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CONVENTION ON THE CONSERVATION OF EUROPEAN WILDLIFE  
AND NATURAL HABITATS

**Standing Committee**

41<sup>st</sup> meeting  
Strasbourg, 29 November - 3 December 2021

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**DRAFT**  
**PROGRAMME OF ACTIVITIES AND BUDGET OF THE**  
**BERN CONVENTION FOR 2022-2023**

*Document prepared by  
the Directorate of Democratic Participation*

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## **I. Procedure for the adoption of the Council of Europe Programme and Budget**

The Programme and Budget of the Council of Europe is proposed by the Secretary General and adopted by the Committee of Ministers. Since 2012 the Council of Europe has adopted a biennial Programme and Budget. As of 2022, the Programme and Budget will consist in a quadrennial Programme (Y1-Y4, *i.e.* 2022-2025) and two biennial Budgets (Y1-Y2, *i.e.* 2022-2023, and Y3-Y4, *i.e.* 2024-2025).

The Programme and Budget indicates for each financial year the General Budget of the Council of Europe (including the so-called “Ordinary Budget<sup>1</sup>”) and the budgets of the Partial and Enlarged Agreements.

The adoption of the Programme and Budget by the Committee of Ministers generally takes place by the end of November. The second-year budgets of the biennial Budgets are approved on a provisional basis.

In principle, the procedures are as follows:

In the year preceding Y1, the Committee of Ministers approves:

- ⇒ the programme of activities for the quadrennium Y1-Y4,
- ⇒ the budget for year Y1,
- ⇒ the provisional budget for year Y2.

It takes note of the budgetary implications for years Y3-Y4.

In Y1, the Committee of Ministers approves:

- ⇒ the budget for year Y2.

In Y2, the Committee of Ministers approves:

- ⇒ possible adjustments to the programme of activities for the quadrennium following a mid-term review,
- ⇒ the budget for year Y3,
- ⇒ the provisional budget for year Y4.

In Y3, the Committee of Ministers approves:

- ⇒ the budget for year Y4.

## **II. The Bern Convention Programme of Activities within the Council of Europe’s Programme and Budget**

The draft biennial Programme of Activities for the Bern Convention, to be adopted at the Standing Committee meeting, is prepared and examined by the Bureau at its September meeting and, thus, before the adoption by the Committee of Ministers of the Council of Europe Programme and Budget in November. Therefore, the amounts presented to the Standing Committee are forecasts only and take into account both the expected provision allocated to the Bern Convention via the Ordinary Budget of the Council of Europe as well as the anticipated voluntary contributions to be provided by Contracting Parties to the Bern Convention.

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<sup>1</sup> The Ordinary Budget is mainly funded by member States' contributions. National contributions are based on a formula, following Resolution (94)31 of the Committee of Ministers, which takes into account the population and Gross Domestic Product.

### **III. Draft Bern Convention Programme of Activities for 2022-2023**

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.

The main thematic pillars of the draft Programme of Activities and budget breakdown of the Bern Convention are as follows:

#### **1. Statutory bodies (Standing Committee and Bureau)**

Activities listed under this heading include the meetings of the statutory bodies of the Bern Convention. The Standing Committee to the Bern Convention, which is foreseen in Article 13 of the Convention, is the body composed of the representatives of Parties and Observers. It is responsible for following the application 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, which is foreseen in Rule 19 of the Rules of Procedure, takes administrative and organisational decisions between meetings of the Standing Committee. It is comprised of the Chair of the Standing Committee, the Vice-Chair, the Immediate Past 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 heading No.2 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 Online Reporting System (ORS) tool or the Habides + tool of EU member States parties to the Convention.

Technical maintenance and updating of the ORS is listed under heading No.2.

Under this heading, the Convention also 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 Monitoring of specific sites and populations***

Further, activities under heading No.2 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 listed under heading No.3 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 of 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 and Working Groups set up 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 indicated under heading No.3 also aim at ensuring the conservation of natural habitats and the implementation of Article 4 of the Convention, as well as of Resolutions 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 Contracting Parties**

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 online platforms/tools for facilitating access to information on the case-file system and on progress made 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 2022**

In 2022, 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;
- 72 900 € for staff and pensions, which corresponds to the position of Assistant/Junior Project Officer to the Secretariat of the Bern Convention.

The Bern Convention Special Account, which is funded solely through voluntary contributions, will be used to cover expenses that are not covered by the Ordinary Budget of the Council of Europe. Activities that lack sufficient funding through voluntary contributions will not or only partially be implemented. The amount to be provided to the Bern Convention budget via voluntary contributions amounts to 488 439,50 €. It corresponds to:

- 165 639,50 € for financing the programme of activities;
- 322 800 € for staff and pensions.

<b>Budget 2022</b>					
<b>Expenditure</b>	<b># Units</b>	<b>Unit cost</b>	<b>Total cost</b>	<b>Total available (CoE OB)</b>	<b>Funds needed (VCs)</b>
<b>1. Statutory bodies</b>			<b>50 769,00</b>	<b>50 769,00</b>	<b>0,00</b>
Meeting of the Standing Committee (4 days)			45 744,00	45 744,00	0,00
<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	21 000,00	0,00
<i>Travel expenses of Chair/Delegates/Experts</i>	24,00	480,00	11 520,00	11 520,00	0,00
<i>Interpretation Services</i>	6,00	2 204,00	13 224,00	13 224,00	0,00
<b>1st annual Meeting of the Bureau (2 days) (online)</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<i>Subsistence of Bureau Members (5 experts*3 per diems)</i>	0,00	175,00	0,00	0,00	0,00
<i>Travel expenses of Bureau Members (5 experts)</i>	0,00	480,00	0,00	0,00	0,00
<i>Interpretation Services</i>	0,00	0,00	0,00	0,00	0,00
<b>2nd annual Meeting of the Bureau (2 days)</b>			<b>5 025,00</b>	<b>5 025,00</b>	<b>0,00</b>
<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
<b>2. Monitoring of obligations</b>			<b>46 140,00</b>	<b>26 740,00</b>	<b>19 400,00</b>
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
<i>Travel expenses of Experts</i>	13,00	480,00	6 240,00	4 240,00	2 000,00
<i>Subsistence of Experts</i>	39,00	175,00	6 825,00	6 425,00	400,00
<i>Consultancy/technical reports</i>	3,00	3 000,00	9 000,00	7 000,00	2 000,00

Case-file study/ compendium of good practices			5 000,00	0,00	5 000,00
<i>lumpsum</i>	1,00	5 000,00	5 000,00	0,00	5 000,00

<b>3. Standard setting (Group of Experts/Working Group meetings)</b>			<b>119 705,00</b>	<b>30 500,00</b>	<b>89 205,00</b>
Working Group on the Vision for the Bern Convention ( <a href="#">online</a> )			5 000,00	0,00	5 000,00
<i>Consultancy/technical reports</i>	1,00	5 000,00	5 000,00	0,00	5 000,00

Network of SFPs for IKB (2 days)			20 075,00	5 000,00	15 075,00
<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	2 000,00	5 200,00
<i>Subsistence of Delegates/Experts (15 experts*3 per diem)</i>	45,00	175,00	7 875,00	3 000,00	4 875,00
<i>Consultancy/technical reports</i>	1,00	5 000,00	5 000,00	0,00	5 000,00

Group of Experts on the Conservation of Birds (back-to-back with the Network of SFPs on IKB) (1 day)			2 625,00	0,00	2 625,00
<i>Subsistence of Delegates/Experts (15 experts*1 per diem)</i>	15,00	175,00	2 625,00	0,00	2 625,00

Group of Experts on Invasive Alien Species			8 000,00	0,00	8 000,00
<i>Consultancy/technical reports</i>	2,00	4 000,00	8 000,00	0,00	8 000,00

Group of Experts on Climate Change (1,5 days)			13 175,00	8 500,00	4 675,00
<i>Travel expenses of Chair/Delegates/Experts</i>	10,00	480,00	4 800,00	3 000,00	1 800,00
<i>Subsistence of Chair/Delegates/Experts (10 experts*2,5 per diem)</i>	25,00	175,00	4 375,00	1 500,00	2 875,00
<i>Consultancy/technical reports</i>	1,00	4 000,00	4 000,00	4 000,00	0,00



Group of Experts on Protected Areas and Ecological Networks (1,5 days)			21 762,50	11 000,00	10 762,50
<i>Travel expenses of Chair/Delegates/Experts</i>	15,00	480,00	7 200,00	3 000,00	4 200,00
<i>Subsistence of Chair/Delegates/Experts (15 experts*2,5 per diem)</i>	37,50	175,00	6 562,50	4 000,00	2 562,50
<i>Consultancy/technical reports</i>	2,00	4 000,00	8 000,00	4 000,00	4 000,00

Ad-hoc Working Group on reporting (back-to-back with the Group of Experts on Protected Areas and Ecological Networks) (1 day)			6 625,00	6 000,00	625,00
<i>Subsistence of Chair/Delegates/Experts (15 experts*1 per diem)</i>	15,00	175,00	2 625,00	2 000,00	625,00
<i>Consultancy/technical reports</i>	1,00	4 000,00	4 000,00	4 000,00	0,00

Ad-hoc Working Group on the Conservation of Marine Turtles ( <b>online</b> )			15 505,00	0,00	15 505,00
<i>Travel expenses of independent experts (for the national consultations)</i>	6,00	480,00	2 880,00	0,00	2 880,00
<i>Subsistence expenses of independent experts (for the national consultations)</i>	15,00	175,00	2 625,00	0,00	2 625,00
<i>Consultancy/technical reports</i>	2,00	5 000,00	10 000,00	0,00	10 000,00

Working Group of the National Focal Points on the Conservation of the Sturgeon (1,5 days) ( <b>online</b> )			0,00	0,00	0,00
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<b>4. Assistance to Parties</b>			<b>36 045,00</b>	<b>0,00</b>	<b>36 045,00</b>
Emerald Network biogeographical evaluations (for 3 countries)			36 045,00	0,00	<b>36 045,00</b>
<i>Travel expenses of independent experts</i>	9,00	480,00	4 320,00	0,00	4 320,00
<i>Subsistence expenses of independent expenses</i>	27,00	175,00	4 725,00	0,00	4 725,00
<i>Consultancy/technical reports</i>	9,00	3 000,00	27 000,00	0,00	27 000,00

<b>5. Education and awareness-raising</b>			<b>45 000,00</b>	<b>6 000,00</b>	<b>39 000,00</b>
Awareness and visibility: Communication strategy			45 000,00	6 000,00	39 000,00
<i>Lumpsum (communication campaign and supports)</i>	1,00	25 000,00	25 000,00	0,00	25 000,00
<i>Lumpsum (Emerald Network Viewer and Webapp)</i>	1,00	15 000,00	15 000,00	4 000,00	11 000,00

<i>Development of on-line tools (case-files dashboard)</i>	1,00	5 000,00	5 000,00	2 000,00	3 000,00
<b>6. Official Journeys of staff</b>			<b>21 000,00</b>	<b>19 350,00</b>	<b>1 650,00</b>
<i>Travel and subsistence</i>	15,00	1 400,00	21 000,00	19 350,00	1 650,00
<b>7. Provision for the Chair</b>			<b>4 000,00</b>	<b>0,00</b>	<b>4 000,00</b>
<i>Travel and subsistence expenses (lumpsum)</i>	1,00	4 000,00	4 000,00	0,00	4 000,00
<b>8. Overheads</b>			<b>34 018,00</b>	<b>30 741,00</b>	<b>3 277,00</b>
<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
<b>9. Staff costs*</b>			<b>395 700,00</b>	<b>72 900,00</b>	<b>322 800,00</b>
Permanent staff	lumpsum		60 200,00	60 200,00	0,00
Pensions Permanent staff	lumpsum		12 700,00	12 700,00	0,00
Fixed term staff (salary and pension) - position of Secretary of the Bern Convention	12,00	10 000,00	120 000,00	0,00	120 000,00
Fixed term staff (salary and pension) - position of Emerald Network project manager	12,00	8 200,00	98 400,00	0,00	98 400,00
Fixed term staff (salary and pension) - position of support assistant	12,00	3 800,00	45 600,00	0,00	45 600,00
Temporary staff (salary and pension) - position of support assistant	12,00	4 900,00	58 800,00	0,00	58 800,00
<b>TOTAL</b>			<b>725 439,50</b>	<b>237 000,00</b>	<b>488 439,50</b>

## V. Budget Year 2023

In 2023, 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;
- 72 900 € for staff and pensions, which corresponds to the position of Assistant/Junior Project Officer to the Secretariat of the Bern Convention.

The Bern Convention Special Account, which is funded solely through voluntary contributions, will be used to cover expenses that are not covered by the Ordinary Budget of the Council of Europe. Activities that lack sufficient funding through voluntary contributions will not or only partially be implemented. The amount to be provided to the Bern Convention budget via voluntary contributions amounts to 515 869,50 €. It corresponds to:

- 193 069,50 € for financing the programme of activities;
- 322 800 € for staff and pensions.

<b>Budget 2023</b>					
<b>Expenditure</b>	<b># Units</b>	<b>Unit cost</b>	<b>Total cost</b>	<b>Total available (CoE OB)</b>	<b>Funds needed (VCs)</b>
<b>1. Statutory bodies</b>			<b>50 769,00</b>	<b>50 769,00</b>	<b>0,00</b>
Meeting of the Standing Committee (4 days)			45 744,00	45 744,00	0,00
<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	21 000,00	0,00
<i>Travel expenses of Chair/Delegates/Experts</i>	24,00	480,00	11 520,00	11 520,00	0,00
<i>Interpretation Services</i>	6,00	2 204,00	13 224,00	13 224,00	0,00
<b>1st annual Meeting of the Bureau (2 days) (online)</b>			<b>0,00</b>	<b>0,00</b>	<b>0,00</b>
<i>Subsistence of Bureau Members (5 experts*3 per diems)</i>	0,00	175,00	0,00	0,00	0,00
<i>Travel expenses of Bureau Members (5 experts)</i>	0,00	480,00	0,00	0,00	0,00
<i>Interpretation Services</i>	0,00	0,00	0,00	0,00	0,00
<b>2nd annual Meeting of the Bureau (2 days)</b>			<b>5 025,00</b>	<b>5 025,00</b>	<b>0,00</b>
<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
<b>2. Monitoring of obligations</b>			<b>61 140,00</b>	<b>25 000,00</b>	<b>36 140,00</b>
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	4 000,00	3 200,00
<i>Subsistence of Delegates/Experts (15 experts*3 per diem)</i>	45,00	175,00	7 875,00	4 000,00	3 875,00
<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	17 000,00	5 065,00
<i>Travel expenses of Experts</i>	13,00	480,00	6 240,00	4 000,00	2 240,00
<i>Subsistence of Experts</i>	39,00	175,00	6 825,00	6 000,00	825,00
<i>Consultancy/technical reports</i>	3,00	3 000,00	9 000,00	7 000,00	2 000,00
Case-file study/ compendium of good practices (continued)			5 000,00	0,00	5 000,00
<i>lumpsum</i>	1,00	5 000,00	5 000,00	0,00	5 000,00
Assessment of the biennial reports			10 000,00	0,00	10 000,00
<i>lumpsum</i>	2,00	5 000,00	10 000,00	0,00	10 000,00
Maintenance of the ORS			5 000,00	0,00	5 000,00
<i>lumpsum</i>	1,00	5 000,00	5 000,00	0,00	5 000,00
<b>3. Standard setting (Group of Experts/ Working Group meetings)</b>			<b>124 150,00</b>	<b>25 590,00</b>	<b>98 560,00</b>
Network of SFPs for IKB			30 000,00	0,00	30 000,00
<i>Consultancy/technical reports</i>	6,00	5 000,00	30 000,00	0,00	30 000,00
Select Group of Experts on Invasive Alien Species (1,5 days)			21 062,50	0,00	21 062,50
<i>Travel expenses of Chair/Delegates/Experts</i>	15,00	700,00	10 500,00	0,00	10 500,00
<i>Subsistence of Chair/Delegates/Experts (15 experts*2,5 per diem)</i>	37,50	175,00	6 562,50	0,00	6 562,50
<i>Consultancy/technical reports</i>	1,00	4 000,00	4 000,00	0,00	4 000,00
Group of Experts on Amphibians and Reptiles (1,5 days)			17 762,50	8 500,00	9 262,50
<i>Travel expenses of Chair/Delegates/Experts</i>	15,00	480,00	7 200,00	3 000,00	4 200,00
<i>Subsistence of Chair/Delegates/Experts (15 experts*2,5 per diem)</i>	37,50	175,00	6 562,50	1 500,00	5 062,50
<i>Consultancy/technical reports</i>	1,00	4 000,00	4 000,00	4 000,00	0,00
Group of Experts on Protected Areas and Ecological Networks (1,5 days)			21 762,50	11 000,00	10 762,50
<i>Travel expenses of Chair/Delegates/Experts</i>	15,00	480,00	7 200,00	3 000,00	4 200,00

<i>Subsistence of Chair/Delegates/Experts (15 experts*2,5 per diem)</i>	37,50	175,00	6 562,50	4 000,00	2 562,50
<i>Consultancy/technical reports</i>	2,00	4 000,00	8 000,00	4 000,00	4 000,00

Ad-hoc Working Group on reporting (back-to-back with the Group of Experts on Protected Areas and Ecological Networks) (1 day)			6 625,00	6 090,00	535,00
<i>Subsistence of Chair/Delegates/Experts (15 experts*1 per diem)</i>	15,00	175,00	2 625,00	2 090,00	535,00
<i>Consultancy/technical reports</i>	1,00	4 000,00	4 000,00	4 000,00	0,00

Working Group of the National Focal Points on the Conservation of the Sturgeon (1,5 days) ( <a href="#">online</a> )			0,00	0,00	0,00
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<b>4. Assistance to Parties</b>			<b>44 030,00</b>	<b>0,00</b>	<b>44 030,00</b>
Emerald Network biogeographical evaluations (for 2 countries or regions)			24 030,00	0,00	24 030,00
<i>Travel expenses of independent experts</i>	6,00	480,00	2 880,00	0,00	2 880,00
<i>Subsistence expenses of independent expenses</i>	18,00	175,00	3 150,00	0,00	3 150,00
<i>Consultancy/technical reports</i>	6,00	3 000,00	18 000,00	0,00	18 000,00

Cooperation project: Emerald Network capacity building project in one Contracting Party			20 000,00	0,00	20 000,00
<i>Lumpsum</i>	1,00	20 000,00	20 000,00	0,00	20 000,00

<b>5. Education and awareness-raising</b>			<b>45 000,00</b>	<b>9 000,00</b>	<b>36 000,00</b>
Awareness and visibility: Communication strategy			45 000,00	9 000,00	36 000,00
<i>Lumpsum (communication campaign and supports)</i>	1,00	25 000,00	25 000,00	0,00	25 000,00
<i>Lumpsum (Emerald Network Viewer and Webapp)</i>	1,00	15 000,00	15 000,00	6 000,00	9 000,00
<i>Development of on-line tools (case-files dashboard)</i>	1,00	5 000,00	5 000,00	3 000,00	2 000,00

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

<b>7. Provision for the Chair</b>			<b>4 000,00</b>	<b>2 000,00</b>	<b>2 000,00</b>
<i>Travel and subsistence expenses (lumpsum)</i>	1,00	4 000,00	4 000,00	2 000,00	2 000,00
<b>8. Overheads</b>			<b>34 018,00</b>	<b>30 741,00</b>	<b>3 277,00</b>
<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
<b>9. Staff costs*</b>			<b>395 700,00</b>	<b>72 900,00</b>	<b>322 800,00</b>
Permanent staff	lumpsum		60 200,00	60 200,00	0,00
Pensions Permanent staff	lumpsum		12 700,00	12 700,00	0,00
Fixed term staff (salary and pension) - position of Secretary of the Bern Convention	12,00	10 000,00	120 000,00	0,00	120 000,00
Fixed term staff (salary and pension) - position of Emerald Network project manager	12,00	8 200,00	98 400,00	0,00	98 400,00
Fixed term staff (salary and pension) - position of support assistant	12,00	3 800,00	45 600,00	0,00	45 600,00
Temporary staff (salary and pension) - position of support assistant	12,00	4 900,00	58 800,00	0,00	58 800,00
<b>TOTAL</b>			<b>752 869,50</b>	<b>237 000,00</b>	<b>515 869,50</b>