

Annex XIX

2014 COMPLIANCE ASSISTANCE PROGRAMME (CAP) BUDGET

	Bud Ln	Component	Location			CAP 2013 Approved ExCom 68	CAP 2014 Approved ExCom 71
10		PROJECT PERSONNEL COMPONENT					
		Title/Description		Grade	w/m		
	1101	Head of Branch	Paris	D1	10	211,000	217,000
	1102	Senior Environment Officer - Network & Policy	Paris	P5	12	230,000	237,000
	1103	Programme Officer - Capacity Building	Paris	P4/P5	12	214,000	221,000
	1104	Information Manager	Paris	P4	12	201,000	207,000
	1105	Monitoring & Administration Officer	Paris	P4	0	0	0
	1106	Programme Officer - Policy & Tech Support	Paris	P4	12	185,000	190,000
	1107	Programme Officer - HCFC	Paris	P3	12	169,000	174,000
	1108	Programme Officer - ECA / Paris	Paris	P3	12	169,000	174,000
	1111	ECA Regional Network Coordinator	ECA	P4	12	201,000	207,000
	1121	ROAP Senior Regional Network Coordinator - SA	Bangkok	P5	12	194,000	200,000
	1122	ROAP Regional Network Coordinator - SEA	Bangkok	P4	12	170,000	175,000
	1123	ROAP Regional Network Coordinator - PIC	Bangkok	P4	12	170,000	175,000
	1124	ROAP Programme Officer - HPMP	Bangkok	P4	12	170,000	175,000
	1125	ROAP Programme Officer - HPMP	Bangkok	P3	12	138,000	142,000
	1131	ROWA Regional Network Coordinator	Manama	P4	12	196,000	201,000
	1132	ROWA Programme Officer - HPMP	Manama	P4	12	196,000	201,000
	1133	ROWA Programme Officer - HPMP	Manama	P3	12	165,000	170,000
	1141	ROA Senior Regional Network Coordinator	Nairobi	P5	12	214,000	220,000
	1142	ROA Regional Network Coordinator - Francophone	Nairobi	P4	12	185,000	190,000
	1143	ROA Regional Network Coordinator - Anglophone	Nairobi	P4	12	185,000	190,000
	1144	ROA Programme Officer - HPMP	Nairobi	P3	12	152,000	156,000
	1145	ROA Programme Officer - HPMP / Methyl Bromide	Nairobi	P3	12	152,000	156,000
	1151	ROLAC Regional Network Coordinator	Panama	P4	12	171,000	176,000
	1152	ROLAC Regional Network - Caribbean	Panama	P4	12	171,000	176,000
	1153	ROLAC Programme Officer - HPMP	Panama	P3	12	146,000	150,000
	1154	ROLAC Programme Officer - HPMP / Methyl Bromide	Panama	P3	12	146,000	150,000
1199						4,501,000	4,630,000
1300							
		Title/Description		Grade	w/m		
	1301	Principal Assistant - Head of Branch	Paris	G6	12	105,000	108,000
	1302	Programme Assistant - Regional Networks	Paris	G6	12	105,000	108,000
	1303	Programme Assistant - Clearinghouse	Paris	G6	12	105,000	108,000
	1304	Administration Assistant	Paris	G6	0	0	0
	1305	Programme Assistant - ECA / Paris	Paris	G5	12	93,000	96,000
	1306	Programme Assistant - Capacity Building	Paris	G5	12	93,000	96,000
	1307	Programme Assistant - Information	Paris	G5	12	93,000	96,000
	1311	Programme Assistant - ECA / Paris	ECA	G5	12	93,000	96,000
	1317	Temporary assistance CAP				72,000	75,000
	1321	ROAP Programme Assistant - SA	Bangkok	G6	12	61,000	62,000
	1322	ROAP Programme Assistant - SEA	Bangkok	G5	12	43,000	49,000
	1323	ROAP Programme Assistant - PIC	Bangkok	G5	12	48,000	49,000
	1324	ROAP Regional Outreach Assistant - HPMP	Bangkok	G6	12	46,000	55,000
	1331	ROWA Programme Assistant	Manama	G6	12	57,000	58,000
	1332	ROWA Programme Assistant	Manama	G6	12	57,000	58,000
	1333	ROWA Regional Outreach Assistant - HPMP	Manama	G6	6	28,000	29,000
	1341	ROA Programme Assistant	Nairobi	G6	12	39,000	40,000
	1342	ROA Programme Assistant	Nairobi	G5	12	32,000	33,000
	1343	ROA Regional Outreach Assistant - HPMP	Nairobi	G6	12	35,000	36,000
	1351	ROLAC Programme Assistant	Panama	G4	12	40,000	29,000
	1352	ROLAC Regional Outreach Assistant - HPMP	Panama	G6	12	40,000	41,000
	1353	ROLAC Programme Assistant	Panama	G5	12	33,000	34,000
	1354	ROLAC - Programme Assistant	Panama	G3	12	21,000	22,000
1399						1,339,000	1,378,000

1600							
	1601	Paris staff travel	Paris			205,000	171,000
	1610	ECA staff travel	ECA			26,000	30,000
	1620	ROAP staff travel	Bangkok			80,000	116,000
	1630	ROWA staff travel	Manama			60,000	60,000
	1640	ROA staff travel	Nairobi			143,000	143,000
	1650	ROLAC staff travel	Panama			96,000	90,000
1699						610,000	610,000
1999						6,450,000	6,618,000
20	SUB CONTRACT COMPONENT						
2200							
	2110	ECA Sub-contracts with supporting organizations	ECA			35,000	35,000
	2120	ROAP Sub-contracts with supporting organizations	Bangkok			20,000	20,000
	2130	ROWA Sub-contracts with supporting organizations	Manama			50,000	50,000
	2140	ROA Sub-contracts with supporting organizations	Nairobi			28,000	28,000
	2150	ROLAC Sub-contracts with supporting organizations	Panama			15,000	15,000
	2210	ECA Regional awareness raising	ECA			10,000	10,000
	2220	ROAP Regional awareness raising	Bangkok			44,000	54,000
	2230	ROWA Regional awareness raising	Manama			20,000	20,000
	2240	ROA Regional awareness raising	Nairobi			39,000	64,000
	2250	ROLAC Regional awareness raising	Panama			75,000	40,000
2299						336,000	336,000
2300							
	2301	Technical and policy information materials	Paris			70,000	80,000
	2302	Clearing House	Paris			192,000	150,000
	2303	Capacity Building on HCFC phaseout	Paris			80,000	112,000
2399						342,000	342,000
2999						678,000	678,000
30	TRAINING COMPONENT						
3300							
	3210	ECA South-South cooperation	ECA			20,000	20,000
	3220	ROAP South-South cooperation	Bangkok			48,000	48,000
	3230	ROWA South-South cooperation	Manama			33,000	33,000
	3240	ROA South-South cooperation	Nairobi			31,000	31,000
	3250	ROLAC South-South cooperation	Panama			45,000	45,000
	3301	Advisory and Consultative Meetings - Paris	Paris			32,000	32,000
	3310	ECA network meetings/thematic workshops	ECA			160,000	160,000
	3321	ROAP network meetings/thematic workshops - SA	Bangkok			72,000	72,000
	3322	ROAP network meetings/thematic workshops - SEA	Bangkok			50,000	50,000
	3323	ROAP network meetings/thematic workshops - PIC	Bangkok			60,000	60,000
	3330	ROWA network meetings/thematic workshops	Manama			86,000	86,000
	3340	ROA network meetings/thematic workshops	Nairobi			281,000	281,000
	3350	ROLAC network meetings/thematic workshops	Panama			192,000	204,000
3399						1,110,000	1,122,000
3999						1,110,000	1,122,000
40	EQUIPMENT AND PREMISES COMPONENT						
4100							
	4101	Office supplies - Paris and ECA	Paris / ECA			15,000	15,000
	4110	Office supplies - Regions	Regional			25,000	25,000
4199						40,000	40,000
4200							
	4201	Office equipment / computer - Paris and ECA	Paris / ECA			22,000	22,000
	4210	Office equipment / computer - Regions	Regional			33,000	33,000
4299						55,000	55,000
4300							
	4301	Office rental - Paris and ECA	Paris / ECA			360,000	360,000
	4310	Office rental - Regions	Regional			151,000	151,000
4399						511,000	511,000
4999						606,000	606,000
50	MISCELLANEOUS COMPONENT						
5100							
	5101	Rental and maintenance of office equipment - Paris and	Paris			22,000	22,000
	5110	Rental and maintenance of office equipment - Regions	Regional			33,000	33,000
5199						55,000	55,000

5200								
	5201	Reporting/reproduction costs	Paris			11,000	11,000	
	5210	Translations - Regions	Regional			36,000	36,000	
5299						47,000	47,000	
5300								
	5301	Communication & dissemination - Paris and ECA	Paris / ECA			123,000	123,000	
	5310	Communication - Regions	Regional			89,000	89,000	
5399						212,000	212,000	
5999						314,000	314,000	
99						9,158,000	9,338,000	
						732,640	747,040	
90	GRAND TOTAL					9,890,640	10,085,040	