

Annex LIX

UNEP'S 2026 COMPLIANCE ASSISTANCE PROGRAMME (CAP) BUDGET

Budget Line	Component	Location	w/m	Grade	Approved CAP 2025	Approved CAP 2026
10	PROJECT PERSONNEL COMPONENT					
	Title/Description					
1101	Head of Branch	Paris	12	D-1	292,520	292,520
1102	Montreal Programme Officer – ECA/Global Capacity Building	Paris	12	P-3	180,600	180,868
1103	Montreal Protocol Senior Programme Management Officer – Capacity Building	Paris	12	P-5	245,800	295,610
1104	Montreal Protocol Programme Officer	Paris	12	P-4	202,910	228,660
1105	Montreal Protocol Senior Coordination Officer – ExCom	Paris	12	P-5	192,610	223,510
1106	Montreal Protocol Programme Officer	Paris	12	P-3	180,600	180,600
1107	Montreal Protocol Programme Officer – ExCom/Partnerships	Paris	12	P-3	199,820	199,820
1108	ECA Montreal Protocol Regional Coordinator	Paris	12	P-4	256,470	260,317
1109	Montreal Protocol Coordinator International Partnerships	Paris	12	P-5	278,500	278,500
1121	Montreal Protocol Programme Officer – South-East Asia & PICs	Bangkok	12	P-4	182,310	196,215
1122	Montreal Protocol Programme Officer – South Asia	Bangkok	12	P-4	201,880	201,880
1123	Montreal Protocol Programme Officer – South-East Asia & PICs	Bangkok	12	P-3	201,880	201,880
1124	Montreal Protocol Programme Officer – South Asia	Bangkok	12	P-3	200,850	200,850
1125	Montreal Protocol Programme Officer – South-East Asia & PICs	Bangkok	12	P2	160,000	164,800
1126	Montreal Protocol Programme Officer – South Asia	Bangkok	12	P2	160,000	164,800
1131	Montreal Protocol Regional Coordinator - West Asia	Beirut	12	P-4	282,220	290,687
1132	Montreal Protocol Programme Officer – West Asia	Beirut	12	P-3	188,490	194,145
1141	Montreal Protocol Regional Senior Coordinator – Francophone Africa	Nairobi	12	P-5	293,550	293,550
1142	Montreal Protocol Regional Senior Coordinator – Anglophone Africa	Nairobi	12	P-5	293,550	293,550
1143	Montreal Protocol Programme Officer – Anglophone Africa	Nairobi	12	P-3	257,500	257,500
1144	Montreal Protocol Programme Officer – Francophone Africa	Nairobi	12	P-3	202,910	206,465
1145	Montreal Protocol Associate Officer Anglophone Africa	Nairobi	12	P-2	173,761	173,761
1146	Montreal Protocol Associate Officer – Francophone Africa	Nairobi	12	P-2	176,130	176,130
1147	Montreal Protocol Programme Management Officer – Global	Nairobi	12	P-4	212,180	257,812
1151	Montreal Protocol Regional Coordinator – Latin America	Panama	12	P-4	234,840	249,769
1152	Montreal Protocol Regional Coordinator – Caribbean	Panama	12	P-4	186,430	199,575
1153	Montreal Protocol Information Manager – Latin America/Global	Panama	12	P-4	234,840	234,840
1154	Montreal Protocol Programme Officer – Caribbean	Panama	12	P-3	181,280	181,280
1155	Montreal Protocol Programme Officer – Latin America	Panama	12	P-3	234,840	195,790
1301	Principal Assistant HOB	Paris	12	G-7	127,000	127,000
1302	Programme Assistant – Regional Networks	Paris	12	G-6	112,270	112,270
1303	Programme Assistant – Clearinghouse	Paris	12	G-6	114,330	114,330
1304	Programme Assistant – Europe & Central Asia	Paris	12	G-6	107,120	109,178
1305	Programme Assistant – Capacity Building/iPIC	Paris	12	G-6	106,000	106,000
1306	Programme Assistant	Paris	12	G-5	95,000	95,000
1307	Senior Programme Assistant – Global	Paris	12	G-7	132,870	132,870

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1321	Programme Assistant – South Asia	Bangkok	12	G-6	95,790	95,790
1322	Programme Assistant – South-East Asia & PICs	Bangkok	12	G-5	75,190	75,190
1323	Administrative Assistant – Asia-Pacific	Bangkok	12	G-7	95,790	104,294
1332	Programme Assistant – West Asia	Lebanon	12	G-6	95,790	107,724
1341	Administrative Assistant – Africa	Nairobi	12	G-7	66,950	69,077
1342	Programme Assistant – Global	Nairobi	12	G-6	49,500	49,500
1343	Programme Assistant – Africa	Nairobi	12	G-6	49,500	49,500
1344	Programme Assistant – Francophone Africa	Nairobi	12	G-7	65,920	65,920
1345	Senior Programme Assistant – Global	Nairobi	12	G-7	65,000	65,000
1351	Programme Assistant – Latin America & Caribbean	Panama	12	G-5	42,230	52,977
1352	Programme Assistant – Latin America & Caribbean	Panama	12	G-7	69,010	82,863
Subtotal Staff Personnel					7,854,531	8,090,167
16	TRAVEL					
1601	Staff travel - Global	Paris			179,550	179,550
1610	Staff travel – Europe & Central Asia	Paris / ECA			26,250	22,250
1620	Staff travel – South Asia	Bangkok			34,650	34,650
1621	Staff travel – South-East Asia	Bangkok			34,650	34,650
1622	Staff travel – PIC	Bangkok			52,500	52,500
1630	Staff travel – West Asia	Lebanon			47,250	47,250
1640	Staff travel – Francophone Africa	Nairobi			63,525	63,525
1641	Staff travel – Anglophone Africa	Nairobi			63,525	63,525
1650	Staff travel – Caribbean	Panama			36,750	36,750
1651	Staff travel – Latin America	Panama			36,750	36,750
Subtotal Travel					575,400	571,400
20	REGIONAL ACTIVITIES					
	CONTRACT SERVICE COMPONENT					
2210	Network and thematic meetings/Country to country cooperation/Regional awareness – Europe & Central Asia	Paris / ECA			156,000	160,000
Subtotal Europe & Central Asia					156,000	160,000
2220	Network and thematic meetings/ Country to country cooperation/Regional awareness - South Asia	Bangkok			110,400	110,400
2221	Network and thematic meetings/Country to country cooperation/Regional awareness – South-East Asia	Bangkok			84,000	84,000
2222	Network and thematic meetings/Country to country cooperation/Regional awareness - PIC	Bangkok			126,000	126,000
Subtotal Asia-Pacific					320,400	320,400
2230	Network and thematic meetings/Country to country cooperation/Regional awareness – West Asia	Lebanon			120,000	120,000
Subtotal West Asia					120,000	120,000
2240	Network and thematic meetings/Country to country cooperation/Regional awareness – Francophone Africa	Nairobi			210,000	210,000
2241	Network and thematic meetings/Country to country cooperation/Regional awareness - Anglophone Africa	Nairobi			210,000	210,000
Subtotal Africa					420,000	420,000
2250	Network and thematic meetings/Country to country cooperation/Regional awareness - Caribbean	Panama			156,000	156,000
2251	Network and thematic meetings/Country to country cooperation/Regional awareness - Latin America	Panama			144,000	144,000
Subtotal Latin America & Caribbean					300,000	300,000
Subtotal Regional activities					1,316,400	1,320,400
30	GLOBAL CAP SERVICES*					
3210	NOO Training				50,000	50,000
3211	Policy & Technical Assistance				95,000	95,000
3212	Translation & Outreach				160,000	160,000
3213	Temporary Assistance Energy Efficiency				150,000	0
3214	Refrigeration Servicing Sector Assistance				160,000	160,000
3215	Enforcement & customs				85,000	85,000

Budget Line	Component	Location	w/m	Grade	Approved CAP 2025	Approved CAP 2026
3216	Technical and policy support LVC countries				150,000	150,000
Subtotal Global Services					850,000	700,000
40	MEETINGS/SUPPORT					
4210	Advisory and Consultative Meetings and Stakeholders Workshops	Paris/Regions			5,000	5,000
Subtotal Meetings					5,000	5,000
Subtotal Global Services/Meetings					855,000	705,000
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
TOTAL DIRECT PROJECT COST					11,191,331	11,276,967
<i>Programme support costs (8%)</i>					895,306	902,157
GRAND TOTAL					12,086,637	12,179,124

* 3210-3216 activities and budget to be carried over to 2026. Note that for all other budget lines, the unspent balance will be returned.