

Annex VII

**2003 CAP Budget - Paris and Regions (Global budget)**

|                      |           |                                       |          |       | 2002 (US\$)* | 2003 (US\$) |
|----------------------|-----------|---------------------------------------|----------|-------|--------------|-------------|
| 10 PROJECT COMPONENT | PERSONNEL |                                       |          |       |              |             |
| 1100                 | Project   | personnel*                            |          |       |              |             |
|                      |           | Title                                 | Location | Grade |              |             |
|                      | 1101      | Chief                                 | Paris    | D1    | 132,000      | 137,280     |
|                      | 1102      | Network and Policy Manager            | Paris    | P5    | 150,500      | 156,520     |
|                      | 1103      | Capacity Building Manager             | Paris    | P4    | 129,500      | 134,680     |
|                      | 1104      | Information Manager                   | Paris    | P4    | 129,500      | 134,680     |
|                      | 1105      | Monitoring and Administration Officer | Paris    | P3    | 108,500      | 112,840     |
|                      | 1106      | Information Officer                   | Paris    | P3    | 108,500      | 112,840     |
|                      | 1107      | HelpDesk Officer                      | Paris    | P1    | 87,500       | 91,000      |
|                      | 1108      | IS/RMP/NCAP Officer                   | Paris    | P3    | 108,500      | 112,840     |
|                      | 1109      | IT specialist                         | Paris    | P3    | 54,250       | 56,420      |
|                      | 1110      | RNC Africa (English Speaking)         | Nairobi  | P3/P4 | 118,400      | 123,136     |
|                      | 1111      | Policy/enforcement Officer            | Nairobi  | P3/P4 | 118,400      | 123,136     |
|                      | 1112      | RMP implementation officer            | Nairobi  | P2/P3 | 92,200       | 95,888      |
|                      | 1113      | MBr phase-out officer                 | Nairobi  | P2/P3 | 92,200       | 95,888      |
|                      | 1114      | RNC LAC                               | Mexico   | P3/P4 | 108,864      | 113,219     |
|                      | 1115      | Policy/enforcement Officer            | Mexico   | P3/P4 | 108,864      | 113,219     |
|                      | 1116      | RMP implementation officer            | Mexico   | P2/P3 | 89,586       | 93,169      |
|                      | 1117      | MBr phase-out officer                 | Mexico   | P2/P3 | 89,586       | 93,169      |
|                      | 1118      | RNC SA                                | Bangkok  | P3/P4 | 110,000      | 114,400     |
|                      | 1119      | Policy/enforcement Officer            | Bangkok  | P3/P4 | 110,000      | 114,400     |
|                      | 1120      | RMP implementation officer            | Bangkok  | P2/P3 | 85,000       | 88,400      |
|                      | 1121      | MBr phase-out officer                 | Bangkok  | P2/P3 | 85,000       | 88,400      |
|                      | 1122      | RNC WA                                | Bahrain  | P3/P4 | 109,000      | 113,360     |
|                      | 1123      | RMP implementation officer            | Bahrain  | P3/P4 | 109,000      | 113,360     |
|                      | 1124      | Halon Phaseout officer                | Bahrain  | P2/P3 | 89,500       | 93,080      |
|                      | 1125      | RNC Africa (French Speaking)          | Nairobi  | P3/P4 | 118,400      | 123,136     |
| 1199                 | Sub-total |                                       |          |       | 2,642,750    | 2,748,460   |

\* Approved by Decision 35/36

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|                           |                                                  |                                                              |          |           |           |
|---------------------------|--------------------------------------------------|--------------------------------------------------------------|----------|-----------|-----------|
| 1200                      | Consultants<br>(Description of activity/service) |                                                              |          |           |           |
|                           | 1201                                             | Consultants (training of CAP staff)                          |          | 0         | 60,000    |
| 1299                      | Sub-total                                        |                                                              |          | 0         | 60,000    |
| 1300                      | Programme Assistance (General Service staff)*    |                                                              |          |           |           |
|                           |                                                  | Title/Description                                            | Location | Level     |           |
|                           | 1301                                             | Secretary Chief                                              | Paris    | G6        | 74,000    |
|                           | 1302                                             | Assistant Network Manager                                    | Paris    | G5        | 67,000    |
|                           | 1303                                             | Assistant Clearinghouse                                      | Paris    | G5        | 67,000    |
|                           | 1304                                             | Assistant Monitoring                                         | Paris    | G5        | 67,000    |
|                           | 1305                                             | Assistant IS/RMP                                             | Paris    | G5        | 67,000    |
|                           | 1306                                             | Programme assistant                                          | Paris    | G5        | 67,000    |
|                           | 1307                                             | Technical data/documentation assistant                       | Paris    | G5        | 67,000    |
|                           | 1308                                             | Mailroom Clerk                                               | Paris    | G4        | 59,500    |
|                           | 1309                                             | Assistant RNC Nairobi                                        | Nairobi  | G5        | 21,600    |
|                           | 1310                                             | ROA Assistance                                               | Nairobi  | G5        | 21,600    |
|                           | 1311                                             | Assistant RNC Mexico                                         | Mexico   | G5        | 40,500    |
|                           | 1312                                             | ROLAC Assistance                                             | Mexico   | G5        | 40,500    |
|                           | 1313                                             | Assistant RNC South Asia                                     | Bangkok  | G5        | 23,000    |
|                           | 1314                                             | ROAP Assistance                                              | Bangkok  | G5        | 23,000    |
|                           | 1315                                             | Assistant RNC West Asia                                      | Bahrain  | G5        | 35,000    |
|                           | 1316                                             | ROWA Assistance                                              | Bahrain  | G5        | 35,000    |
|                           | 1317                                             | Temporary Assistance                                         | Paris    |           | 100,000   |
| 1399                      | Sub-total                                        |                                                              |          | 875,700   | 860,728   |
| 1600                      | Travel on official business (UNEP staff)         |                                                              |          |           |           |
|                           | 1601                                             | Travel on official business and outreach - Paris             |          |           | 250,000   |
|                           | 1602                                             | Travel Africa (Network + Training/MeBr)                      |          |           | 50,000    |
|                           | 1603                                             | Travel Latin America & Caribbean (Network + Training/Policy) |          |           | 50,000    |
|                           | 1604                                             | Travel South East Asia & Pacific Network **                  |          |           | 0         |
|                           | 1605                                             | Travel South Asia (Network + Training/Refrigeration)**       |          |           | 40,000    |
|                           | 1606                                             | Travel West Asia (Network + Halon)***                        |          |           | 20,000    |
| 1699                      | Sub-total                                        |                                                              |          | 410,000   | 515,000   |
| 1999                      | COMPONENT TOTAL                                  |                                                              |          | 3,928,450 | 4,184,188 |
| SUB CONTRACT 20 COMPONENT |                                                  |                                                              |          |           |           |

|                                     |                                                       |                                                   |         |         |
|-------------------------------------|-------------------------------------------------------|---------------------------------------------------|---------|---------|
| 2100                                | Sub-contracts (MOUs/LAs for cooperating agencies)     |                                                   |         |         |
|                                     | 2101                                                  | Sub-contracts with cooperating agencies           | 0       | 0       |
| 2199                                | Sub-total                                             |                                                   | 0       | 0       |
| 2200                                | Sub-contracts (MOUs/LAs for supporting organizations) |                                                   |         |         |
|                                     | 2201                                                  | Sub-contracts with supporting organizations       | 0       | 0       |
| 2299                                | Sub-total                                             |                                                   | 0       | 0       |
| 2300                                | Sub-contracts (for Commercial purposes)               |                                                   |         |         |
|                                     | 2301                                                  | Technical support for information systems (OASIS) | 75,000  | 78,000  |
|                                     | 2302                                                  | OzonAction Newsletter                             | 100,000 | 104,000 |
|                                     | 2303                                                  | Illustration/graphics/layout design               | 40,000  | 41,600  |
| 2399                                | Sub-total                                             |                                                   | 215,000 | 223,600 |
| 2999                                | COMPONENT TOTAL                                       |                                                   | 215,000 | 223,600 |
| 30 TRAINING COMPONENT               |                                                       |                                                   |         |         |
| 3200                                | Travel (South-South, North-South Experts)****         |                                                   |         |         |
|                                     | 3202                                                  | Africa region                                     |         | 20,000  |
|                                     | 3203                                                  | Latin America & Caribbean region                  |         | 20,000  |
|                                     | 3204                                                  | Asia and Pacific region                           |         | 20,000  |
|                                     | 3205                                                  | West Asia region                                  |         | 15,000  |
| 3299                                | Sub-total                                             |                                                   |         | 75,000  |
| 3300                                | Meetings/conferences                                  |                                                   |         |         |
|                                     | 3301                                                  | Advisory Group and Consultative Meetings - Paris  | 75,000  | 78,000  |
|                                     | 3302                                                  | Workshops Africa Network                          | 198,000 | 201,000 |
|                                     | 3303                                                  | Workshops Latin America & Caribbean Network       | 145,000 | 145,800 |
|                                     | 3304                                                  | Workshops South East Asia & Pacific Network **    | 0       | 0       |
|                                     | 3305                                                  | Workshops South Asia Network                      | 56,000  | 60,000  |
|                                     | 3306                                                  | Workshops West Asia Network                       | 56,000  | 65,000  |
| 3399                                | Sub-total                                             |                                                   | 530,000 | 549,800 |
| 3999                                | COMPONENT TOTAL                                       |                                                   | 530,000 | 624,800 |
| 40 EQUIPMENT AND PREMISES COMPONENT |                                                       |                                                   |         |         |
| 4100                                | Expendable equipment (items under US \$1,500 each)    |                                                   |         |         |
|                                     | 4101                                                  | Office supplies - Paris                           | 24,000  | 24,960  |
|                                     | 4102                                                  | Office supplies - Regions                         | 20,000  | 36,000  |
| 4199                                | Sub-total                                             |                                                   | 44,000  | 60,960  |
| 4200                                | Non-expendable equipment                              |                                                   |         |         |
|                                     | 4201                                                  | Office equipment/Computer hardware - Paris        | 30,000  | 31,200  |
|                                     | 4202                                                  | Office equipment/Computer hardware - Regions      | 26,000  | 37,000  |
| 4299                                | Sub-total                                             |                                                   | 56,000  | 68,200  |

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|      |                                        |                                                                              |           |           |
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| 4300 | Rental of premises                     |                                                                              |           |           |
|      | 4301                                   | Office rental - Paris                                                        | 220,000   | 228,800   |
|      | 4302                                   | Office rental - Regions                                                      | 50,000    | 76,817    |
| 4399 | Sub-total                              |                                                                              | 270,000   | 305,617   |
| 4999 | COMPONENT TOTAL                        |                                                                              | 370,000   | 434,777   |
| 50   | MISCELLANEOUS COMPONENT                |                                                                              |           |           |
| 5100 | Operation and maintenance of equipment |                                                                              |           |           |
|      | 5101                                   | Rental and maintenance of office equipment - Paris                           | 50,000    | 52,000    |
|      | 5102                                   | Rental and maintenance of office equipment - Regions                         | 30,000    | 37,000    |
| 5199 | Sub-total                              |                                                                              | 80,000    | 89,000    |
| 5200 | Reporting cost                         |                                                                              |           |           |
|      | 5201                                   | Reporting costs                                                              | 25,000    | 26,000    |
|      | 5202                                   | Translation (US\$5,000 per region)                                           | 0         | 20,000    |
| 5299 | Sub-total                              |                                                                              | 25,000    | 46,000    |
| 5300 | Sundry                                 |                                                                              |           |           |
|      | 5301                                   | Communications (telephone, fax, email, mail, courier, freight) - Paris       | 160,000   | 166,400   |
|      | 5302                                   | Communications (telephone, fax, email, mail, courier, freight) - Networks ** | 40,000    | 59,000    |
| 5399 | Sub-total                              |                                                                              | 200,000   | 225,400   |
| 5400 | Hospitality                            |                                                                              |           |           |
|      | 5401                                   | Hospitality                                                                  | 3,000     | 3,120     |
| 5499 | Sub-total                              |                                                                              | 3,000     | 3,120     |
| 5999 | COMPONENT TOTAL                        |                                                                              | 308,000   | 363,520   |
| 99   | TOTAL DIRECT PROJECT COST              |                                                                              | 5,351,450 | 5,830,885 |
|      | Programme support costs (8%)           |                                                                              | 428,116   | 466,471   |
|      | GRAND TOTAL                            |                                                                              | 5,779,566 | 6,297,356 |

Notes

\* Figures for 2003-2004 include 4% increase for inflation each year.

\*\* Costs of SEAP Network funded by Government of Sweden. Travel support requested for CAP staff to assist countries in SEAP region. This includes US\$ 25,000 to cover the travel cost of the Halon expert (stationed in West Asia ) to other regions for providing halon phase-out related assistance, as required.

\*\*\*\* This will cover travel costs to facilitate sending South/South experts or North South experts to assist A5 countries