 025,00	5 025,00	0,00
<i>Subsistence of Bureau Members (5 experts*3 per diems)</i>	15,00	175,00	2 625,00	2 625,00	0,00
<i>Travel expenses of Bureau Members (5 experts)</i>	5,00	480,00	2 400,00	2 400,00	0,00
<i>Interpretation Services</i>	0,00	0,00	0,00	0,00	0,00
2. Monitoring of obligations			86 140,00	34 740,00	51 400,00
Group of Specialists on the EDPA (2 days)			19 075,00	9 075,00	10 000,00
<i>Travel expenses of Delegates/Experts</i>	15,00	480,00	7 200,00	4 200,00	3 000,00
<i>Subsistence of Delegates/Experts (15 experts*3 per diem)</i>	45,00	175,00	7 875,00	4 875,00	3 000,00
<i>Consultancy/technical reports</i>	1,00	4 000,00	4 000,00	0,00	4 000,00

Monitoring of and advice on sites at risk (case-file system and EDPA sites)			22 065,00	17 665,00	4 400,00
EDPA					
<i>Travels Experts</i>	11,00	480,00	5 280,00	3 280,00	2 000,00
<i>Subsistence Experts</i>	29,00	175,00	5 075,00	4 675,00	400,00
<i>Consultancy</i>	1,00	3 000,00	3 000,00	1 000,00	2 000,00
Case file system					
<i>Travels Experts</i>	2,00	480,00	960,00	960,00	
<i>Subsistence Experts</i>	10,00	175,00	1 750,00	1750,00	
<i>Consultancy</i>	2,00	3 000,00	6 000,00	6000,00	

Assessment of reports/Reporting under Resolution No. 8 (2012)			35 000,00	5 000,00	30 000,00
<i>Consultancy/technical reports</i>	1,00	35 000,00	35 000,00	10 000,00	25 000,00

Maintain and update of the ORS			10 000,00	3 000,00	7 000,00
<i>Lumpsum</i>	1,00	10 000,00	10 000,00	3 000,00	7 000,00

3. Standard setting (Groups of Experts meetings)			78 997,50	17 825,00	37 600,00
Network of SFPs for IKB (2 days)			19 075,00	7 075,00	12 000,00
<i>Travel expenses of Delegates/Experts, Countries: Albania, Armenia, Azerbaijan, Belarus, Bulgaria, BiH, Croatia, Czech Republic, Georgia, Hungary, Republic of Moldova, North Macedonia, Serbia, Slovak Republic, Ukraine</i>	15,00	480,00	7 200,00	3 200,00	4 000,00
<i>Subsistence of Delegates/Experts (15 experts*3 per diem)</i>	45,00	175,00	7 875,00	3 875,00	4 000,00
<i>Consultancy/technical reports</i>	1,00	4 000,00	4 000,00	0,00	4 000,00

Select Group of Experts on Invasive Alien Species (1,5 days)			13 175,00	5 375,00	7 800,00
<i>Travel expenses of Delegates/Experts</i>	10,00	480,00	4 800,00	3 400,00	1 400,00
<i>Subsistence of Delegates/Experts (10 experts*2,5 per diem)</i>	25,00	175,00	4 375,00	1 975,00	2 400,00
<i>Consultancy/technical reports</i>	1,00	4 000,00	4 000,00	0,00	4 000,00

Restricted Group of Experts on Climate Change (1,5 day)			13 175,00	5 375,00	7 800,00
<i>Travel expenses of Chair/Delegates/Experts</i>	10,00	480,00	4 800,00	3 400,00	1 400,00
<i>Subsistence of Chair/Delegates/Experts (10 experts*2,5 per diem)</i>	25,00	175,00	4 375,00	1 975,00	2 400,00
<i>Consultancy/technical reports</i>	1,00	4 000,00	4 000,00	0,00	4 000,00

Group of Experts on Protected Areas and Ecological Networks (1,5 days)			17 762,50	10 200,00	7 562,50
<i>Travel expenses of Chair/Delegates/Experts</i>	15,00	480,00	7 200,00	3 400,00	3 800,00
<i>Subsistence of Chair/Delegates/Experts (15 experts* 2,5 per diem)</i>	37,50	175,00	6 562,50	4 800,00	1 762,50
<i>Consultancy/technical reports</i>	1,00	4 000,00	4 000,00	2 000,00	2 000,00

Expert meeting on the implementation of the AP on the Ruddy Duck (1 day)			5 810,00	2 360,00	3 450,00
<i>Travel expenses of Chair/Delegates/Experts</i>	7,00	480,00	3 360,00	1 360,00	2 000,00
<i>Subsistence of Chair/Delegates/Experts (7 experts*2 per diem)</i>	14,00	175,00	2 450,00	1 000,00	1 450,00

Support to the organisation of the Planta Europa Conference			10 000,00	0,00	10 000,00
<i>Lumpsum</i>	1,00	0,00	10 000,00	0,00	10 000,00

4. Assistance to Parties			45 544,00	45 544,00	0,00
Emerald Network capacity building project in Belarus			45 544,00	45 544,00	0,00
<i>Lumpsum</i>	1,00	45 544,00	45 544,00	45 544,00	0,00

5. Education and awareness-raising			47 000,00	11 000,00	36 000,00
Awareness and visibility: Communication strategy			47 000,00	11 000,00	26 000,00
<i>Lumpsum (communication campaign and supports)</i>	1,00	15 000,00	17 000,00	0,00	17 000,00
<i>Lumpsum (electronic publications)</i>	1,00	5 000,00	5 000,00	5 000,00	0,00
<i>Lumpsum (Emerald Network Viewer)</i>	1,00	15 000,00	15 000,00	6 000,00	9 000,00
<i>Development of on-line tools</i>	1,00	10 000,00	10 000,00	3 000,00	7 000,00

6. Official Journeys of staff			21 000,00	21 000,00	0,00
<i>Travel and subsistence</i>	15,00	1 400,00	21 000,00	21 000,00	0,00

7. Provision for the Chair			5 000,00	2 000,00	3 000,00
<i>Travel and subsistence expenses (lumpsum)</i>	1,00	5 000,00	5 000,00	2 000,00	3 000,00

8. Overheads			34 018,00	30 741,00	3 277,00
<i>Printing Internal</i>	100 000,00	0,03	3 000,00	3 000,00	0,00
<i>Postage (Lumpsum)</i>	1,00	400,00	400,00	400,00	0,00
<i>Prepress (lumpsum)</i>	1,00	2 500,00	2 500,00	2 500,00	0,00
<i>Translation Services</i>	827,00	34,00	28 118,00	24 841,00	3 277,00

9. Staff costs*			402 900,00	72 900,00	330 000,00
Permanent staff	lumpsum		60 200,00	60 200,00	0,00
Pensions Permanent staff	lumpsum		12 700,00	12 700,00	0,00
Temporary staff (salary and pension) - position of Secretary of the Bern Convention	12,00	10 000,00	120 000,00	0,00	120 000,00
Temporary staff (salary and pension) - position of Emerald Network project manager	12,00	7 300,00	87 600,00	0,00	87 600,00
Temporary staff (salary and pension) - position of project assistant	12,00	4 200,00	50 400,00	0,00	50 400,00
Temporary staff (salary and pension) - 2 ad-hoc support assistants	9,00	8 000,00	72 000,00	0,00	72 000,00

TOTAL			776 393,50	282 544,00	493 849,50
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V. Budget Year 2021

In 2021, the Council of Europe's Ordinary Budget is expected to provide an approximate amount of € 237,000 to the Bern Convention. This amount corresponds to:

- 164,100 € for financing the programme of activities including overheads and
- 72,900 € for staff and pensions, which corresponds to the position of assistant to the Secretariat of the Bern Convention.

The Bern Convention Special Account will be used to cover expenses that are not covered by the ordinary budget of the Council of Europe. The activities that will not receive additional contributions will not or partially be implemented. The amount to be provided to the Bern Convention budget via voluntary contributions (Special Account) amounts to € 425 439,50 and corresponds to:

- 167 439,50 € for financing the programme of activities and
- 258 000 € for staff and pensions.

As from 2020 the funding of the position of the Secretary of the Bern Convention will not be borne by the Council of Europe's Ordinary budget, it will rely on the financial support of Contracting Parties.

Budget 2021					
Expenditure	# Units	Unit cost	Total cost	Total available (CoE OB)	Funds needed (VCs)
1. Statutory bodies			55 794,00	41 827,00	13 967,00
Meeting of the Standing Committee (4 days)			45 744,00	31 777,00	13 967,00
<i>Subsistence of Chair/Delegates/Experts (average: 24 experts*5 per diem). Chair + Countries: Albania, Armenia, Azerbaijan, Belarus, BiH, Bulgaria, Croatia, Cyprus, Czech Republic, Georgia, Greece, Hungary, Republic of Moldova, Montenegro, North Macedonia, Portugal, Serbia, Slovak Republic, Turkey, Ukraine, Morocco, Tunisia, Burkina Faso, Senegal</i>	120,00	175,00	21 000,00	13 000,00	8 000,00
<i>Travel expenses of Chair/Delegates/Experts</i>	24,00	480,00	11 520,00	5 553,00	5 967,00
<i>Interpretation Services</i>	6,00	2 204,00	13 224,00	13 224,00	0,00
1st annual Meeting of the Bureau (2 days)			5 025,00	5 025,00	0,00
<i>Subsistence of Bureau Members (5 experts*3 per diems)</i>	15,00	175,00	2 625,00	2 625,00	0,00
<i>Travel expenses of Bureau Members (5 experts)</i>	5,00	480,00	2 400,00	2 400,00	0,00
<i>Interpretation Services</i>	0,00	0,00	0,00	0,00	0,00
2nd annual Meeting of the Bureau (2 days)			5 025,00	5 025,00	0,00
<i>Subsistence of Bureau Members (5 experts*3 per diems)</i>	15,00	175,00	2 625,00	2 625,00	0,00
<i>Travel expenses of Bureau Members (5 experts)</i>	5,00	480,00	2 400,00	2 400,00	0,00
<i>Interpretation Services</i>	0,00	0,00	0,00	0,00	0,00
2. Monitoring of obligations			43 135,00	19 400,00	23 735,00
Group of Specialists on the EDPA (2 days)			19 075,00	8 000,00	11 075,00
<i>Travel expenses of Delegates/Experts</i>	15,00	480,00	7 200,00	3 200,00	4 000,00
<i>Subsistence of Delegates/Experts (15 experts*3 per diem)</i>	45,00	175,00	7 875,00	4 800,00	3 075,00
<i>Consultancy/technical reports</i>	1,00	4 000,00	4 000,00	0,00	4 000,00

Monitoring of and advise on sites at risk (case-file system and EDPA sites)			18 060,00	11 400,00	6 660,00
<i>Travels Experts</i>	12,00	480,00	5 760,00	3 500,00	2 260,00
<i>Subsistence Experts</i>	36,00	175,00	6 300,00	3 900,00	2 400,00
<i>Consultancy</i>	2,00	3 000,00	6 000,00	4 000,00	2 000,00

Maintain and update of the ORS			6 000,00	0,00	6 000,00
<i>Lumpsum</i>	1,00	6 000,00	6 000,00	0,00	6 000,00

3. Standard setting (Groups of Experts meetings)			69 082,50	40 220,00	28 862,50
Group of Experts on IAS (1,5 days)			18 762,50	6 450,00	12 312,50
<i>Travel expenses of Delegates/Experts</i>	15,00	480,00	7 200,00	3 450,00	3 750,00
<i>Subsistence of Delegates/Experts (15 experts*2,5 per diem)</i>	37,50	175,00	6 562,50	3 000,00	3 562,50
<i>Consultancy/technical reports</i>	1,00	5 000,00	5 000,00	0,00	5 000,00

Group of Experts on Amphibians and Reptiles (1,5 days)			17 175,00	6 825,00	10 350,00
<i>Travel expenses of Delegates/Experts</i>	10,00	480,00	4 800,00	3 450,00	1 350,00
<i>Subsistence of Delegates/Experts (10 experts*2,5 per diem)</i>	25,00	175,00	4 375,00	3 375,00	1 000,00
<i>Consultancy/technical reports</i>	2,00	4 000,00	8 000,00	0,00	8 000,00

Group of Experts on Protected Areas & CC (2,5 days)			19 075,00	18 595,00	480,00
<i>Travel expenses of Chair/Delegates/Experts</i>	15,00	480,00	7 200,00	5 170,00	2 030,00
<i>Subsistence of Chair/Delegates/Experts (15 experts* 3 per diem)</i>	45,00	175,00	7 875,00	4 813,00	3 062,00
<i>Consultancy/technical reports</i>	1,00	4 000,00	4 000,00	2 000,00	2 000,00

Working Group on the development of Bern Strategic Plan 21-30 (2*2 days)			14 070,00	8 350,00	5 720,00
<i>Travel expenses of Chair/Delegates/Experts</i>	14,00	480,00	6 720,00	4 000,00	2 720,00
<i>Subsistence of Chair/Delegates/Experts (7 experts*3 per diem)</i>	42,00	175,00	7 350,00	4 350,00	3 000,00

4. Assistance to Parties			51 010,00	7 135,00	43 875,00
Emerald network capacity building project in 1 country			20 000,00	0,00	20 000,00
<i>Lumpsum</i>	1,00	20 000,00	20 000,00	0,00	20 000,00
Emerald biogeographic evaluation Seminar (2 days)			31 010,00	7 135,00	23 875,00
<i>Consultancy/technical reports</i>	2,00	10 000,00	20 000,00	0,00	20 000,00
<i>Travel expenses of Delegates/Experts</i>	12,00	480,00	5 760,00	4 760,00	1 000,00
<i>Subsistence of Delegates/Experts (12 experts*2,5 per diem)</i>	30,00	175,00	5 250,00	2 375,00	2 875,00
5. Education and awareness-raising			50 000,00	10 000,00	40 000,00
Awareness and visibility: Communication strategy			50 000,00	10 000,00	40 000,00
<i>Lumpsum (communication campaign and supports)</i>	1,00	15 000,00	15 000,00	8 000,00	7 000,00
<i>Lumpsum (electronic publications)</i>	1,00	15 000,00	15 000,00	0,00	15 000,00
<i>Lumpsum (Emerald Network Viewer update)</i>	1,00	5 000,00	5 000,00	2 000,00	3 000,00
<i>Development of on-line tools</i>	1,00	15 000,00	15 000,00	0,00	15 000,00
6. Official Journeys of staff			21 000,00	21 000,00	0,00
<i>Travel and subsistence</i>	15,00	1 400,00	21 000,00	21 000,00	0,00
7. Provision for the Chair			5 000,00	3 000,00	2 000,00
<i>Travel and subsistence expenses (lumpsum)</i>	1,00	5 000,00	5 000,00	3 000,00	2 000,00
8. Overheads			36 518,00	21 518,00	15 000,00
<i>Printing Internal</i>	100 000,00	0,03	3 000,00	3 000,00	0,00
<i>Postage (Lumpsum)</i>	1,00	400,00	400,00	400,00	0,00
<i>Prepress (lumpsum)</i>	1,00	5 000,00	5 000,00	0,00	5 000,00
<i>Translation Services</i>	827,00	34,00	28 118,00	18 118,00	10 000,00

9. Staff costs*			330 900,00	72 900,00	258 000,00
Permanent staff	lumpsum		60 200,00	60 200,00	0,00
Pensions Permanent staff	lumpsum		12 700,00	12 700,00	0,00
Temporary staff (salary and pension) - position of Secretary of the Bern Convention	12,00	10 000,00	120 000,00	0,00	120 000,00
Temporary staff (salary and pension) - position of Emerald Network project manager	12,00	7 300,00	87 600,00	0,00	87 600,00
Temporary staff (salary and pension) - position of project assistant	12,00	4 200,00	50 400,00	0,00	50 400,00
TOTAL			662 439,50	237 000,00	425 439,50