

Annex VI

Compliance Assistance Programme (CAP) Budget

						2002 (US\$)	2003 (US\$)	2004 (US\$)
10 PROJECT PERSONNEL COMPONENT								
1100	<i>Project personnel</i>							
	Title	Location	Grade	m/m				
1101	Chief	Paris	D1	9		132,000	137,280	142,771
1102	Network and Policy manager	Paris	P5	12		150,500	156,520	162,781
1103	Capacity building manager	Paris	P4	12		129,500	134,680	140,067
1104	Information manager	Paris	P4	12		129,500	134,680	140,067
1105	Monitoring and administration Officer	Paris	P3	12		108,500	112,840	117,354
1106	Information Officer	Paris	P3	12		108,500	112,840	117,354
1107	HelpDesk Officer	Paris	P1	12		87,500	91,000	94,640
1108	IS/RMP/NCAP Officer	Paris	P3	12		108,500	112,840	117,354
1109	IT specialist	Paris	P3	6		54,250	56,420	58,677
1110	RNC Africa	Nairobi	P3/P4	24		236,800	246,272	256,123
1111	Policy/enforcement Officer	Nairobi	P3/P4	12		118,400	123,136	128,061
1112	RMP implementation officer	Nairobi	P2/P3	12		92,200	95,888	99,724
1113	MBr phase out officer	Nairobi	P2/P3	12		92,200	95,888	99,724
1114	RNC LAC	Mexico	P3/P4	12		108,864	113,219	117,747
1115	Policy/enforcement Officer	Mexico	P3/P4	12		108,864	113,219	117,747
1116	RMP implementation officer	Mexico	P2/P3	12		89,586	93,169	96,896
1117	MBr phase out officer	Mexico	P2/P3	12		89,586	93,169	96,896
1118	RNC SA	Bangkok	P3/P4	12		110,000	114,400	118,976
1119	Policy/enforcement Officer	Bangkok	P3/P4	12		110,000	114,400	118,976
1120	RMP implementation officer	Bangkok	P2/P3	12		85,000	88,400	91,936
1121	MBr phase out officer	Bangkok	P2/P3	12		85,000	88,400	91,936
1122	RNC WA	Bahrain	P3/P4	12		109,000	113,360	117,894
1123	RMP implementation officer	Bahrain	P3/P4	12		109,000	113,360	117,894
1124	Halon Phaseout officer	Bahrain	P2/P3	12		89,500	93,080	96,803
1199	<i>Sub-total</i>					2,642,750	2,748,460	2,858,398
1200	<i>Consultants (Description of activity/service)</i>							
1201	Consultants					0	0	0
1299	<i>Sub-total</i>					0	0	0
1300	<i>Administrative support (General Service staff)</i>							
	Title/Description	Location	Level	m/m				
1301	Secretary Chief	Paris	G6	12		74,000	76,960	80,038
1302	Assistant Network Manager	Paris	G5	12		67,000	69,680	72,467
1303	Assistant Clearinghouse	Paris	G5	12		67,000	69,680	72,467
1304	Assistant Monitoring	Paris	G5	12		67,000	69,680	72,467
1305	Assistant IS/RMP	Paris	G5	12		67,000	69,680	72,467
1306	Programme assistant	Paris	G5	12		67,000	69,680	72,467
1307	Technical data/documentation assistant	Paris	G5	12		67,000	69,680	72,467
1308	Mailroom Clerk	Paris	G4	12		59,500	61,880	64,355
1309	Assistant RNC Nairobi	Nairobi	G5	12		21,600	22,464	23,363
1310	ROA Assistance	Nairobi	G5	12		21,600	22,464	23,363
1311	Assistant RNC Mexico	Mexico	G5	12		40,500	42,120	43,805
1312	ROLAC Assistance	Mexico	G5	12		40,500	42,120	43,805
1313	Assistant RNC South Asia	Bangkok	G5	12		23,000	23,920	24,877
1314	ROAP Assistance	Bangkok	G5	12		23,000	23,920	24,877
1315	Assistant RNC West Asia	Bahrain	G5	12		35,000	36,400	37,856
1316	ROWA Assistance	Bahrain	G5	12		35,000	36,400	37,856
1317	Temporary Assistance	Various				100,000	104,000	108,160
1399	<i>Sub-total</i>					875,700	910,728	947,157

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		2002 (US\$)	2003 (US\$)	2004 (US\$)
1600	Travel on official business (UNEP staff)			
1601	Travel on official business and outreach - Paris	250,000	260,000	270,400
1602	Travel Africa (Network + Training/MeBr)	50,000	52,000	54,080
1603	Travel Latin America & Caribbean (Network + Training/Policy)	50,000	52,000	54,080
1604	Travel South East Asia & Pacific Network ***	0	To be renewed	To be renewed
1605	Travel South Asia (Network + Training/Refrigeration)	40,000	41,600	43,264
1606	Travel West Asia (Network + Halon)	20,000	20,800	21,632
1699	Sub-total	410,000	426,400	443,456
1999	COMPONENT TOTAL	3,928,450	4,085,588	4,249,012
20 SUB CONTRACT COMPONENT				
2100	Sub-contracts (MOUs/LAs for cooperating agencies)			
2101	Sub-contracts with cooperating agencies	0	0	0
2199	Sub-total	0	0	0
2200	Sub-contracts (MOUs/LAs for supporting organizations)			
2201	Sub-contracts with supporting organizations	0	0	0
2299	Sub-total	0	0	0
2300	Sub-contracts (for Commercial purposes)			
2301	Technical support for information systems (OASIS)	75,000	78,000	81,120
2302	OzonAction Newsletter	100,000	104,000	108,160
2303	Illustration/graphics/layout design	40,000	41,600	43,264
2399	Sub-total	215,000	223,600	232,544
2999	COMPONENT TOTAL	215,000	223,600	232,544
30 TRAINING COMPONENT				
3300	Meetings/conferences			
3301	Advisory Group and Consultative Meetings - Paris	75,000	78,000	81,120
3302	Workshops Africa Network	198,000	205,920	214,157
3303	Workshops Latin America & Caribbean Network	145,000	150,800	156,832
3304	Workshops South East Asia & Pacific Network ***	0	To be renewed	To be renewed
3305	Workshops South Asia Network	56,000	58,240	60,570
3306	Workshops West Asia Network	56,000	58,240	60,570
3399	Sub-total	530,000	551,200	573,248
3999	COMPONENT TOTAL	530,000	551,200	573,248
40 EQUIPMENT AND PREMISES COMPONENT				
4100	Expendable equipment (items under \$1,500 each)			
4101	Office supplies - Paris	24,000	24,960	25,958
4102	Office supplies - Regions	20,000	20,800	21,632
4199	Sub-total	44,000	45,760	47,590
4200	Non-expendable equipment			
4201	Office equipment/Computer hardware - Paris	30,000	31,200	32,448
4202	Office equipment/Computer hardware - Regions	26,000	27,040	28,122
4299	Sub-total	56,000	58,240	60,570
4300	Rental of premises			
4301	Office rental - Paris	220,000	228,800	237,952
4302	Office rental - Regions	50,000	52,000	54,080
4399	Sub-total	270,000	280,800	292,032
4999	COMPONENT TOTAL	370,000	384,800	400,192

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50 MISCELLANEOUS COMPONENT				
5100	<i>Operation and maintenance of equipment</i>			
5101	Rental and maintenance of office equipment - Paris	50,000	52,000	54,080
5102	Rental and maintenance of office equipment - Regions	30,000	31,200	32,448
5199	<i>Sub-total</i>	80,000	83,200	86,528
5200	<i>Reporting cost</i>			
5201	Reporting costs	25,000	26,000	27,040
5299	<i>Sub-total</i>	25,000	26,000	27,040
5300	<i>Sundry</i>			
5301	Communications (telephone, fax, email, mail, courier, freight) - Paris	160,000	166,400	173,056
5302	Communications (telephone, fax, email, mail, courier, freight) - Networks ***	40,000	41,600	43,264
5399	<i>Sub-total</i>	200,000	208,000	216,320
5400	<i>Hospitality</i>			
5401	Hospitality	3,000	3,120	3,245
5499	<i>Sub-total</i>	3,000	3,120	3,245
5999	COMPONENT TOTAL	308,000	320,320	333,133
99	TOTAL DIRECT PROJECT COST	5,351,450	5,565,508	5,788,128
<i>Programme support costs (8%)</i>		428,116	445,241	463,050
GRAND TOTAL		5,779,566	6,010,749	6,251,179

Notes

* Indicative figures only, to be revised in light of the replenishment of the Multilateral Fund and the priorities of the Executive Committee. Figures for 2003-2004 include 4% increase for inflation each year. Staffing costs reflect official UN post costs at the time of Work Programme submissions.

** Costs shared with Environment Fund.

*** Costs of SEAP Network funded by Government of Sweden.

**** Costs shared with Environment Fund and GEF

***** Under discussion.