

Annex LXI

UNEP'S 2024 COMPLIANCE ASSISTANCE PROGRAMME (CAP) BUDGET

	Budget Line	Component	Location	w/m	Grade	Approved CAP 2023 (US \$)	Approved CAP 2024 (US \$)
10	PROJECT PERSONNEL COMPONENT						
		Title/Description					
	1101	Head of Branch	Paris	12	D-1	305,704	284,000
	1102	Montreal Programme Officer – ECA/Global Capacity Building	Paris	12	P-3	180,600	180,600
	1103	Montreal Protocol Senior Programme Management Officer - Capacity Building	Paris	12	P-5	245,800	245,800
	1104	Montreal Protocol Programme Officer	Paris	12	P-4	195,700	197,000
	1105	Montreal Protocol Senior Coordination Officer - ExCom	Paris	12	P-5	185,400	187,000
	1106	Montreal Protocol Programme Officer	Paris	12	P-3	0	180,600
	1107	Montreal Protocol Programme Officer – ExCom/Partnerships	Paris	12	P-3	192,610	194,000
	1108	ECA Montreal Protocol Regional Coordinator	Paris	12	P-4	247,200	249,000
	1109	Montreal Protocol Coordinator International Partnerships	Paris	12	P-5	278,512	278,500
	1121	Montreal Protocol Regional Senior Coordinator - Asia Pacific	Bangkok	12	P-5	247,200	0
	1122	Montreal Protocol Programme Officer – South East Asia & PICs	Bangkok	12	P-4	175,100	177,000
	1123	Montreal Protocol Programme Officer – South Asia	Bangkok	12	P-4	194,464	196,000
	1124	Montreal Protocol Programme Officer – South East Asia & PICs	Bangkok	12	P-3	194,464	196,000
	1125	Montreal Protocol Programme Officer – South Asia	Bangkok	12	P-3	194,464	195,000
	1126	Montreal Protocol Programme Officer – South East Asia & PICs	Bangkok	12	P-2		160,000
	1127	Montreal Protocol Programme Officer – South Asia	Bangkok	12	P-2		160,000
	1131	Montreal Protocol Regional Coordinator - West Asia	Manama	12	P-4	247,200	274,000
	1132	Montreal Protocol Programme Officer - West Asia	Manama	12	P-3	181,795	183,000
	1141	Montreal Protocol Regional Senior Coordinator - Francophone Africa	Nairobi	12	P-5	282,735	285,000
	1142	Montreal Protocol Regional Senior Coordinator - Anglophone Africa	Nairobi	12	P-5	282,735	285,000
	1143	Montreal Protocol Programme Officer - Anglophone Africa	Nairobi	12	P-3	247,200	250,000
	1144	Montreal Protocol Programme Officer -Francophone Africa	Nairobi	12	P-3	195,700	197,000
	1145	Montreal Protocol Associate Officer Anglophone Africa	Nairobi	12	P-2	168,700	168,700
	1146	Montreal Protocol Associate Officer -Francophone Africa	Nairobi	12	P-2	168,700	171,000
	1147	Montreal Protocol Programme Officer (Admin and Finance)	Nairobi	12	P-4	204,970	206,000
	1151	Montreal Protocol Regional Coordinator - Latin America	Panama City	12	P-4	226,703	228,000
	1152	Montreal Protocol Regional Coordinator - Caribbean	Panama City	12	P-4	180,250	181,000
	1153	Montreal Protocol Information Manager	Panama City	12	P-4	226,703	228,000
	1154	Montreal Protocol Programme Officer - Caribbean	Panama City	12	P-3	174,500	176,000
	1155	Montreal Protocol Programme Officer - Latin America	Panama City	12	P-3	226,703	228,000

	Budget Line	Component	Location	w/m	Grade	Approved CAP 2023 (US \$)	Approved CAP 2024 (US \$)
	1301	Principal Assistant Head of Branch	Paris	12	G-6	108,150	109,000
	1302	Programme Assistant - Regional Networks	Paris	12	G-6	108,150	109,000
	1303	Programme Assistant - Clearinghouse	Paris	12	G-6	110,210	111,000
	1304	Programme Assistant – Europe & Central Asia	Paris	12	G-6	103,000	104,000
	1305	Programme Assistant - Capacity Building/iPIC	Paris	12	G-6	103,000	104,000
	1306	Programme Assistant	Paris	12	G-5	92,700	93,000
	1307	Global Budget & Finance Assistant	Paris	12	G-7	127,720	129,000
	1321	Programme Assistant - South Asia	Bangkok	12	G-6	92,700	93,000
	1322	Programme Assistant – Southeast Asia & PICs	Bangkok	12	G-5	72,100	73,000
	1323	Administrative Assistant – Asia-Pacific	Bangkok	12	G-7	92,700	93,000
	1332	Programme Assistant – West Asia	Lebanon	12	G-6	92,700	93,000
	1341	Administrative Assistant - Africa	Nairobi	12	G-7	63,860	65,000
	1342	Global Administrative Assistant	Nairobi/ Law	12	G-5	39,140	40,000
	1343	Programme Assistant - Africa	Nairobi	12	G-6	47,000	48,000
	1344	Programme Assistant - Francophone Africa	Nairobi	12	G-7	63,860	64,000
	1345	Global Administrative Assistant	Nairobi/ Law	12	G-6	48,410	49,000
	1351	Administrative Assistant – Latin America & Caribbean	Panama	12	G-5	40,000	41,000
	1352	Administrative Assistant – Latin America & Caribbean	Panama	12	G-7	66,950	67,000
		Subtotal Staff Personnel				7,324,162	7,626,200
1600	TRAVEL						
	1601	Staff travel - Global	Paris			171,000	171,000
	1610	Staff travel – Europe & Central Asia	Paris / ECA			25,000	25,000
	1620	Staff travel – South Asia	Bangkok			33,000	33,000
	1621	Staff travel – Southeast Asia	Bangkok			33,000	33,000
	1622	Staff travel - PIC	Bangkok			50,000	50,000
	1630	Staff travel – West Asia	Manama			45,000	45,000
	1640	Staff travel – Francophone Africa	Nairobi			60,500	60,500
	1641	Staff travel - Anglophone Africa	Nairobi			60,500	60,500
	1650	Staff travel - Caribbean	Panama			35,000	35,000
	1651	Staff travel - Latin America	Panama			35,000	35,000
		Subtotal Travel				548,000	548,000
2030	REGIONAL ACTIVITIES						
		CONTRACT SERVICE COMPONENT					
	2210	Network Thematic Meetings/South-South cooperation/Regional awareness raising – Europe & Central Asia	Paris / ECA			130,000	130,000
		Subtotal Europe & Central Asia				130,000	130,000
	2220	Network Thematic Meetings/South-South cooperation/Regional awareness raising - South Asia	Bangkok			92,000	92,000
	2221	Network Thematic Meetings/South-South cooperation/Regional awareness raising - Southeast Asia	Bangkok			70,000	70,000
	2222	Network Thematic Meetings/South-South Cooperation/Regional awareness raising - PIC	Bangkok			105,000	105,000

	Budget Line	Component	Location	w/m	Grade	Approved CAP 2023 (US \$)	Approved CAP 2024 (US \$)	
		Subtotal Asia-Pacific				267,000	267,000	
	2230	Network Thematic Meetings/South-South cooperation/Regional awareness raising – West Asia	Manama			100,000	100,000	
		Subtotal West Asia				100,000	100,000	
	2240	Network Thematic Meetings/South-South cooperation/Regional awareness raising – Francophone Africa	Nairobi			175,000	175,000	
	2241	Thematic Meetings/South-South cooperation/Regional awareness raising - Anglophone Africa	Nairobi			175,000	175,000	
		Subtotal Africa				350,000	350,000	
	2250	Network Thematic Meetings/South-South cooperation/Regional awareness raising - Caribbean	Panama			130,000	130,000	
	2251	Network Thematic Meetings/South-South cooperation/Regional awareness raising - Latin America	Panama			120,000	120,000	
		Subtotal Latin America & Caribbean				250,000	250,000	
		Subtotal Regional activities				1,097,000	1,097,000	
GLOBAL CAP SERVICES*								
	3210	NOO Training				50,000	50,000	
	3211	Policy & Technical Assistance				95,000	95,000	
	3212	Translation & Outreach				160,000	160,000	
	3214	Refrigeration Servicing Sector Assistance				160,000	160,000	
	3215	Enforcement & customs				85,000	85,000	
	3216	Technical and policy support for LVC countries to support KIP implementation				0	200,000	
		Subtotal Global Services				550,000	750,000	
50	MEETINGS							
	4210	Advisory and Consultative Meetings and Stakeholders Workshops	Paris/Regions			20,000	20,000	
		Subtotal Meetings				20,000	20,000	
		Subtotal Global Services/Meetings				570,000	770,000	
60	OFFICE OPERATIONS							
	5210	Office Operations/Communication (equipment, rental, supplies & maintenance)	Paris			290,000	290,000	
	5220	Office Operations/Communication (equipment, rental, supplies & maintenance)	Regions			300,000	300,000	
		Subtotal Office Operations				590,000	590,000	
99	TOTAL DIRECT PROJECT COST						10,129,162	10,631,200
	Programme support costs (8%)						810,333	850,496
GRAND TOTAL						10,939,495	11,481,696	

* 3210-3215 activities & budget to be carried to 2024. Note on all other budget lines unspent balances will be returned.