

Annex IV
CAP 2006 BUDGET (in USD)

						CAP 2002	CAP 2003	CAP 2004	CAP 2005	CAP 2006
						approved ExCom 36	approved ExCom 38	approved ExCom 41	approved by ExCom 44	Total
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
	1102	Network & Policy Manager	Paris	P5	12	150,500	156,520	162,781	164,781	171,000
	1103	Capacity Building Manager	Paris	P4	12	129,500	134,680	140,067	142,067	147,000
	1104	Information Manager	Paris	P4	12	129,500	134,680	140,067	142,067	147,000
	1105	Monitoring & Administration Officer	Paris	P3	12	108,500	112,840	117,354	119,354	124,000
	1106	Information Officer	Paris	P3	12	108,500	112,840	117,354	119,354	124,000
	1107	Helpdesk Officer	Paris	P2	12	87,500	91,000	94,640	96,640	101,000
	1108	IS/RMP/CP Officer	Paris	P3	12	108,500	112,840	117,354	119,354	124,000
	1109	IT Specialist	Paris	P3	6	54,250	56,420	58,677	59,677	62,000
	1110	ROA RNC (English)	Nairobi	P4	12	118,400	123,136	135,825	141,258	147,000
	1111	ROA Policy & Enforcement Officer	Nairobi	P4	12	118,400	123,136	135,825	141,258	147,000
	1112	ROA RMP Officer	Nairobi	P3	12	92,200	95,888	101,640	105,706	110,000
	1113	ROA MB Officer	Nairobi	P3	12	92,200	95,888	101,640	105,706	110,000
	1114	ROLAC RNC	Mexico	P4	12	108,864	113,219	120,000	124,800	130,000
	1115	ROLAC Policy & Enforcement Officer	Mexico	P4	12	108,864	113,219	120,000	124,800	130,000
	1116	ROLAC RMP Officer	Mexico	P3	12	89,586	93,169	108,977	113,336	118,000
	1117	ROLAC MB Officer	Mexico	P3	12	89,586	93,169	108,977	113,336	118,000
	1118	ROAP-SA RNC	Bangkok	P4	12	110,000	114,400	130,000	135,200	150,000
	1119	ROAP Policy & Enforcement Officer	Bangkok	P4	12	110,000	114,400	130,000	135,200	120,000
	1120	ROAP RMP Officer	Bangkok	P3	12	85,000	88,400	106,000	110,000	120,000
	1121	ROAP MB Officer	Bangkok	P3	12	85,000	88,400	106,000	110,000	140,000
	1122	ROWA RNC	Bahrain	P4	12	109,000	113,360	135,000	140,400	146,000
	1123	ROWA RMP Officer	Bahrain	P3	12	109,000	113,360	127,000	132,080	137,000
	1124	ROWA Halon Officer	Bahrain	P3	12	89,500	93,080	127,000	132,080	137,000
	1125	ROA RNC (French)	Nairobi	P4	12	118,400	123,136	135,825	141,258	147,000
	1126	RNC Europe/Central Asia	Paris	P3	12	0	0	136,500	119,354	124,000
	1199	Sub-total				2,642,750	2,748,460	3,157,274	3,233,336	3,401,000
	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
	1302	Assistant Network Manager	Paris	G5	12	67,000	69,680	72,467	75,366	76,000
	1303	Assistant Clearinghouse	Paris	G6	12	67,000	69,680	72,467	83,240	85,000
	1304	Assistant Monitoring & Administration	Paris	G5	12	67,000	69,680	72,467	75,366	76,000
	1305	Assistant IS/RMP/CP	Paris	G5	12	67,000	69,680	72,467	75,366	76,000
	1306	Assistant Programme	Paris	G5	12	67,000	69,680	72,467	75,366	76,000
	1307	Assistant Data & Documentation	Paris	G5	12	67,000	69,680	72,467	75,366	76,000
	1309	ROA RNC Assistant	Nairobi	G5	12	21,600	22,464	23,820	24,773	26,000
	1310	ROA Office Assistant	Nairobi	G5	12	21,600	22,464	23,810	24,762	26,000
	1311	ROLAC RNC Assistant	Mexico	G5	12	40,500	42,120	45,000	46,800	48,000
	1312	ROLAC Office Assistant	Mexico	G5	12	40,500	42,120	45,000	46,800	48,000
	1313	ROAP-SA RNC Assistant	Bangkok	G5	12	23,000	23,920	39,000	39,000	35,000
	1314	ROAP Office Assistant	Bangkok	G5	12	23,000	23,920	39,000	39,000	35,000
	1315	ROWA RNC Assistant	Bahrain	G5	12	35,000	36,400	36,400	37,856	39,000
	1316	ROWA Office Assistant	Bahrain	G5	12	35,000	36,400	30,000	31,200	32,000
	1317	Temporary assistance CAP				100,000	115,880	170,515	97,352	53,000

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		1318	Assistant to RNC ECA	Paris	G5	12	0	0	0	37,683	76,000
	1399	Sub-total					875,700	860,728	967,385	968,534	968,000
	1600	Travel on official business (UNEP staff)									
		1601	Paris staff travel				250,000	200,000	200,000	208,000	213,000
		1602	ROA staff travel				50,000	90,000	120,000	150,000	154,000
		1603	ROLAC staff travel				50,000	80,000	95,000	98,800	102,000
		1604	ROAP-SA staff travel				40,000	75,000	78,000	81,120	83,000
		1605	ROWA staff travel				20,000	70,000	90,000	93,600	96,000
		1606	ECA staff travel				0	0	20,800	25,000	26,000
	1699	Sub-total					410,000	515,000	603,800	656,520	674,000
	1999	COMPONENT TOTAL					3,928,450	4,184,188	4,728,459	4,858,390	5,043,000
20	SUB CONTRACT COMPONENT										
	2200	Sub-contracts (MOUs/LAs for supporting organizations)									
		2202	Sub-contracts with supporting organizations ROA				0	0	0	50,000	52,000
		2203	Sub-contracts with supporting organizations ROLAC				0	0	0	10,000	11,000
		2204	Sub-contracts with supporting organizations ROAP				0	0	0	10,000	30,000
		2205	Sub-contracts with supporting organizations ROWA				0	0	0	5,000	45,000
		2206	Sub-contracts with supporting organizations ECA				0	0	0	15,000	16,000
		2212	Regional awareness raising ROA								46,000
		2213	Regional awareness raising ROLAC								69,000
		2214	Regional awareness raising ROAP								46,000
		2215	Regional awareness raising ROWA								23,000
		2216	Regional awareness raising ECA								23,000
	2299	Sub-total					0	0	0	90,000	361,000
	2300	Sub-contracts (for commercial purposes)									
		2301	Technical support for information systems				75,000	78,000	60,000	62,400	65,000
		2302	OzonAction Newsletter				100,000	104,000	135,000	140,400	166,000
		2303	Illustration/graphics/layout design				40,000	41,600	15,000	15,600	16,000
		2304	Exhibition/outreach				0	0	0	20,000	20,000
		2305	Adaptable media materials for the International Ozone Day/Journalist kit				0	0	0	0	120,000
	2399	Sub-total					215,000	223,600	210,000	238,400	387,000
	2999	COMPONENT TOTAL					215,000	223,600	210,000	328,400	748,000
30	TRAINING COMPONENT										
	3200	Travel									
		3202	ROA South-South cooperation				0	20,000	30,000	31,200	0
		3203	ROLAC South-South cooperation				0	20,000	30,000	31,200	0
		3204	ROAP South-South cooperation				0	20,000	30,000	31,200	0
		3205	ROWA South-South cooperation				0	15,000	30,000	31,200	0
		3206	ECA South-South cooperation				0	0	15,000	25,000	0

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3299	Sub-total				0	75,000	135,000	149,800	0
3300	Meetings/conferences								
	3301	Advisory and Consultative Meetings - Paris			75,000	78,000	81,120	84,365	68,000
	3302	ROA network meetings/thematic workshops			198,000	201,000	220,000	240,000	246,000
	3303	ROLAC network meetings/thematic workshops			145,000	145,800	160,000	166,400	171,000
	3304	ROAP-SA network meetings/thematic workshops			56,000	60,000	80,000	83,200	86,000
	3305	ROWA network meetings/thematic workshops			56,000	65,000	70,000	72,800	75,000
	3306	ECA network meetings/thematic workshops			0	0	124,800	135,000	138,000
	3312	ROA South-South cooperation							32,000
	3313	ROLAC South-South cooperation							37,000
	3314	ROAP South-South cooperation							45,000
	3315	ROWA South-South cooperation							32,000
	3316	ECA South-South cooperation							26,000
3399	Sub-total				530,000	549,800	735,920	781,765	956,000
3999	COMPONENT TOTAL				530,000	624,800	870,920	931,565	956,000
40	EQUIPMENT AND PREMISES COMPONENT								
4100	Expendable equipment (items under \$1,500 each)								
	4101	Office supplies - Paris and ECA			24,000	24,960	25,958	26,996	12,000
	4102	Office supplies - Regions			20,000	36,000	40,560	41,367	40,000
4199	Sub-total				44,000	60,960	66,518	68,363	52,000
4200	Non-expendable equipment								
	4201	Office equipment / computer - Paris and ECA			30,000	31,200	32,448	33,746	25,000
	4202	Office equipment / computer - Regions			26,000	37,000	50,200	51,808	50,000
4299	Sub-total				56,000	68,200	82,648	85,554	75,000
4300	Rental of premises								
	4301	Office rental - Paris and ECA			220,000	228,800	300,000	332,000	345,000
	4302	Office rental - Regions			50,000	76,817	84,774	118,228	122,000
4399	Sub-total				270,000	305,617	384,774	450,228	467,000
4999	COMPONENT TOTAL				370,000	434,777	533,940	604,145	594,000
50	MISCELLANEOUS COMPONENT								
5100	Operation and maintenance of equipment								
	5101	Rental and maintenance of office equipment - Paris and ECA			50,000	52,000	54,080	56,243	22,000
	5102	Rental and maintenance of office equipment - Regions			30,000	37,000	33,400	34,336	33,000
5199	Sub-total				80,000	89,000	87,480	90,579	55,000
5200	Reporting cost								
	5201	Reporting/reproduction costs			25,000	26,000	32,240	33,530	54,000
	5202	Translations			0	20,000	30,200	36,608	40,000
5299	Sub-total				25,000	46,000	62,440	70,138	94,000
5300	Sundry								
	5301	Communication & dissemination - Paris and ECA			160,000	166,400	173,056	179,978	197,000
	5302	Communication - Regions			40,000	59,000	88,360	90,974	83,000
5399	Sub-total				200,000	225,400	261,416	270,952	280,000
5400	Hospitality								
	5401	Hospitality			3,000	3,120	3,245	3,375	0
5499	Sub-total				3,000	3,120	3,245	3,375	0
5999	COMPONENT TOTAL				308,000	363,520	414,581	435,044	429,000
99	TOTAL DIRECT PROJECT COST				5,351,450	5,830,885	6,757,900	7,157,544	7,770,000
	Programme support costs (8%)				428,116	466,471	540,632	572,604	621,600
	GRAND TOTAL				5,779,566	6,297,356	7,298,532	7,730,148	8,391,600