

							CAP 2002	CAP 2003	CAP 2004	CAP 2005	CAP 2006 (including awareness and information activities)	CAP 2007 (including awareness and information activities)	CAP 2008
							Approved ExCom 36	Approved ExCom 38	Approved ExCom 41	Approved ExCom 44	Approved ExCom 47	CAP 2007 Approved at ExCom 50	CAP 2008 approved at ExCom 53
10 PROJECT PERSONNEL COMPONENT													
		1100 Project personnel*											
			Title	Location	Grade	m/y							
		1101	Head of Branch	Paris	D1	10	132,000	137,280	142,771	144,271	170,000	176,000	190,080
		1102	Network & Policy Manager	Paris	P5	12	150,500	156,520	162,781	164,781	171,000	176,000	190,080
		1103	Capacity Building Manager	Paris	P4	12	129,500	134,680	140,067	142,067	147,000	160,000	172,800
		1104	Information Manager	Paris	P4	12	129,500	134,680	140,067	142,067	147,000	151,000	163,080
		1105	Monitoring & Administration Officer	Paris	P3	12	108,500	112,840	117,354	119,354	124,000	136,000	146,880
		1106	Information Officer	Paris	P3	12	108,500	112,840	117,354	119,354	124,000	136,000	146,880
		1107	Helpdesk Officer	Paris	P2	12	87,500	91,000	94,640	96,640	101,000	125,000	135,000
		1108	IS/RMP/CP Officer	ECA	P3	12	108,500	112,840	117,354	119,354	124,000	136,000	146,880
		1109	IT Specialist	Paris	P3	6	54,250	56,420	58,677	59,677	62,000	68,000	73,440
		1110	ROA RNC (English)	Nairobi	P4	12	118,400	123,136	135,825	141,258	147,000	155,000	159,600
		1111	ROA Policy & Enforcement Officer	Nairobi	P4	12	118,400	123,136	135,825	141,258	147,000	151,410	156,000
		1112	ROA RMP Officer	Nairobi	P3	12	92,200	95,888	101,640	105,706	110,000	120,000	123,600
		1113	ROA MB Officer	Nairobi	P3	12	92,200	95,888	101,640	105,706	110,000	120,000	123,600
		1114	ROLAC RNC	Panama	P4	12	108,864	113,219	120,000	124,800	130,000	139,820	151,006
		1115	ROLAC Policy & Enforcement Officer	Panama	P4	12	108,864	113,219	120,000	124,800	130,000	133,000	143,640
		1116	ROLAC RMP Officer	Panama	P3	12	89,586	93,169	108,977	113,336	118,000	121,000	130,680
		1117	ROLAC MB Officer	Panama	P3	12	89,586	93,169	108,977	113,336	118,000	121,000	130,680
		1118	ROAP-SA RNC	Bangkok	P4	12	110,000	114,400	130,000	135,200	150,000	154,000	150,000
		1119	ROAP Policy & Enforcement Officer	Bangkok	P4	12	110,000	114,400	130,000	135,200	120,000	123,000	142,000
		1120	ROAP RMP Officer	Bangkok	P3	12	85,000	88,400	106,000	110,000	120,000	135,000	140,000
		1121	ROAP MB Officer	Bangkok	P3	12	85,000	88,400	106,000	110,000	140,000	144,000	135,000
		1122	ROWA RNC	Bahrain	P4	12	109,000	113,360	135,000	140,400	146,000	150,380	162,410
		1123	ROWA RMP Officer	Bahrain	P3	12	109,000	113,360	127,000	132,080	137,000	141,110	152,399
		1124	ROWA Halon Officer	Bahrain	P3	12	89,500	93,080	127,000	132,080	137,000	141,110	152,399
		1125	ROA RNC (French)	Nairobi	P4	12	118,400	123,136	135,825	141,258	147,000	155,000	159,600
		1126	RNC Europe/Central Asia ¹⁾	ECA	P-3/P-4	12	0	0	136,500	119,354	124,000	136,000	146,880
	1199	Sub-total					2,642,750	2,748,460	3,157,274	3,233,336	3,401,000	3,604,830	3,824,614
		¹⁾ CAP is revaluating the assignment of the post 1126											
	1200	Consultants (Description of activity/service)											
		1201	Consultants (training of CAP staff)				0	60,000	0	0		0	
	1299	Sub-total					0	60,000	0	0			

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	1300	Programme Assistance (General Service staff)											
			Title/Description	Location	Level	m/m							
		1301	Secretary Chief	Paris	G6	12	74,000	76,960	80,038	83,240	85,000	87,000	93,960
		1302	Assistant Network Manager	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000	81,742
		1303	Assistant Clearinghouse	Paris	G6	12	67,000	69,680	72,467	83,240	85,000	87,000	93,960
		1304	Assistant Monitoring & Administration	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000	84,230
		1305	Assistant IS/RMP/CP	ECA	G5	12	67,000	69,680	72,467	75,366	76,000	78,000	76,500
		1306	Assistant Programme	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000	76,500
		1307	Assistant Data & Documentation	Paris	G5	12	67,000	69,680	72,467	75,366	76,000	78,000	84,230
		1309	ROA RNC Assistant	Nairobi	G5	12	21,600	22,464	23,820	24,773	26,000	26,000	26,700
		1310	ROA Office Assistant	Nairobi	G5	12	21,600	22,464	23,810	24,762	26,000	26,000	26,700
		1311	ROLAC RNC Assistant	Panama	G5	12	40,500	42,120	45,000	46,800	48,000	49,000	35,920
		1312	ROLAC Office Assistant	Panama	G5	12	40,500	42,120	45,000	46,800	48,000	49,000	35,920
		1313	ROAP-SA RNC Assistant	Bangkok	G5	12	23,000	23,920	39,000	39,000	35,000	36,000	38,800
		1314	ROAP Office Assistant	Bangkok	G5	12	23,000	23,920	39,000	39,000	35,000	36,000	45,000
		1315	ROWA RNC Assistant	Bahrain	G5	12	35,000	36,400	36,400	37,856	39,000	40,170	37,662
		1316	ROWA Office Assistant	Bahrain	G5	12	35,000	36,400	30,000	31,200	32,000	32,960	37,662
		1317	Temporary assistance CAP				100,000	115,880	170,515	97,352	53,000	65,000	67,500
		1318	Assistant to RNC ECA	ECA	G5	12	0	0	0	37,683	76,000	78,000	76,500
	1399	Sub-total					816,200	860,728	967,385	968,534	968,000	1,002,130	1,019,486
	1600	Travel on official business (UNEP staff)											
		1601	Paris staff travel	Paris			250,000	200,000	200,000	208,000	213,000	213,000	219,390
		1602	ROA staff travel	Nairobi			50,000	90,000	120,000	150,000	154,000	155,000	159,600
		1603	ROLAC staff travel	Panama			50,000	80,000	95,000	98,800	102,000	102,000	105,060
		1604	ROAP-SA staff travel	Bangkok			40,000	75,000	78,000	81,120	83,000	83,000	85,490
		1605	ROWA staff travel	Bahrain			20,000	70,000	90,000	93,600	96,000	96,000	85,000
		1606	ECA staff travel	ECA			0	0	20,800	25,000	26,000	26,000	23,820
	1699	Sub-total					410,000	515,000	603,800	656,520	674,000	675,000	678,360
	1999	COMPONENT TOTAL					3,928,450	4,184,188	4,728,459	4,858,390	5,043,000	5,281,960	5,522,460
20 SUB CONTRACT COMPONENT													
	2200	Sub-contracts (MOUs/LAs for supporting organizations)											
		2202	Sub-contracts with supporting organizations ROA	Nairobi			0	0	0	50,000	52,000	52,000	53,600
		2203	Sub-contracts with supporting organizations ROLAC	Panama			0	0	0	10,000	11,000	11,330	11,670
		2204	Sub-contracts with supporting organizations ROAP	Bangkok			0	0	0	10,000	30,000	30,000	30,900
		2205	Sub-contracts with supporting organizations ROWA	Bahrain			0	0	0	5,000	45,000	50,000	50,000
		2206	Sub-contracts with supporting organizations ECA	ECA			0	0	0	15,000	16,000	37,000	38,110
		2212	Regional awareness raising ROA	Nairobi							46,000	46,000	47,290
		2213	Regional awareness raising ROLAC	Panama							69,000	71,070	73,202
		2214	Regional awareness raising ROAP	Bangkok							46,000	46,000	47,380
		2215	Regional awareness raising ROWA	Bahrain							23,000	23,000	23,000
		2216	Regional awareness raising ECA	ECA							23,000	23,000	23,690
	2299	Sub-total					0	0	0	90,000	361,000	389,400	398,842

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	2300	<i>Sub-contracts (for commercial purposes)</i>											
		2301	Technical and policy information materials				75,000	78,000	60,000	62,400	65,000	65,000	63,907
		2302	OzonAction Newsletter	Paris			100,000	104,000	135,000	140,400	166,000	170,980	100,000
		2303	Illustration/graphics/layout design	Paris			40,000	41,600	15,000	15,600	16,000	18,000	18,540
		2304	Exhibition/outreach	Paris			0	0	0	20,000	20,000	20,000	20,600
		2305	Adaptable media materials for the International Ozone Day	Paris			0	0	0	0	120,000	123,600	203,417
	2399	<i>Sub-total</i>					215,000	223,600	210,000	238,400	387,000	397,580	406,464
	2999	COMPONENT TOTAL					215,000	223,600	210,000	328,400	748,000	786,980	805,306
30	TRAINING COMPONENT												
	3200	<i>Travel (South-South, North-South Experts)</i>											
		3202	ROA South-South cooperation	Nairobi			0	20,000	30,000	31,200	0	0	
		3203	ROLAC South-South cooperation	Panama			0	20,000	30,000	31,200	0	0	
		3204	ROAP South-South cooperation	Bangkok			0	20,000	30,000	31,200	0	0	
		3205	ROWA South-South cooperation	Bahrain			0	15,000	30,000	31,200	0	0	
		3206	ECA South-South cooperation	ECA			0	0	15,000	25,000	0	0	
	3299	<i>Sub-total</i>					0	75,000	135,000	149,800	0	0	
	3300	<i>Meetings/conferences</i>											
		3301	Advisory and Consultative Meetings - Paris				75,000	78,000	81,120	84,365	68,000	60,000	31,000
		3302	ROA network meetings/thematic workshops	Nairobi			198,000	201,000	220,000	240,000	246,000	253,000	260,500
		3303	ROLAC network meetings/thematic workshops	Panama			145,000	145,800	160,000	166,400	171,000	176,130	181,414
		3304	ROAP-SA network meetings/thematic workshops	Bangkok			56,000	60,000	80,000	83,200	86,000	95,000	95,000
		3305	ROWA network meetings/thematic workshops	Bahrain			56,000	65,000	70,000	72,800	75,000	80,000	80,000
		3306	ECA network meetings/thematic workshops	ECA			0	0	124,800	135,000	138,000	123,000	126,690
		3312	ROA South-South cooperation	Nairobi							32,000	32,000	33,000
		3313	ROLAC South-South cooperation	Panama							37,000	38,110	42,600
		3314	ROAP South-South cooperation	Bangkok							45,000	57,000	58,710
		3315	ROWA South-South cooperation	Bahrain							32,000	32,000	32,000
		3316	ECA South-South cooperation	ECA							26,000	26,000	26,780
	3399	<i>Sub-total</i>					530,000	549,800	735,920	781,765	956,000	972,240	967,694
	3999	COMPONENT TOTAL					530,000	624,800	870,920	931,565	956,000	972,240	967,694

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40	EQUIPMENT AND PREMISES COMPONENT												
	4100	<i>Expendable equipment (items under \$1,500 each)</i>											
		4101	Office supplies - Paris and ECA	Paris			24,000	24,960	25,958	26,996	12,000	14,000	14,420
		4102	Office supplies - Regions				20,000	36,000	40,560	41,367	40,000	35,045	35,819
	4199	<i>Sub-total</i>					<i>44,000</i>	<i>60,960</i>	<i>66,518</i>	<i>68,363</i>	<i>52,000</i>	<i>49,045</i>	<i>50,239</i>
	4200	<i>Non-expendable equipment</i>											
		4201	Office equipment / computer - Paris and ECA	Paris			30,000	31,200	32,448	33,746	25,000	20,000	20,600
		4202	Office equipment / computer - Regions				26,000	37,000	50,200	51,808	50,000	37,330	38,120
	4299	<i>Sub-total</i>					<i>56,000</i>	<i>68,200</i>	<i>82,648</i>	<i>85,554</i>	<i>75,000</i>	<i>57,330</i>	<i>58,720</i>
	4300	<i>Rental of premises</i>											
		4301	Office rental - Paris and ECA	Paris			220,000	228,800	300,000	332,000	345,000	314,600	324,038
		4302	Office rental - Regions				50,000	76,817	84,774	118,228	122,000	125,315	128,511
	4399	<i>Sub-total</i>					<i>270,000</i>	<i>305,617</i>	<i>384,774</i>	<i>450,228</i>	<i>467,000</i>	<i>439,915</i>	<i>452,549</i>
	4999	COMPONENT TOTAL					370,000	434,777	533,940	604,145	594,000	546,290	561,508
50	MISCELLANEOUS COMPONENT												
	5100	<i>Operation and maintenance of equipment</i>											
		5101	Rental and maintenance of office equipment - Paris and ECA	Paris			50,000	52,000	54,080	56,243	22,000	20,000	20,600
		5102	Rental and maintenance of office equipment - Regions				30,000	37,000	33,400	34,336	33,000	29,600	30,239
	5199	<i>Sub-total</i>					<i>80,000</i>	<i>89,000</i>	<i>87,480</i>	<i>90,579</i>	<i>55,000</i>	<i>49,600</i>	<i>50,839</i>
	5200	<i>Reporting cost</i>											
		5201	Reporting/reproduction costs				25,000	26,000	32,240	33,530	54,000	48,455	10,000
		5202	Translations				0	20,000	30,200	36,608	40,000	29,815	30,539
	5299	<i>Sub-total</i>					<i>25,000</i>	<i>46,000</i>	<i>62,440</i>	<i>70,138</i>	<i>94,000</i>	<i>78,270</i>	<i>40,539</i>
	5300	<i>Sundry</i>											
		5301	Communication & dissemination - Paris and ECA	Paris			160,000	166,400	173,056	179,978	197,000	201,895	207,952
		5302	Communication - Regions				40,000	59,000	88,360	90,974	83,000	85,765	86,792
	5399	<i>Sub-total</i>					<i>200,000</i>	<i>225,400</i>	<i>261,416</i>	<i>270,952</i>	<i>280,000</i>	<i>287,660</i>	<i>294,744</i>
	5400	<i>Hospitality</i>											
		5401	Hospitality				3,000	3,120	3,245	3,375	0	0	
	5499	<i>Sub-total</i>					<i>3,000</i>	<i>3,120</i>	<i>3,245</i>	<i>3,375</i>	<i>0</i>	<i>0</i>	
	5999	COMPONENT TOTAL					308,000	363,520	414,581	435,044	429,000	415,530	386,122
	99	TOTAL DIRECT PROJECT COST					5,351,450	5,830,885	6,757,900	7,157,544	7,770,000	8,003,000	8,243,090
		<i>Programme support costs (8%)</i>					<i>428,116</i>	<i>466,471</i>	<i>540,632</i>	<i>572,604</i>	<i>621,600</i>	<i>640,240</i>	<i>659,447</i>
		GRAND TOTAL					5,779,566	6,297,356	7,298,532	7,730,148	8,391,600	8,643,240	8,902,537