

Annex XXIX

UNEP'S 2023 COMPLIANCE ASSISTANCE PROGRAMME (CAP) BUDGET

		Budget line	Component	Location	Work months	Grade	Approved CAP 2022	Approved CAP 2023
10	PROJECT PERSONNEL COMPONENT							
			Title/Description					
		1101	Head of Branch	Paris	12	D-1	296,800	305,704
		1102	Montreal Protocol Programme Officer – ECA/Global Capacity Building	Paris	12	P-3	187,000	180,600
		1103	Montreal Protocol Senior Programme Management Officer - Capacity Building	Paris	12	P-5	270,400	245,800
		1104	Montreal Protocol Programme Officer	Paris	12	P-4	190,000	195,700
		1105	Montreal Protocol Senior Coordination Officer -ExCom	Paris	12	P-5	180,000	185,400
		1106	Montreal Protocol Programme Officer	Paris	12	P-3	0	0
		1107	Montreal Protocol Programme Officer – ExCom/Partnerships	Paris	12	P-3	187,000	192,610
		1108	ECA Montreal Protocol Regional Coordinator	Paris	12	P-4	240,000	247,200
		1109	Montreal Protocol Coordinator International Partnerships	Paris	12	P-5	270,400	278,512
		1121	Montreal Protocol Regional Senior Coordinator - Asia Pacific	Bangkok	12	P-5	240,000	247,200
		1122	Montreal Protocol Programme Officer – Southeast Asia & PICs	Bangkok	12	P-4	170,000	175,100
		1123	Montreal Protocol Programme Officer – South Asia	Bangkok	12	P-4	188,800	194,464
		1124	Montreal Protocol Programme Officer – Southeast Asia & PICs	Bangkok	12	P-3	188,800	194,464
		1125	Montreal Protocol Programme Officer – South Asia	Bangkok	12	P-3	188,800	194,464
		1131	Montreal Protocol Regional Coordinator - West Asia	Manama	12	P-4	240,000	247,200
		1132	Montreal Protocol Programme Officer - West Asia	Manama	12	P-3	176,500	181,795
		1141	Montreal Protocol Regional Senior Coordinator -Francophone Africa	Nairobi	12	P-5	274,500	282,735
		1142	Montreal Protocol Regional Senior Coordinator - Anglophone Africa	Nairobi	12	P-5	274,500	282,735
		1143	Montreal Protocol Programme Officer - Anglophone Africa	Nairobi	12	P-3	240,000	247,200
		1144	Montreal Protocol Programme Officer -Francophone Africa	Nairobi	12	P-3	190,000	195,700
		1145	Montreal Protocol Associate Officer Anglophone Africa	Nairobi	12	P-2	152,000	168,700
		1146	Montreal Protocol Associate Officer -Francophone Africa	Nairobi	12	P-2	152,000	168,700
		1147	Montreal Protocol Programme Officer (Admin and Finance)	Nairobi	12	P-4	199,000	204,970
		1151	Montreal Protocol Regional Coordinator - Latin America	Panama City	12	P-4	220,100	226,703

		Budget line	Component	Location	Work months	Grade	Approved CAP 2022	Approved CAP 2023
		1152	Montreal Protocol Regional Coordinator - Caribbean	Panama City	12	P-4	175,000	180,250
		1153	Montreal Protocol Information Manager	Panama City	12	P-4	220,100	226,703
		1154	Montreal Protocol Programme Officer - Caribbean	Panama City	12	P-3	220,100	174,500
		1155	Montreal Protocol Programme Officer - Latin America	Panama City	12	P-3	220,100	226,703
		1301	Principal Assistant HOB	Paris	12	G-6	105,000	108,150
		1302	Programme Assistant - Regional Networks	Paris	12	G-6	105,000	108,150
		1303	Programme Assistant - Clearinghouse	Paris	12	G-6	107,000	110,210
		1304	Programme Assistant – Europe & Central Asia	Paris	12	G-6	100,000	103,000
		1305	Programme Assistant - Capacity Building/iPIC	Paris	12	G-6	100,000	103,000
		1306	Programme Assistant	Paris	12	G-5	90,000	92,700
		1307	Global Budget & Finance Assistant	Paris	12	G-7	124,000	127,720
		1308	Temporary assistance CAP			N-A	0	0
		1321	Programme Assistant - South Asia	Bangkok	12	G-6	90,000	92,700
		1322	Programme Assistant – Southeast Asia & PICs	Bangkok	12	G-5	70,000	72,100
		1323	Administrative Assistant – Asia-Pacific	Bangkok	12	G-7	90,000	92,700
		1332	Programme Assistant – West Asia	Lebanon	12	G-6	90,000	92,700
		1341	Administrative Assistant - Africa	Nairobi	12	G-7	62,000	63,860
		1342	Global Administrative Assistant	Nairobi/Law	12	G-5	38,000	39,140
		1343	Programme Assistant - Africa	Nairobi	12	G-6	47,000	47,000
		1344	Programme Assistant - Francophone Africa	Nairobi	12	G-7	62,000	63,860
		1345	Global Administrative Assistant	Nairobi/Law	12	G-6	47,000	48,410
		1351	Administrative Assistant – Latin America & Caribbean	Panama	12	G-5	40,000	40,000
		1352	Administrative Assistant – Latin America & Caribbean	Panama	12	G-7	65,000	66,950
			Subtotal Staff Personnel				7,183,900	7,324,162
	1600	TRAVEL						
		1601	Staff travel - Global	Paris			171,000	171,000
		1610	Staff travel – Europe & Central Asia	Paris / ECA			25,000	25,000
		1620	Staff travel – South Asia	Bangkok			33,000	33,000
		1621	Staff travel – Southeast Asia	Bangkok			33,000	33,000

		Budget line	Component	Location	Work months	Grade	Approved CAP 2022	Approved CAP 2023
		1622	Staff travel - PIC	Bangkok			50,000	50,000
		1630	Staff travel – West Asia	Manama			45,000	45,000
		1640	Staff travel – Francophone Africa	Nairobi			60,500	60,500
		1641	Staff travel - Anglophone Africa	Nairobi			60,500	60,500
		1650	Staff travel - Caribbean	Panama			35,000	35,000
		1651	Staff travel - Latin America	Panama			35,000	35,000
			Subtotal Travel				548,000	548,000
2030	REGIONAL ACTIVITIES							
			CONTRACT SERVICE COMPONENT					
		2210	Network Thematic Meetings/South South cooperation/Regional awareness raising – Europe & Central Asia	Paris / ECA			130,000	130,000
			Subtotal Europe & Central Asia				130,000	130,000
		2220	Network Thematic Meetings/South South cooperation/Regional awareness raising - South Asia	Bangkok			92,000	92,000
		2221	Network Thematic Meetings/South South cooperation/Regional awareness raising - Southeast Asia	Bangkok			70,000	70,000
		2222	Network Thematic Meetings/South South Cooperation/Regional awareness raising - PIC	Bangkok			105,000	105,000
			Subtotal Asia-Pacific				267,000	267,000
		2230	Network Thematic Meetings/South South cooperation/Regional awareness raising – West Asia	Manama			100,000	100,000
			Subtotal West Asia				100,000	100,000
		2240	Network Thematic Meetings/South South cooperation/Regional awareness raising – Francophone Africa	Nairobi			175,000	175,000
		2241	Thematic Meetings/South South cooperation/Regional awareness raising - Anglophone Africa	Nairobi			175,000	175,000
			Subtotal Africa				350,000	350,000
		2250	Network Thematic Meetings/South South cooperation/Regional awareness raising - Caribbean	Panama			130,000	130,000
		2251	Network Thematic Meetings/South South cooperation/Regional awareness raising - Latin America	Panama			120,000	120,000
			Subtotal Latin America & Caribbean				250,000	250,000
			Subtotal Regional activities				1,097,000	1,097,000

		Budget line	Component	Location	Work months	Grade	Approved CAP 2022	Approved CAP 2023
GLOBAL SERVICES/ CAPACITY DEVELOPMENT PORTFOLIO								
		3210	NOO Training				50,000	50,000
		3211	Policy & Technical Assistance				95,000	95,000
		3212	Translation & Outreach				160,000	160,000
		3213	Refrigeration Servicing Sector Assistance				160,000	160,000
		3214	Enforcement & customs				85,000	85,000
			Subtotal Global Services				550,000	550,000
MEETINGS								
50		4210	Advisory and Consultative Meetings and Stakeholders Workshops	Paris/Regions			20,000	20,000
			Subtotal Meetings				20,000	20,000
			Subtotal Global Services/Meetings				570,000	570,000
OFFICE OPERATIONS								
60		5210	Office Operations/Communication (equipment, rental, supplies & maintenance)	Paris			290,000	290,000
		5220	Office Operations/Communication (equipment, rental, supplies & maintenance)	Regions			300,000	300,000
			Subtotal Office Operations				590,000	590,000
	99	TOTAL DIRECT PROJECT COST					9,988,900	10,129,162
		Programme support costs (8%)					799,112	810,333
90	GRAND TOTAL						10,788,012	10,939,495