

2010 CAP Budget

		Bud Ln	Component	Location			CAP 2009 Approved at ExCom 56	CAP 2010 Approved for ExCom 59
10	PROJECT PERSONNEL COMPONENT							
		1100	Project personnel					
			Title		Grade	m/y		
		1101	Head of Branch	Paris	D1	10	191,000	196,000
		1102	Network & Policy Manager	Paris	P5	12	207,000	213,000
		1103	Capacity Building Manager - Compliance	Paris	P4/P5	12	181,000	200,000
		1104	Information Manager	Paris	P4	12	181,000	186,000
		1105	Monitoring & Administration Officer	Paris	P4	6	152,000	93,000
		1106	Information Officer	Paris	P2/P3	12	114,000	137,000
		1107	Programme Officer - HCFC	Paris	P3	12	152,000	156,000
		1108	Programme Officer - ECA / Paris	Paris / ECA	P3	12	152,000	156,000
		1109	Programme Officer - Information Technology	Paris	P3/P4	6	76,000	78,000
		1110	ROA Programme Officer - HPMP	Nairobi	P4	12	167,000	172,000
		1111	ROA Programme Officer - Policy and Enforcement	Nairobi	P4	12	167,000	172,000
		1112	ROA Programme Officer	Nairobi	P3	12	137,000	141,000
		1113	ROA Programme Officer - Methyl Bromide	Nairobi	P3	12	137,000	141,000
		1114	ROLAC Regional Network Coordinator	Panama	P4	12	153,000	157,000
		1115	ROLAC Programme Officer - Policy and Enforcement	Panama	P4	12	153,000	157,000
		1116	ROLAC Programme Officer - HPMP	Panama	P3	12	130,000	134,000
		1117	ROLAC Programme Officer - Methyl Bromide	Panama	P3	12	130,000	134,000
		1118	ROAP Regional Network Coordinator	Bangkok	P5	12	174,000	180,000
		1119	ROAP Programme Officer - Policy and Enforcement	Bangkok	P4	12	152,000	157,000
		1120	ROAP PIC Network Coordinator - HPMP	Bangkok	P4	12	152,000	157,000
		1121	ROAP Programme Officer - HPMP	Bangkok	P3	12	124,000	128,000
		1122	ROWA Regional Network Coordinator	Bahrain	P4	12	179,000	183,000
		1123	ROWA Programme Officer - HPMP	Bahrain	P4	12	151,000	170,000
		1124	ROWA Programme Officer - Policy and Enforcement	Bahrain	P3	12	151,000	151,000
		1125	ROA Regional Network Coordinator	Nairobi	P5	12	194,000	200,000
		1126	ECA Regional Network Coordinator	ECA	P4	12	152,000	186,000
		1127	ROAP SEA Network Coordinator	Bangkok	P4	12		157,000
	1199	Sub-total					4,009,000	4,292,000
	1300	Programme Assistance (General Service staff)						
			Title/Description		Level	m/m		
		1301	Secretary Chief	Paris	G6	12	94,000	97,000
		1302	Assistant Network Manager	Paris	G6	12	83,000	97,000
		1303	Assistant Clearinghouse	Paris	G6	12	94,000	97,000
		1304	Assistant Monitoring & Administration	Paris	G6	6	94,000	49,000
		1305	Assistant IS/RMP/CP	Paris	G5	12	83,000	85,000
		1306	Assistant Programme	Paris	G5	12	83,000	85,000
		1307	Assistant Data & Documentation	Paris	G5	12	83,000	85,000
		1309	ROA RNC Assistant	Nairobi	G5	12	28,000	29,000
		1310	ROA Office Assistant	Nairobi	G6	12	35,000	36,000
		1311	ROLAC RNC Assistant	Panama	G6	12	36,000	37,000
		1312	ROLAC Office Assistant	Panama	G5	12	29,000	30,000
		1313	ROAP-SA RNC Assistant	Bangkok	G5	12	43,000	45,000
		1314	ROAP Office Assistant	Bangkok	G6	12	55,000	57,000
		1315	ROWA RNC Assistant	Bahrain	G6	12	44,000	51,000
		1316	ROWA Office Assistant	Bahrain	G6	12	36,000	51,000
		1317	Temporary assistance CAP				68,000	48,000
		1318	RNC ECA Assistant	ECA	G5	12	83,000	85,000
		1319	ROAP SEA Project Assistant	Bangkok	G4	12		40,000
		1320	ROLAC Office Assistant	Panama	G3	12		18,000
	1399	Sub-total					1,071,000	1,122,000
	1600	Travel on official business (UNEP staff)						
		1601	Paris staff travel	Paris			200,000	200,000
		1602	ROA staff travel	Nairobi			135,000	139,000
		1603	ROLAC staff travel	Panama			90,000	93,000
		1604	ROAP staff travel	Bangkok			65,000	80,000
		1605	ROWA staff travel	Bahrain			70,000	60,000
		1606	ECA staff travel	ECA			35,000	25,000
	1699	Sub-total					595,000	597,000
	1999	COMPONENT TOTAL					5,675,000	6,011,000
20	SUB CONTRACT COMPONENT							
	2200	Sub-contracts (MOUs/LAs for supporting organizations)						
		2202	ROA Sub-contracts with supporting organizations	Nairobi			30,000	27,000
		2203	ROLAC Sub-contracts with supporting organizations	Panama			12,000	14,000
		2204	ROAP Sub-contracts with supporting organizations	Bangkok			31,000	23,000
		2205	ROWA Sub-contracts with supporting organizations	Bahrain			52,000	50,000
		2206	ECA Sub-contracts with supporting organizations	ECA			40,000	33,000
		2212	ROA Regional awareness raising	Nairobi			49,000	38,000
		2213	ROLAC Regional awareness raising	Panama			75,000	72,000
		2214	ROAP Regional awareness raising	Bangkok			40,000	48,000
		2215	ROWA Regional awareness raising	Bahrain			24,000	20,000
		2216	ECA Regional awareness raising	ECA			25,000	12,000
	2299	Sub-total					378,000	337,000

		Bud Ln	Component	Location			CAP 2009 Approved at ExCom 56	CAP 2010 Approved for ExCom 59
	2300		<i>Sub-contracts (for commercial purposes)</i>					
		2301	Technical and policy information materials	Paris			64,000	64,000
		2302	OzonAction Newsletter / Thematic Special Issues	Paris			100,000	100,000
		2303	Illustration/graphics/layout design	Paris			18,000	18,000
		2304	Exhibition/outreach	Paris			20,000	20,000
		2305	Adaptable media materials for the International Ozone Day	Paris			200,000	150,000
		2306	Regional Capacity Building and Tech support on HCFC	Regional			50,000	65,000
	2399		<i>Sub-total</i>				452,000	417,000
	2999		COMPONENT TOTAL				830,000	754,000
30			TRAINING COMPONENT					
	3300		<i>Meetings/conferences</i>					
		3301	Advisory and Consultative Meetings - Paris	Paris			31,000	30,000
		3302	ROA network meetings/thematic workshops	Nairobi			268,000	273,000
		3303	ROLAC network meetings/thematic workshops	Panama			187,000	187,000
		3304	ROAP-SA network meetings/thematic workshops	Bangkok			85,000	70,000
		3305	ROWA network meetings/thematic workshops	Bahrain			83,000	84,000
		3306	ECA network meetings/thematic workshops	ECA			131,000	162,000
		3307	PIC network meetings/thematic workshops	Bangkok			60,000	58,000
		3308	ROAP-SEA meetings/thematic workshops	Bangkok				50,000
		3312	ROA South-South cooperation	Nairobi			35,000	30,000
		3313	ROLAC South-South cooperation	Panama			44,000	44,000
		3314	ROAP South-South cooperation	Bangkok			50,000	48,000
		3315	ROWA South-South cooperation	Bahrain			33,000	32,000
		3316	ECA South-South cooperation	ECA			28,000	16,000
	3399		<i>Sub-total</i>				1,035,000	1,084,000
	3999		COMPONENT TOTAL				1,035,000	1,084,000
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	14,000
		4102	Office supplies - Regions	Regional			37,000	23,000
	4199		<i>Sub-total</i>				51,000	37,000
	4200		<i>Non-expendable equipment</i>					
		4201	Office equipment / computer - Paris and ECA	Paris / ECA			21,000	21,000
		4202	Office equipment / computer - Regions	Regional			40,000	31,000
	4299		<i>Sub-total</i>				61,000	52,000
	4300		<i>Rental of premises</i>					
		4301	Office rental - Paris and ECA	Paris / ECA			334,000	350,000
		4302	Office rental - Regions	Regional			132,000	125,000
	4399		<i>Sub-total</i>				466,000	475,000
	4999		COMPONENT TOTAL				578,000	564,000
50			MISCELLANEOUS COMPONENT					
	5100		<i>Operation and maintenance of equipment</i>					
		5101	Rental and maintenance of office equipment - Paris and ECA	Paris			21,000	21,000
		5102	Rental and maintenance of office equipment - Regions	Regional			32,000	31,000
	5199		<i>Sub-total</i>				53,000	52,000
	5200		<i>Reporting cost</i>					
		5201	Reporting/reproduction costs	Paris			10,000	10,000
		5202	Translations - Regions	Regional			20,000	30,000
	5299		<i>Sub-total</i>				30,000	40,000
	5300		<i>Sundry</i>					
		5301	Communication & dissemination - Paris and ECA	Paris / ECA			200,000	153,000
		5302	Communication - Regions	Regional			89,000	87,000
	5399		<i>Sub-total</i>				289,000	240,000
	5999		COMPONENT TOTAL				372,000	332,000
	99		TOTAL DIRECT PROJECT COST				8,490,000	8,745,000
			<i>Programme support costs (8%)</i>				679,200	699,600
90			GRAND TOTAL				9,169,200	9,444,600