

UNEP'S 2019 COMPLIANCE ASSISTANCE PROGRAMME (CAP) BUDGET

		Bud Ln	Component	Location			Approved CAP 2019 ExCom 82
10	PROJECT PERSONNEL COMPONENT						
			Title/Description		Grade	w/m	
		1101	Head of Branch	Paris	D1	12	266,000
		1102	Senior Environment Officer - Network & Policy	Paris	P5	12	261,000
		1103	Montreal Protocol Senior Programme Management Officer - Capacity Building	Paris	P4	12	261,000
		1105	Montreal Protocol Programme Officer	Paris	P4	12	228,000
		1106	Montreal Protocol Senior Coordination Officer-ExCom	Paris	P4	12	261,000
		1107	Montreal Protocol Programme Officer - non ODS Help Desk	Paris	P3	12	191,000
		1108	Montreal Protocol Programme Officer	Paris	P3	12	191,000
		1111	ECA Montreal Protocol Regional Coordinator	Paris / ECA	P4	12	228,000
		1121	ROAP Montreal Protocol Regional Senior Coordinator - Asia Pacific	Bangkok	P5	12	220,000
		1122	ROAP Montreal Protocol Regional Coordinator - SEAP + PICs	Bangkok	P4	12	193,000
		1123	ROAP Montreal Protocol Programme Officer	Bangkok	P4	12	193,000
		1124	ROAP Montreal Protocol Programme Officer (SEAP + PICs)	Bangkok	P3	12	156,000
		1125	ROAP Montreal Protocol Programme Officer - (SA-SEAP)	Bangkok	P3	12	156,000
		1131	ROWA Montreal Protocol Programme Officer	Manama	P4	12	222,000
		1132	ROWA Montreal Protocol Coordinator International Partnerships	Manama	P5	12	234,000
		1133	ROWA Montreal Protocol Programme Officer	Manama	P3	12	214,000
		1141	ROA Montreal Protocol Regional Senior Coordinator (Francophone)	Nairobi	P4	12	245,000
		1142	ROA Montreal Protocol Regional Senior Coordinator (Anglophone)	Nairobi	P4	12	245,000
		1143	ROA Montreal Protocol Programme Officer (Anglophone)	Nairobi	P3	12	171,000
		1144	ROA Montreal Protocol Programme Officer (Francophone)	Nairobi	P3	12	171,000
		1145	ROA Montreal Protocol Associate Officer (Anglophone)	Nairobi	P2	12	101,000
		1146	ROA Montreal Protocol Associate Officer (Francophone)	Nairobi	P2	12	101,000
		1147	Montreal Protocol Programme Officer (Admin and finance)	Nairobi	P3	12	156,000
		1151	ROLAC Montreal Protocol Regional Coordinator (Latin America)	Panama	P4	12	194,000
		1152	ROLAC Montreal Protocol Regional Coordinator (Caribbean)	Panama	P4	12	194,000
		1153	ROLAC Montreal Protocol Information Manager	Panama	P4	12	194,000
		1154	ROLAC Montreal Protocol Programme Officer (Caribbean)	Panama	P3	12	165,000
		1155	ROLAC Montreal Protocol Programme Officer (Latin America)	Panama	P3	12	165,000
		1301	Principal Assistant HOB	Paris	G6	12	117,000
		1302	Programme Assistant - Regional Networks	Paris	G6	12	117,000
		1303	Programme Assistant (Clearinghouse)	Paris	G6	12	117,000
		1305	Programme Assistant	Paris /ECA	G5	12	105,000

Annex XVII

		1306	Programme Assistant - Capacity Building/iPIC	Paris	G5	12	117,000
		1307	Programme Assistant	Paris	G5	12	104,000
		1311	Programme Assistant	Paris	G6	12	0
		1312	Budget & Finance Assistant	Paris	G7	12	124,000
		1317	Temporary assistance CAP				88,000
		1321	ROAP Programme Assistant (SA)	Bangkok	G6	12	68,000
		1322	ROAP Programme Assistant (SEAP)	Bangkok	G5	12	55,000
		1324	ROAP Administrative Assistant	Bangkok	G6	12	76,000
		1331	ROWA Programme Assistant	Manama	G6	12	0
		1332	ROWA Programme Assistant	Manama	G6	12	76,000
		1341	ROA Administrative Assistant	Nairobi	G6	12	61,000
		1342	Montreal Protocol Global Administrative Assistant	Nairobi	G5	12	37,000
		1343	ROA Programme Assistant	Nairobi	G6	12	46,000
		1344	ROA Programme Assistant (Francophone)	Nairobi	G6	12	46,000
		1345	Montreal Protocol Global Administrative Assistant	Nairobi	G5	12	37,000
		1351	ROLAC Administrative Assistant	Panama	G4	12	39,000
		1352	ROLAC Administrative Assistant	Panama	G6	12	62,000
			Subtotal Staff Personnel				7,069,000
	1600	TRAVEL					
		1601	Paris staff travel*	Paris			171,000
		1610	ECA staff travel	Paris / ECA			25,000
		1620	ROAP staff travel (SA)	Bangkok			33,000
		1621	ROAP staff travel (SEAP)	Bangkok			33,000
		1622	ROAP staff travel (PIC)	Bangkok			50,000
		1630	ROWA staff travel	Manama			45,000
		1640	ROA staff travel (Francophone)	Nairobi			60,500
		1641	ROA staff travel (Anglophone)	Nairobi			60,500
		1650	ROLAC staff travel (Caribbean)	Panama			35,000
		1651	ROLAC staff travel (Latin America)	Panama			35,000
			Subtotal Travel				548,000
20/30	REGIONAL ACTIVITIES						
			CONTRACT SERVICE COMPONENT				
		2210	ECA Network Thematic Meetings/South South cooperation/Regional awareness raising	Paris / ECA			130,000
			Subtotal ECA				130,000
		2220	ROAP Network Thematic Meetings/South South	Bangkok			92,000
		2221	ROAP Network Thematic Meetings/South South cooperation/Regional awareness raising (SEAP)	Bangkok			70,000
		2222	ROAP Network Thematic Meetings/South South Cooperation/Regional awareness raising (PIC)	Bangkok			105,000
			Subtotal ROAP				267,000
		2230	ROWA Network Thematic Meetings/South South cooperation/Regional awareness raising	Manama			100,000
			Subtotal ROWA				100,000

		2240	ROA Network Thematic Meetings/South South cooperation/Regional awareness raising (Francophone)	Nairobi			175,000
		2241	ROA Thematic Meetings/South South cooperation/Regional awareness raising (Anglophone)	Nairobi			175,000
			Subtotal ROA				350,000
		2250	ROLAC Network Thematic Meetings/South South cooperation/Regional awareness raising (Caribbean)	Panama			130,000
		2251	ROLAC Network Thematic Meetings/South South cooperation/Regional awareness raising (Latin America)	Panama			120,000
			Subtotal ROLAC				250,000
			Subtotal Regional activities				1,097,000
	GLOBAL SERVICES/ CAPACITY DEVELOPMENT PORTFOLIO						
		3210	NOO Training				50,000
		3211	Policy & Technical Assistance				100,000
		3213	Outreach & Translation				100,000
		3214	Legal Framework post Kigali				75,000
		3215	Refrigerant Drivers Licence				80,000
		3216	Enforcement				100,000
			Subtotal Global Services				505,000
		MEETINGS					
50		4210	Advisory and Consultative Meetings and Stakeholders Workshopts (Emerging needs/Refrigeration Servicing Sector)	Paris/REGIONS			165,000
			Subtotal Meetings				165,000
			Subtotal Global Services/Meetings				670,000
	OFFICE OPERATIONS						
60		5210	Office Operations/Communication (equipment, rental, supplies & maintenance)	Paris			290,000
		5220	Office Operations/Communication (equipment, rental, supplies & maintenance)	Regions			300,000
			Subtotal Office Operations				590,000
	99	TOTAL DIRECT PROJECT COST					9,974,000
		Programme support costs (8%)					797,920
90	GRAND TOTAL						10,771,920

Cost sharing on 8% 2015 CAP & ExCom decision 75/38				
Administrative Officer	P3			180,000
Budget & Finance Assistant	G6			45,000
Total				225,000

*1601 Participation in meetings: ExCom, OEWG, Inter Agency, Network Meetings, MOP & Outreach activities based on needs for 7 Paris Staff Members

**3210 - 3215 activities & budget to be carried to 2019

Note on all other Budget Lines unspent balances will be returned