

Annex VIII

2004 CAP Budget - Global budget (Paris and Regions)

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						Approved Decision 35/36	Approved Decision 38/36	Without Europe Network	Regional Network Europe	Total
10	PROJECT PERSONNEL COMPONENT									
1100	Project personnel****									
			Title	Location	Grade m/y					
		1101	Head	Paris	D1 9	132,000	137,280	142,771		142,771
		1102	Network & Policy Manager	Paris	P5 12	150,500	156,520	162,781		162,781
		1103	Capacity Building Manager	Paris	P4 12	129,500	134,680	140,067		140,067
		1104	Information Manager	Paris	P4 12	129,500	134,680	140,067		140,067
		1105	Monitoring & Administration Officer	Paris	P3 12	108,500	112,840	117,354		117,354
		1106	Information Officer	Paris	P3 12	108,500	112,840	117,354		117,354
		1107	Helpdesk Officer*	Paris	P2 12	87,500	91,000	94,640		94,640
		1108	IS/RMP/CP Officer	Paris	P3 12	108,500	112,840	117,354		117,354
		1109	IT Specialist	Paris	P3 6	54,250	56,420	58,677		58,677
		1110	ROA RNC (English)	Nairobi	P4 12	118,400	123,136	135,825		135,825
		1111	ROA Policy & Enforcement Officer	Nairobi	P4 12	118,400	123,136	135,825		135,825
		1112	ROA RMP Officer	Nairobi	P3 12	92,200	95,888	101,640		101,640
		1113	ROA MB Officer	Nairobi	P3 12	92,200	95,888	101,640		101,640
		1114	ROLAC RNC	Mexico	P4 12	108,864	113,219	120,000		120,000
		1115	ROLAC Policy & Enforcement Officer	Mexico	P4 12	108,864	113,219	120,000		120,000
		1116	ROLAC RMP Officer	Mexico	P3 12	89,586	93,169	108,977		108,977
		1117	ROLAC MB Officer	Mexico	P3 12	89,586	93,169	108,977		108,977
		1118	ROAP-SA RNC	Bangkok	P4 12	110,000	114,400	130,000		130,000
		1119	ROAP Policy & Enforcement Officer	Bangkok	P4 12	110,000	114,400	130,000		130,000
		1120	ROAP RMP Officer	Bangkok	P3 12	85,000	88,400	106,000		106,000
		1121	ROAP MB Officer	Bangkok	P3 12	85,000	88,400	106,000		106,000
		1122	ROWA RNC	Bahrain	P4 12	109,000	113,360	135,000		135,000
		1123	ROWA RMP Officer	Bahrain	P3 12	109,000	113,360	127,000		127,000
		1124	ROWA Officer	Bahrain	P3 12	89,500	93,080	127,000		127,000
		1125	ROA RNC (French)	Nairobi	P4 12	118,400	123,136	135,825		135,825
		1126	ROE RNC**	Geneva	P3 12	0	0	0	136,500	136,500
1199	Sub-total					2,642,750	2,748,460	3,020,774	136,500	3,157,274
1200	Consultants (Description of activity/service)									
		1201	Consultants (training of CAP staff)			0	60,000	0	0	0
		1202	ROE Short-Term Experts**	Geneva		0	0	0	0	0
		1203	ROE Web Consultants**	Geneva		0	0	0	0	0
1299	Sub-total					0	60,000	0	0	0
1300	Programme Assistance (General Service staff)****									
			Title/Description	Location	Level m/m					
		1301	Secretary Chief	Paris	G6 12	74,000	76,960	80,038		80,038
		1302	Assistant Network Manager	Paris	G5 12	67,000	69,680	72,467		72,467
		1303	Assistant Clearinghouse	Paris	G5 12	67,000	69,680	72,467		72,467
		1304	Assistant Monitoring & Administration	Paris	G5 12	67,000	69,680	72,467		72,467
		1305	Assistant IS/RMP/CP	Paris	G5 12	67,000	69,680	72,467		72,467
		1306	Assistant Programme	Paris	G5 12	67,000	69,680	72,467		72,467
		1307	Assistant Data & Documentation	Paris	G5 12	67,000	69,680	72,467		72,467
		1308	Mailroom Clerk	Paris	G4 12	59,500	0	0		0
		1309	ROA RNC Assistant	Nairobi	G5 12	21,600	22,464	23,820		23,820
		1310	ROA Office Assistant	Nairobi	G5 12	21,600	22,464	23,810		23,810
		1311	ROLAC RNC Assistant	Mexico	G5 12	40,500	42,120	45,000		45,000
		1312	ROLAC Office Assistant	Mexico	G5 12	40,500	42,120	45,000		45,000
		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		36,400
		1316	ROWA Office Assistant	Bahrain	G5 12	35,000	36,400	30,000		30,000
		1317	Temporary assistance CAP	Paris & regions		100,000	115,880	160,515	10,000	170,515
1399	Sub-total					875,700	860,728	957,385	10,000	967,385
1600	Travel on official business (UNEP staff)									
		1601	Paris staff travel			250,000	200,000	200,000		200,000

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	1602	ROA staff travel			50,000	90,000	120,000		120,000
	1603	ROLAC staff travel			50,000	80,000	95,000		95,000
	1604	ROAP-SEAP staff travel***			0	0	0		0
	1605	ROAP-SA staff travel***			40,000	75,000	78,000		78,000
	1606	ROWA staff travel			20,000	70,000	90,000		90,000
	1607	ROE staff travel**			0	0	0	20,800	20,800
1699	<i>Sub-total</i>				410,000	515,000	583,000	20,800	603,800
1999	COMPONENT TOTAL				3,928,450	4,184,188	4,561,159	167,300	4,728,459
20	SUB CONTRACT COMPONENT								
2100	<i>Sub-contracts (MOUs/LAs for cooperating agencies)</i>								
	2101	Sub-contracts with cooperating agencies			0	0	0		0
2199	<i>Sub-total</i>				0	0	0	0	0
2200	<i>Sub-contracts (MOUs/LAs for supporting organizations)</i>								
	2201	Sub-contracts with supporting organizations			0	0	0		0
2299	<i>Sub-total</i>				0	0	0	0	0
2300	<i>Sub-contracts (for Commercial purposes)</i>								
	2301	Technical support for information systems			75,000	78,000	60,000		60,000
	2302	OzonAction Newsletter			100,000	104,000	135,000		135,000
	2303	Illustration/graphics/layout design			40,000	41,600	15,000		15,000
	2304	Reprinting & updating existing publications			0	0	nil		nil
2399	<i>Sub-total</i>				215,000	223,600	210,000	0	210,000
2999	COMPONENT TOTAL				215,000	223,600	210,000	0	210,000
30	TRAINING COMPONENT								
3200	<i>Travel (South-South, North-South Experts)****</i>								
	3202	ROA expert travel			0	20,000	30,000		30,000
	3203	ROLAC expert travel			0	20,000	30,000		30,000
	3204	ROAP expert travel			0	20,000	30,000		30,000
	3205	ROWA expert travel			0	15,000	30,000		30,000
	3207	ROE expert travel**			0	0	0	15,000	15,000
3299	<i>Sub-total</i>				0	75,000	120,000	15,000	135,000
3300	<i>Meetings/conferences</i>								
	3301	Advisory and Consultative Meetings - Paris			75,000	78,000	81,120		81,120
	3302	ROA network meetings/thematic workshops			198,000	201,000	220,000		220,000
	3303	ROLAC network meetings/thematic workshops			145,000	145,800	160,000		160,000
	3304	ROAP-SEAP network meetings/thematic workshops ****			0	0	0		0
	3305	ROAP-SA network meetings/thematic workshops			56,000	60,000	80,000		80,000
	3306	ROWA network meetings/thematic workshops			56,000	65,000	70,000		70,000
	3307	ROE network meetings/thematic workshops**			0	0	0	124,800	124,800
3399	<i>Sub-total</i>				530,000	549,800	611,120	124,800	735,920
3999	COMPONENT TOTAL				530,000	624,800	731,120	139,800	870,920
40	EQUIPMENT AND PREMISES COMPONENT								
4100	<i>Expendable equipment (items under \$1,500 each)</i>								
	4101	Office supplies - Paris			24,000	24,960	25,958		25,958
	4102	Office supplies - Regions			20,000	36,000	37,440	3,120	40,560

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	4199	Sub-total				44,000	60,960	63,398	3,120	66,518	
	4200	Non-expendable equipment									
		4201	Office equipment / computer - Paris			30,000	31,200	32,448		32,448	
		4202	Office equipment / computer - Regions			26,000	37,000	45,000	5,200	50,200	
	4299	Sub-total				56,000	68,200	77,448	5,200	82,648	
	4300	Rental of premises									
		4301	Office rental - Paris			220,000	228,800	300,000		300,000	
		4302	Office rental - Regions			50,000	76,817	84,774		84,774	
	4399	Sub-total				270,000	305,617	384,774	0	384,774	
	4999	COMPONENT TOTAL				370,000	434,777	525,620	8,320	533,940	
50	MISCELLANEOUS COMPONENT										
	5100	Operation and maintenance of equipment									
		5101	Rental and maintenance of office equipment - Paris			50,000	52,000	54,080		54,080	
		5102	Rental and maintenance of office equipment - Regions			30,000	37,000	33,400		33,400	
	5199	Sub-total				80,000	89,000	87,480	0	87,480	
	5200	Reporting cost									
		5201	Reporting costs			25,000	26,000	27,040	5,200	32,240	
		5202	Translation - Regions			0	20,000	25,000	5,200	30,200	
	5299	Sub-total				25,000	46,000	52,040	10,400	62,440	
	5300	Sundry									
		5301	Communication & dissemination - Paris			160,000	166,400	173,056		173,056	
		5302	Communication - Regions			40,000	59,000	79,000	9,360	88,360	
	5399	Sub-total				200,000	225,400	252,056	9,360	261,416	
	5400	Hospitality									
		5401	Hospitality			3,000	3,120	3,245	0	3,245	
	5499	Sub-total				3,000	3,120	3,245	0	3,245	
	5999	COMPONENT TOTAL				308,000	363,520	394,821	19,760	414,581	
	99	TOTAL DIRECT PROJECT COST					5,351,450	5,830,885	6,422,720	335,180	6,757,900
		Programme support costs (8%)					428,116	466,471	513,818	26,814	540,632
		GRAND TOTAL					5,779,566	6,297,356	6,936,538	361,994	7,298,532

Notes

- * Helpdesk Officer classified at P2 level since P1 level does not anymore exist in UNEP
- ** European Network integrated into CAP 2004
- *** Costs of SEAP Network funded by Government of Sweden. Travel support requested for CAP staff to assist countries in SEAP region.
- ***** P posts are classified at the levels indicated. GS posts are in the process of being classified.