

Annex VI
2011 CAP BUDGET

	Budget Line	Component	Location			CAP 2010 Approved at ExCom 59	CAP 2011 Approved at ExCom 62
10	PERSONNEL COMPONENT						
	<i>1100 Personnel</i>						
		Title		Grade	w/m		
	1101	Head of Branch	Paris	D1	10	196,000	200,000
	1102	Network & Policy Manager	Paris	P5	12	213,000	218,000
	1103	Capacity Building Manager - Compliance	Paris	P4/P5	12	200,000	204,000
	1104	Information Manager	Paris	P4	12	186,000	190,000
	1105	Monitoring & Administration Officer	Paris	P4	2	93,000	30,000
	1106	Information Officer	Paris	P3	12	137,000	0
	1107	Programme Officer - HCFC	Paris	P3	12	156,000	160,000
	1108	Programme Officer - ECA / Paris	Paris / ECA	P3	12	156,000	160,000
	1109	Programme Officer - Information Technology	Paris	P3/P4	12	78,000	175,000
	1110	ROA Programme Officer - HPMP	Nairobi	P4	12	172,000	175,000
	1111	ROA Programme Officer - Policy and Enforcement	Nairobi	P4	12	172,000	175,000
	1112	ROA Programme Officer	Nairobi	P3	12	141,000	144,000
	1113	ROA Programme Officer - Methyl Bromide	Nairobi	P3	12	141,000	144,000
	1114	ROLAC Regional Network Coordinator	Panama	P4	12	157,000	161,000
	1115	ROLAC Programme Officer - Policy and Enforcement	Panama	P4	12	157,000	161,000
	1116	ROLAC Programme Officer - HPMP	Panama	P3	12	134,000	138,000
	1117	ROLAC Programme Officer - Methyl Bromide	Panama	P3	12	134,000	138,000
	1118	ROAP Senior Regional Network Coordinator	Bangkok	P5	12	180,000	183,000
	1119	ROAP Programme Officer - Policy and Enforcement	Bangkok	P4	12	157,000	160,000
	1120	ROAP PIC Network Coordinator - HPMP	Bangkok	P4	12	157,000	160,000
	1121	ROAP Programme Officer - Technology Officer	Bangkok	P3	12	128,000	130,000
	1122	ROWA Regional Network Coordinator	Bahrain	P4	12	183,000	188,000
	1123	ROWA Programme Officer - HPMP	Bahrain	P4	12	170,000	188,000
	1124	ROWA Programme Officer - Policy and Enforcement	Bahrain	P3	12	151,000	155,000
	1125	ROA Senior Regional Network Coordinator	Nairobi	P5	12	200,000	203,000
	1126	ECA Regional Network Coordinator	ECA	P4	12	186,000	190,000
	1127	ROAP SEA Network Coordinator	Bangkok	P4	12	157,000	160,000
1199	<i>Sub-total</i>					4,292,000	4,290,000
1300	<i>Programme Assistance</i>						
		Title		Grade	w/m		
	1301	Secretary Chief	Paris	G6	12	97,000	99,000
	1302	Assistant Network Manager	Paris	G6	12	97,000	99,000
	1303	Assistant Clearinghouse	Paris	G6	12	97,000	99,000
	1304	Assistant Monitoring & Administration	Paris	G6	0	49,000	0
	1305	Assistant ECA / Paris	Paris	G5	12	85,000	87,000
	1306	Assistant Programme	Paris	G5	12	85,000	87,000
	1307	Assistant Data & Documentation	Paris	G5	12	85,000	87,000
	1309	ROA RNC Assistant	Nairobi	G5	12	29,000	30,000
	1310	ROA Office Assistant	Nairobi	G6	12	36,000	37,000
	1311	ROLAC RNC Assistant	Panama	G6	12	37,000	38,000
	1312	ROLAC Office Assistant	Panama	G5	12	30,000	31,000
	1313	ROAP-SA RNC Assistant	Bangkok	G5	12	45,000	46,000
	1314	ROAP Office Assistant	Bangkok	G6	12	57,000	58,000
	1315	ROWA RNC Assistant	Bahrain	G6	12	51,000	53,000
	1316	ROWA Office Assistant	Bahrain	G6	12	51,000	53,000
	1317	Temporary assistance CAP				48,000	50,000
	1318	RNC ECA Assistant	ECA	G5	12	85,000	87,000
	1319	ROAP SEA Project Assistant	Bangkok	G4	12	40,000	41,000
	1320	ROLAC Office Assistant	Panama	G3	12	18,000	19,000
	1321	ROA Regional Outreach Assistant	Nairobi	G6	12	0	33,000
	1322	ROLAC Regional Outreach Assistant	Panama	G6	6	0	25,000
	1323	ROAP Regional Outreach Assistant	Bangkok	G6	12	0	44,000
	1324	ROWA Regional Outreach Assistant	Bahrain	G6	6	0	26,000
1399	<i>Sub-total</i>					1,122,000	1,229,000
1600	<i>Travel on official business (UNEP staff)</i>						
	1601	Paris staff travel	Paris			200,000	205,000
	1602	ROA staff travel	Nairobi			139,000	143,000
	1603	ROLAC staff travel	Panama			93,000	96,000
	1604	ROAP-SA staff travel	Bangkok			80,000	80,000
	1605	ROWA staff travel	Bahrain			60,000	60,000
	1606	ECA staff travel	ECA			25,000	26,000
1699	<i>Sub-total</i>					597,000	610,000
1999	COMPONENT TOTAL					6,011,000	6,129,000

		Budget Line	Component	Location			CAP 2010 Approved at ExCom 59	CAP 2011 Approved at ExCom 62
			SUB CONTRACT COMPONENT					
	2200		<i>Sub-contracts (MOUs/LAs for supporting organizations)</i>					
		2202	ROA Sub-contracts with supporting organizations	Nairobi			27,000	28,000
		2203	ROLAC Sub-contracts with supporting organizations	Panama			14,000	15,000
		2204	ROAP Sub-contracts with supporting organizations	Bangkok			23,000	20,000
		2205	ROWA Sub-contracts with supporting organizations	Bahrain			50,000	50,000
		2206	ECA Sub-contracts with supporting organizations	ECA			33,000	50,000
		2212	ROA Regional awareness raising	Nairobi			38,000	39,000
		2213	ROLAC Regional awareness raising	Panama			72,000	75,000
		2214	ROAP Regional awareness raising	Bangkok			48,000	44,000
		2215	ROWA Regional awareness raising	Bahrain			20,000	20,000
		2216	ECA Regional awareness raising	ECA			12,000	15,000
	2299		<i>Sub-total</i>				337,000	356,000
	2300		<i>Sub-contracts (for commercial purposes)</i>					
		2301	Technical and policy information materials	Paris			64,000	90,000
		2302	OzonAction Newsletter / Thematic Special Issues	Paris			100,000	100,000
		2303	Illustration/graphics/layout design	Paris			18,000	20,000
		2304	Exhibition/outreach	Paris			20,000	22,000
		2305	Targeted information materials on HCFCs	Paris			150,000	150,000
		2306	Regional Capacity Building and Tech support on HCFC phaseout	Regional			65,000	100,000
	2399		<i>Sub-total</i>				417,000	482,000
	2999		COMPONENT TOTAL				754,000	838,000
30			TRAINING COMPONENT					
	3300		<i>Meetings/conferences</i>					
		3301	Advisory and Consultative Meetings - Paris	Paris			30,000	32,000
		3302	ROA network meetings/thematic workshops	Nairobi			273,000	281,000
		3303	ROLAC network meetings/thematic workshops	Panama			187,000	192,000
		3304	ROAP-SA network meetings/thematic workshops	Bangkok			70,000	72,000
		3305	ROWA network meetings/thematic workshops	Bahrain			84,000	86,000
		3306	ECA network meetings/thematic workshops	ECA			162,000	150,000
		3307	PIC network meetings/thematic workshops	Bangkok			58,000	60,000
		3308	ROAP-SEA meetings/thematic workshops	Bangkok			50,000	50,000
		3312	ROA South-South cooperation	Nairobi			30,000	31,000
		3313	ROLAC South-South cooperation	Panama			44,000	45,000
		3314	ROAP South-South cooperation	Bangkok			48,000	48,000
		3315	ROWA South-South cooperation	Bahrain			32,000	33,000
		3316	ECA South-South cooperation	ECA			16,000	10,000
	3399		<i>Sub-total</i>				1,084,000	1,090,000
	3999		COMPONENT TOTAL				1,084,000	1,090,000
40			EQUIPMENT AND PREMISES COMPONENT					
	4100		<i>Expendable equipment (items under \$1,500 each)</i>					
		4101	Office supplies - Paris and ECA	Paris / ECA			14,000	15,000
		4102	Office supplies - Regions	Regional			23,000	25,000
	4199		<i>Sub-total</i>				37,000	40,000
	4200		<i>Non-expendable equipment</i>					
		4201	Office equipment / computer - Paris and ECA	Paris / ECA			21,000	22,000
		4202	Office equipment / computer - Regions	Regional			31,000	33,000
	4299		<i>Sub-total</i>				52,000	55,000
	4300		<i>Rental of premises</i>					
		4301	Office rental - Paris and ECA	Paris / ECA			350,000	360,000
		4302	Office rental - Regions	Regional			125,000	151,000
	4399		<i>Sub-total</i>				475,000	511,000
	4999		COMPONENT TOTAL				564,000	606,000
50			MISCELLANEOUS COMPONENT					
	5100		<i>Operation and maintenance of equipment</i>					
		5101	Rental and maintenance of office equipment - Paris and ECA	Paris			21,000	22,000
		5102	Rental and maintenance of office equipment - Regions	Regional			31,000	33,000
	5199		<i>Sub-total</i>				52,000	55,000
	5200		<i>Reporting cost</i>					
		5201	Reporting/reproduction costs	Paris			10,000	11,000
		5202	Translations - Regions	Regional			30,000	36,000
	5299		<i>Sub-total</i>				40,000	47,000
	5300		<i>Sundry</i>					
		5301	Communication & dissemination - Paris and ECA	Paris / ECA			153,000	153,000
		5302	Communication - Regions	Regional			87,000	89,000
	5399		<i>Sub-total</i>				240,000	242,000
	5999		COMPONENT TOTAL				332,000	344,000
	99		TOTAL DIRECT PROJECT COST				8,745,000	9,007,000
			<i>Programme support costs (8%)</i>				699,600	720,560
90			GRAND TOTAL				9,444,600	9,727,560