

Annex LIII

UNEP'S 2025 COMPLIANCE ASSISTANCE PROGRAMME (CAP) BUDGET

Budget Line	Component	Location	w/m	Grade	Approved CAP 2024	Approved CAP 2025
10 PROJECT PERSONNEL COMPONENT						
	Title/Description					
1101	Head of Branch	Paris	12	D-1	284,000	292,520
1102	Montreal Programme Officer – ECA/Global Capacity Building	Paris	12	P-3	180,600	180,600
1103	Montreal Protocol Senior Programme Management Officer - Capacity Building	Paris	12	P-5	245,800	245,800
1104	Montreal Protocol Programme Officer	Paris	12	P-4	197,000	202,910
1105	Montreal Protocol Senior Coordination Officer - ExCom	Paris	12	P-5	187,000	192,610
1106	Montreal Protocol Programme Officer	Paris	12	P-3	180,600	180,600
1107	Montreal Protocol Programme Officer – ExCom/Partnerships	Paris	12	P-3	194,000	199,820
1108	ECA Montreal Protocol Regional Coordinator	Paris	12	P-4	249,000	256,470
1109	Montreal Protocol Coordinator International Partnerships	Paris	12	P-5	278,500	278,500
1122	Montreal Protocol Programme Officer – Southeast Asia & PICs	Bangkok	12	P-4	177,000	182,310
1123	Montreal Protocol Programme Officer – South Asia	Bangkok	12	P-4	196,000	201,880
1124	Montreal Protocol Programme Officer – Southeast Asia & PICs	Bangkok	12	P-3	196,000	201,880
1125	Montreal Protocol Programme Officer – South Asia	Bangkok	12	P-3	195,000	200,850
1126	Montreal Protocol Programme Officer – Southeast Asia & PICs	Bangkok	12	P2	160,000	160,000
1127	Montreal Protocol Programme Officer – South Asia	Bangkok	12	P2	160,000	160,000
1131	Montreal Protocol Regional Coordinator - West Asia	Manama	12	P-4	274,000	282,220
1132	Montreal Protocol Programme Officer - West Asia	Manama	12	P-3	183,000	188,490
1141	Montreal Protocol Regional Senior Coordinator - Francophone Africa	Nairobi	12	P-5	285,000	293,550
1142	Montreal Protocol Regional Senior Coordinator - Anglophone Africa	Nairobi	12	P-5	285,000	293,550
1143	Montreal Protocol Programme Officer - Anglophone Africa	Nairobi	12	P-3	250,000	257,500
1144	Montreal Protocol Programme Officer -Francophone Africa	Nairobi	12	P-3	197,000	202,910
1145	Montreal Protocol Associate Officer Anglophone Africa	Nairobi	12	P-2	168,700	173,761
1146	Montreal Protocol Associate Officer -Francophone Africa	Nairobi	12	P-2	171,000	176,130
1147	Montreal Protocol Programme Officer (Admin and Finance)	Nairobi	12	P-4	206,000	212,180
1151	Montreal Protocol Regional Coordinator - Latin America	Panama City	12	P-4	228,000	234,840
1152	Montreal Protocol Regional Coordinator - Caribbean	Panama City	12	P-4	181,000	186,430
1153	Montreal Protocol Information Manager	Panama City	12	P-4	228,000	234,840
1154	Montreal Protocol Programme Officer - Caribbean	Panama City	12	P-3	176,000	181,280
1155	Montreal Protocol Programme Officer - Latin America	Panama City	12	P-3	228,000	234,840
1301	Principal Assistant HOB	Paris	12	G-7	109,000	127,000
1302	Programme Assistant - Regional Networks	Paris	12	G-6	109,000	112,270
1303	Programme Assistant - Clearinghouse	Paris	12	G-6	111,000	114,330
1304	Programme Assistant – Europe & Central Asia	Paris	12	G-6	104,000	107,120
1305	Programme Assistant - Capacity Building/iPIC	Paris	12	G-6	104,000	106,000
1306	Programme Assistant	Paris	12	G-5	93,000	95,000
1307	Global Budget & Finance Assistant	Paris	12	G-7	129,000	132,870

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1321	Programme Assistant - South Asia	Bangkok	12	G-6	93,000	95,790
1322	Programme Assistant – Southeast Asia & PICs	Bangkok	12	G-5	73,000	75,190
1323	Administrative Assistant – Asia-Pacific	Bangkok	12	G-7	93,000	95,790
1332	Programme Assistant – West Asia	Lebanon	12	G-6	93,000	95,790
1341	Administrative Assistant - Africa	Nairobi	12	G-7	65,000	66,950
1342	Global Administrative Assistant	Nairobi/Law	12	G-6	40,000	49,500
1343	Programme Assistant - Africa	Nairobi	12	G-6	48,000	49,500
1344	Programme Assistant - Francophone Africa	Nairobi	12	G-7	64,000	65,920
1345	Global Administrative Assistant	Nairobi/Law	12	G-7	49,000	65,000
1351	Administrative Assistant – Latin America & Caribbean	Panama	12	G-5	41,000	42,230
1352	Administrative Assistant – Latin America & Caribbean	Panama	12	G-7	67,000	69,010
Subtotal Staff Personnel					7,626,200	7,854,531
1600 TRAVEL						
1601	Staff travel - Global	Paris			171,000	179,550
1610	Staff travel – Europe & Central Asia	Paris / ECA			25,000	26,250
1620	Staff travel – South Asia	Bangkok			33,000	34,650
1621	Staff travel – South East Asia	Bangkok			33,000	34,650
1622	Staff travel - PIC	Bangkok			50,000	52,500
1630	Staff travel – West Asia	Manama			45,000	47,250
1640	Staff travel – Francophone Africa	Nairobi			60,500	63,525
1641	Staff travel - Anglophone Africa	Nairobi			60,500	63,525
1650	Staff travel - Caribbean	Panama			35,000	36,750
1651	Staff travel - Latin America	Panama			35,000	36,750
Subtotal Travel					548,000	575,400
20 REGIONAL ACTIVITIES						
	CONTRACT SERVICE COMPONENT					
2210	Network and thematic meetings/Country to country cooperation/Regional awareness – Europe & Central Asia	Paris / ECA			130,000	156,000
Subtotal Europe & Central Asia					130,000	156,000
2220	Network and thematic meetings/Country to country cooperation/Regional awareness - South Asia	Bangkok			92,000	110,400
2221	Network and thematic meetings/Country to country cooperation/Regional awareness - Southeast Asia	Bangkok			70,000	84,000
2222	Network and thematic meetings/Country to country cooperation/Regional awareness - PIC	Bangkok			105,000	126,000
Subtotal Asia-Pacific					267,000	320,400
2230	Network and thematic meetings/Country to country cooperation/Regional awareness – West Asia	Manama			100,000	120,000
Subtotal West Asia					100,000	120,000
2240	Network and thematic meetings/Country to country cooperation/Regional awareness – Francophone Africa	Nairobi			175,000	210,000
2241	Network and thematic meetings/Country to country cooperation/Regional awareness – Anglophone Africa	Nairobi			175,000	210,000
Subtotal Africa					350,000	420,000
2250	Network and thematic meetings/Country to country cooperation/Regional awareness – Caribbean	Panama			130,000	156,000
2251	Network and thematic meetings/Country to country cooperation/Regional awareness – Latin America	Panama			120,000	144,000
Subtotal Latin America & Caribbean					250,000	300,000

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Subtotal Regional activities					1,097,000	1,316,400	
30	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	Provision of technical expertise - Energy Efficiency			0	150,000	
	3214	Refrigeration Servicing Sector Assistance			160,000	160,000	
	3215	Enforcement & customs			85,000	85,000	
	3216	Technical and policy support for LVC countries to support KIP implementation			200,000	150,000	
Subtotal Global Services					750,000	850,000	
40	MEETINGS/SUPPORT						
	4210	Advisory and Consultative Meetings and Stakeholders Workshops	Paris/Regions		20,000	5,000	
Subtotal Meetings					20,000	5,000	
Subtotal Global Services/Meetings					770,000	855,000	
50	OFFICE OPERATIONS						
	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	
90	TOTAL DIRECT PROJECT COST					10,631,200	11,191,331
Programme support costs (8%)					850,496	895,306	
99	GRAND TOTAL					11,481,696	12,086,637

* 3210-3216 activities and budget to be carried to 2025. Note that for all other budget lines, the unspent balances will be returned.