

UNEP's 2017 COMPLIANCE ASSISTANCE PROGRAMME (CAP) BUDGET

		Bud Ln	Component	Location			Approved CAP 2017 ExCom 77
10	PROJECT PERSONNEL COMPONENT						
			Title/Description		Grade	w/m	
		1101	Head of Branch	Paris	D1	12	258,000
		1102	Senior Environment Officer - Network & Policy	Paris	P5	12	253,000
		1103	Programme Officer - Capacity Building	Paris	P4	12	221,000
		1104	Information Manager	Paris	P4	12	221,000
		1105	Project Operations	Paris	P4	12	221,000
		1106	Programme Officer - Policy & Tech Support	Paris	P4	12	221,000
		1107	Programme Officer - HCFC/non ODS Help Desk	Paris	P3	12	185,000
		1108	Programme Officer - ECA / Paris	Paris / ECA	P3	12	185,000
		1111	ECA Regional Network Coordinator	Paris / ECA	P4	12	221,000
		1121	ROAP Senior Regional Network Coordinator - SA	Bangkok	P5	12	213,000
		1122	ROAP Regional Network Coordinator - SEAP	Bangkok	P4	12	187,000
		1123	ROAP Coordinator - Transregional Capacity Building PICs)	Bangkok	P4	12	187,000
		1124	ROAP Programme Officer - HPMP (SEAP + PICs)	Bangkok	P3	12	151,000
		1125	ROAP Programme Officer - HPMP (SA)	Bangkok	P3	12	151,000
		1126	ROAP Programme Officer HPMP (SEAP + PICs)	Bangkok	P3	12	151,000
		1131	ROWA Regional Network Coordinator	Manama	P4	12	215,000
		1132	ROWA Coordinator International Partnerships	Manama	P5	12	227,000
		1133	ROWA Programme Officer - HPMP	Manama	P3	12	207,000
		1142	ROA Regional Network Coordinator (Francophone)	Nairobi	P4	12	203,000
		1143	ROA Regional Network Coordinator (Anglophone)	Nairobi	P4	12	203,000
		1144	ROA Programme Officer - HPMP (Anglophone)	Nairobi	P3	12	166,000
		1145	ROA Programme Officer - HPMP (Francophone)	Nairobi	P3	12	166,000
		1146	ROA Programme Officer (Francophone)	Nairobi	P2	12	98,000
		1147	ROA Programme Officer (Anglophone)	Nairobi	P2	12	98,000
		1151	ROLAC Regional Network Coordinator (Latin America)	Panama	P4	12	188,000
		1152	ROLAC Regional Network (Caribbean)	Panama	P4	12	188,000

Annex XV

		Bud Ln	Component	Location			Approved CAP 2017 ExCom 77
		1153	ROLAC Programme Officer - HPMP (Caribbean)	Panama	P3	12	160,000
		1154	ROLAC Programme Officer - HPMP (Latin America)	Panama	P3	12	160,000
		1301	Principal Assistant HOB	Paris	G6	12	114,000
		1302	Programme Assistant - Regional Networks	Paris	G6	12	114,000
		1303	Programme Assistant (ECA)	Paris	G6	12	114,000
		1305	Programme Assistant - Information/ExCom	Paris	G5	12	102,000
		1306	Programme Assistant - Capacity Building/Information	Paris	G5	12	102,000
		1307	Programme Assistant - Operations	Paris	G5	12	102,000
		1311	Programme Assistant	Paris / ECA	G6	12	114,000
		1312	Budget & Finance Assistant	Paris	G7	12	120,000
		1317	Temporary assistance CAP				30,000
		1321	ROAP Programme Assistant (SA)	Bangkok	G6	12	66,000
		1322	ROAP Programme Assistant (SEAP)	Bangkok	G5	12	53,000
		1323	ROAP Programme Assistant (PIC)	Bangkok	G5	12	53,000
		1324	ROAP Programme Assistant	Bangkok	G6	12	59,000
		1331	ROWA Programme Assistant	Manama	G6	12	74,000
		1332	ROWA Programme Assistant	Manama	G6	12	74,000
		1341	ROA Programme Assistant (Anglophone)	Nairobi	G6	12	44,000
		1342	ROA Administrative Assistant (Global)	Nairobi	G5	12	36,000
		1343	ROA Programme Assistant	Nairobi	G6	12	44,000
		1344	ROA Programme Assistant (Francophone)	Nairobi	G6	12	44,000
		1351	ROLAC Programme Assistant	Panama	G4	12	32,000
		1352	ROLAC Programme Assistant	Panama	G6	12	45,000
		COMPONENT TOTAL STAFF PERSONNEL					6,841,000
	1600	TRAVEL					
		1601	Paris staff travel	Paris			171,000
		1610	ECA staff travel	Paris / ECA			25,000
		1620	ROAP staff travel (SA)	Bangkok			33,000
		1621	ROAP staff travel (SEAP)	Bangkok			33,000
		1622	ROAP staff travel (PIC)	Bangkok			50,000
		1630	ROWA staff travel	Manama			45,000

		Bud Ln	Component	Location			Approved CAP 2017 ExCom 77
		1640	ROA staff travel (Francophone)	Nairobi			60,500
		1641	ROA staff travel (Anglophone)	Nairobi			60,500
		1650	ROLAC staff travel (Caribbean)	Panama			35,000
		1651	ROLAC staff travel (Latin America)	Panama			35,000
		COMPONENT TOTAL TRAVEL					548,000
20/30	REGIONAL ACTIVITIES						
			CONTRACT SERVICE COMPONENT				
		2210	ECA South South cooperation/Regional awareness raising	Paris / ECA			20,000
		3210	ECA network meetings/thematic workshops	ECA			110,000
			Subtotal ECA				130,000
		2220	ROAP South South cooperation/Regional awareness raising (SA)	Bangkok			20,000
		2221	ROAP South South cooperation/Regional awareness raising (SEAP)	Bangkok			20,000
		2222	ROAP South South Cooperation/Regional awareness raising (PIC)	Bangkok			30,000
		3220	ROAP network meetings/thematic workshops (SA)	Bangkok			72,000
		3221	ROAP network meetings/thematic workshops (SEAP)	Bangkok			50,000
		3222	ROAP network meetings/thematic workshops (PIC)	Bangkok			75,000
			Subtotal ROAP				267,000
		2230	ROWA South South cooperation/Regional awareness raising	Manama			20,000
		3230	ROWA network meetings/thematic workshops	Manama			80,000
			Subtotal ROWA				100,000
		2240	ROA South South cooperation/Regional awareness raising (Francophone)	Nairobi			35,000
		2241	ROA South South cooperation/Regional awareness raising (Anglophone)	Nairobi			35,000
		3240	ROA network meetings/thematic workshops (Francophone)	Nairobi			140,000
		3241	ROA network meetings/thematic workshops (Anglophone)	Nairobi			140,000
			Subtotal ROA				350,000
		2250	ROLAC South South cooperation/Regional awareness raising (Caribbean)	Panama			20,000
		2251	ROLAC South South cooperation/Regional awareness raising (Latin America)	Panama			20,000
		3250	ROLAC network meetings/thematic workshops (Caribbean)	Panama			110,000
		3251	ROLAC network meetings/thematic workshops (Latin America)	Panama			100,000
			Subtotal ROLAC				250,000
			Subtotal Regional activities				1,097,000

Annex XV

		Bud Ln	Component	Location			Approved CAP 2017 ExCom 77
			GLOBAL SERVICES				
40		4210	Clearing House	Paris			170,000
		4220	Capacity Building , Technical & Policy Materials	Paris			110,000
	*	4230	NOO Training programme lauched				40,000
	*	4240	Refrigerant drivers licence launched				40,000
	*	4250	Global training in refrigeration servicing sector				60,000
	*	4260	ODS Management in fishing sector				25,000
		4270	Emerging needs				55,000
			<i>Subtotal Global Services</i>				500,000
			MEETINGS				
50		5210	Advisory and consultative Meetings - Paris	Paris/REGIONS			60,000
			<i>Subtotal Meetings</i>				60,000
			EQUIPMENT AND PREMISES				
60		6210	Office Operations (equipment, rental, supplies & maintenance)	Paris			290,000
		6220	Office Operations (equipment, rental, supplies & maintenance)	Regions			270,000
			<i>Subtotal Equipment & Premises</i>				560,000
			REPORTING/COMMUNICATION				
70		7210	Reproduction costs /Translations/Dissemination	PARIS/REGIONS			55,000
		7220	Communication (Paris and ECA)	Paris / ECA			55,000
		7230	Communication (Regions)	Regional			60,000
			<i>Subtotal Reporting/Communication</i>				170,000
			COMPONENT TOTAL CONTRACT SERVICE				2,387,000
	99		TOTAL DIRECT PROJECT COST				9,776,000
			<i>Programme support costs (8%)</i>				782,080
90			GRAND TOTAL				10,558,080

***2304, 2305, 2306 & 2307 activities & budget to be carried to 2017

Note on all other Budget Lines unspent balances will be returned