

Annex V
CAP 2005 BUDGET (in USD)

						CAP 2002	CAP 2003	CAP 2004	CAP 2005
						Approved ExCom 36	Approved ExCom 38	Approved ExCom 41	
10	PROJECT PERSONNEL COMPONENT								
	1100	<i>Project personnel</i>							
		Title	Location	Grade	m/y				
	1101	Head	Paris	D1	9	132,000	137,280	142,771	144,271
	1102	Network & Policy Manager	Paris	P5	12	150,500	156,520	162,781	164,781
	1103	Capacity Building Manager	Paris	P4	12	129,500	134,680	140,067	142,067
	1104	Information Manager	Paris	P4	12	129,500	134,680	140,067	142,067
	1105	Monitoring & Administration Officer	Paris	P3	12	108,500	112,840	117,354	119,354
	1106	Information Officer	Paris	P3	12	108,500	112,840	117,354	119,354
	1107	Helpdesk Officer	Paris	P2	12	87,500	91,000	94,640	96,640
	1108	IS/RMP/CP Officer	Paris	P3	12	108,500	112,840	117,354	119,354
	1109	IT Specialist	Paris	P3	6	54,250	56,420	58,677	59,677
	1110	ROA RNC (English)	Nairobi	P4	12	118,400	123,136	135,825	141,258
	1111	ROA Policy & Enforcement Officer	Nairobi	P4	12	118,400	123,136	135,825	141,258
	1112	ROA RMP Officer	Nairobi	P3	12	92,200	95,888	101,640	105,706
	1113	ROA MB Officer	Nairobi	P3	12	92,200	95,888	101,640	105,706
	1114	ROLAC RNC	Mexico	P4	12	108,864	113,219	120,000	124,800
	1115	ROLAC Policy & Enforcement Officer	Mexico	P4	12	108,864	113,219	120,000	124,800
	1116	ROLAC RMP Officer	Mexico	P3	12	89,586	93,169	108,977	113,336
	1117	ROLAC MB Officer	Mexico	P3	12	89,586	93,169	108,977	113,336
	1118	ROAP-SA RNC	Bangkok	P4	12	110,000	114,400	130,000	135,200
	1119	ROAP Policy & Enforcement Officer	Bangkok	P4	12	110,000	114,400	130,000	135,200
	1120	ROAP RMP Officer	Bangkok	P3	12	85,000	88,400	106,000	110,000
	1121	ROAP MB Officer	Bangkok	P3	12	85,000	88,400	106,000	110,000
	1122	ROWA RNC	Bahrain	P4	12	109,000	113,360	135,000	140,400
	1123	ROWA RMP Officer	Bahrain	P3	12	109,000	113,360	127,000	132,080
	1124	ROWA Halon Officer	Bahrain	P3	12	89,500	93,080	127,000	132,080
	1125	ROA RNC (French)	Nairobi	P4	12	118,400	123,136	135,825	141,258
	1126	RNC Europe/Central Asia	Paris	P3	12	0	0	136,500	119,354
	1199	<i>Sub-total</i>				2,642,750	2,748,460	3,157,274	3,233,336
	1200	<i>Consultants (Description of activity/service)</i>							
	1201	Consultants (training of CAP staff)				0	60,000	0	0
	1202	ROE Short-Term Experts	Geneva			0	0	0	0
	1203	ROE Web Consultants	Geneva			0	0	0	0
	1299	<i>Sub-total</i>				0	60,000	0	0
	1300	<i>Programme Assistance (General Service staff)</i>							
		Title/Description	Location	Level	m/m				
	1301	Secretary Chief	Paris	G6	12	74,000	76,960	80,038	83,240
	1302	Assistant Network Manager	Paris	G5	12	67,000	69,680	72,467	75,366
	1303	Assistant Clearinghouse	Paris	G6	12	67,000	69,680	72,467	83,240
	1304	Assistant Monitoring & Administration	Paris	G5	12	67,000	69,680	72,467	75,366
	1305	Assistant IS/RMP/CP	Paris	G5	12	67,000	69,680	72,467	75,366
	1306	Assistant Programme	Paris	G5	12	67,000	69,680	72,467	75,366
	1307	Assistant Data & Documentation	Paris	G5	12	67,000	69,680	72,467	75,366
	1308	Mailroom Clerk	Paris	G4	12	59,500	0	0	0
	1309	ROA RNC Assistant	Nairobi	G5	12	21,600	22,464	23,820	24,773
	1310	ROA Office Assistant	Nairobi	G5	12	21,600	22,464	23,810	24,762
	1311	ROLAC RNC Assistant	Mexico	G5	12	40,500	42,120	45,000	46,800
	1312	ROLAC Office Assistant	Mexico	G5	12	40,500	42,120	45,000	46,800

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		1313	ROAP-SA RNC Assistant	Bangkok	G5	12	23,000	23,920	39,000	39,000
		1314	ROAP Office Assistant	Bangkok	G5	12	23,000	23,920	39,000	39,000
		1315	ROWA RNC Assistant	Bahrain	G5	12	35,000	36,400	36,400	37,856
		1316	ROWA Office Assistant	Bahrain		12	35,000	36,400	30,000	31,200
		1317	Temporary assistance CAP	Mexico and Paris			100,000	115,880	170,515	97,352
		1318	Assistant to RNC ECA	Paris	G5	6	0	0	0	37,683
	1399	Sub-total					875,700	860,728	967,385	968,534
	1600	Travel on official business (UNEP staff)								
		1601	Paris staff travel				250,000	200,000	200,000	208,000
		1602	ROA staff travel				50,000	90,000	120,000	150,000
		1603	ROLAC staff travel				50,000	80,000	95,000	98,800
		1605	ROAP-SA staff travel				40,000	75,000	78,000	81,120
		1606	ROWA staff travel				20,000	70,000	90,000	93,600
		1607	ECA staff travel				0	0	20,800	25,000
	1699	Sub-total					410,000	515,000	603,800	656,520
	1999	COMPONENT TOTAL					3,928,450	4,184,188	4,728,459	4,858,390
20	SUB CONTRACT COMPONENT									
	2200	Sub-contracts (MOUs/LAs for supporting organizations)								
		2201	Sub-contracts with supporting organizations ROA				0	0	0	50,000
		2202	Sub-contracts with supporting organizations ROLAC				0	0	0	10,000
		2203	Sub-contracts with supporting organizations ROAP				0	0	0	10,000
		2204	Sub-contracts with supporting organizations ROWA				0	0	0	5,000
		2205	Sub-contracts with supporting organizations ECA				0	0	0	15,000
	2299	Sub-total					0	0	0	90,000
	2300	Sub-contracts (for Commercial purposes)								
		2301	Technical support for information systems				75,000	78,000	60,000	62,400
		2302	OzonAction Newsletter				100,000	104,000	135,000	140,400
		2303	Illustration/graphics/layout design				40,000	41,600	15,000	15,600
		2304	Exhibition/outreach				0	0	0	20,000
	2399	Sub-total					215,000	223,600	210,000	238,400
	2999	COMPONENT TOTAL					215,000	223,600	210,000	328,400
30	TRAINING COMPONENT									
	3200	Travel (South-South, North-South Experts)								
		3202	ROA expert travel				0	20,000	30,000	31,200
		3203	ROLAC expert travel				0	20,000	30,000	31,200
		3204	ROAP expert travel				0	20,000	30,000	31,200
		3205	ROWA expert travel				0	15,000	30,000	31,200
		3207	ECA expert travel				0	0	15,000	25,000
	3299	Sub-total					0	75,000	135,000	149,800
	3300	Meetings/conferences								
		3301	Advisory and Consultative Meetings - Paris				75,000	78,000	81,120	84,365
		3302	ROA network meetings/thematic workshops				198,000	201,000	220,000	240,000
		3303	ROLAC network meetings/thematic workshops				145,000	145,800	160,000	166,400
		3304	ROAP-SEAP network meetings/thematic workshops				0	0	0	0
		3305	ROAP-SA network meetings/thematic workshops				56,000	60,000	80,000	83,200
		3306	ROWA network meetings/thematic workshops				56,000	65,000	70,000	72,800
		3307	ECA network meetings/thematic workshops				0	0	124,800	135,000
	3399	Sub-total					530,000	549,800	735,920	781,765
	3999	COMPONENT TOTAL					530,000	624,800	870,920	931,565
40	EQUIPMENT AND PREMISES COMPONENT									
	4100	Expendable equipment (items under \$1,500 each)								
		4101	Office supplies - Paris				24,000	24,960	25,958	26,996
		4102	Office supplies - Regions				20,000	36,000	40,560	41,367

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4199	Sub-total					44,000	60,960	66,518	68,363
4200	Non-expendable equipment								
	4201	Office equipment / computer - Paris				30,000	31,200	32,448	33,746
	4202	Office equipment / computer - Regions				26,000	37,000	50,200	51,808
4299	Sub-total					56,000	68,200	82,648	85,554
4300	Rental of premises								
	4301	Office rental - Paris				220,000	228,800	300,000	332,000
	4302	Office rental - Regions				50,000	76,817	84,774	118,228
4399	Sub-total					270,000	305,617	384,774	450,228
4999	COMPONENT TOTAL					370,000	434,777	533,940	604,145
50	MISCELLANEOUS COMPONENT								
5100	Operation and maintenance of equipment								
	5101	Rental and maintenance of office equipment - Paris				50,000	52,000	54,080	56,243
	5102	Rental and maintenance of office equipment - Regions				30,000	37,000	33,400	34,336
5199	Sub-total					80,000	89,000	87,480	90,579
5200	Reporting cost								
	5201	Reporting costs				25,000	26,000	32,240	33,530
	5202	Translation - Regions				0	20,000	30,200	36,608
5299	Sub-total					25,000	46,000	62,440	70,138
5300	Sundry								
	5301	Communication & dissemination - Paris				160,000	166,400	173,056	179,978
	5302	Communication - Regions				40,000	59,000	88,360	90,974
5399	Sub-total					200,000	225,400	261,416	270,952
5400	Hospitality								
	5401	Hospitality				3,000	3,120	3,245	3,375
5499	Sub-total					3,000	3,120	3,245	3,375
5999	COMPONENT TOTAL					308,000	363,520	414,581	435,044
99	TOTAL DIRECT PROJECT COST					5,351,450	5,830,885	6,757,900	7,157,544
	Programme support costs (8%)					428,116	466,471	540,632	572,604
	GRAND TOTAL					5,779,566	6,297,356	7,298,532	7,730,148