

Annex XVI
UNEP'S 2022 COMPLIANCE ASSISTANCE PROGRAMME (CAP) BUDGET

		Budget Line	Component	Location	w/m	Grade	Approved CAP 2021	Approved CAP 2022
10	PROJECT PERSONNEL COMPONENT							
			Title/Description					
		1101	Head of Branch	Paris	12	D1	266,000	296,800
		1102	Montreal Programme Officer – ECA/Global Capacity Building	Paris/ECA	12	P3	261,000	187,000
		1103	Montreal Protocol Senior Programme Management Officer - Capacity Building	Paris	12	P5	261,000	270,400
		1104	Montreal Protocol Programme Officer	Paris	12	P4	228,000	190,000
		1105	Montreal Protocol Senior Coordination Officer - ExCom	Paris	12	P5	261,000	180,000
		1106	Montreal Protocol Programme Officer	Paris	12	P3	191,000	0
		1107	Montreal Protocol Programme Officer – ExCom/Partnerships	Paris	12	P3	191,000	187,000
		1108	ECA Montreal Protocol Regional Coordinator	Paris / ECA	12	P4	228,000	240,000
		1109	Montreal Protocol Coordinator International Partnerships	Paris	12	P5	268,000	270,400
		1121	Montreal Protocol Regional Senior Coordinator - Asia Pacific	Bangkok	12	P5	220,000	240,000
		1122	Montreal Protocol Programme Officer – South East Asia & PICs	Bangkok	12	P4	193,000	170,000
		1123	Montreal Protocol Programme Officer – South Asia	Bangkok	12	P4	193,000	188,800
		1124	Montreal Protocol Programme Officer – South East Asia & PICs	Bangkok	12	P3	156,000	188,800
		1125	Montreal Protocol Programme Officer – South Asia	Bangkok	12	P3	156,000	188,800
		1131	Montreal Protocol Regional Coordinator - West Asia	Manama	12	P4	222,000	240,000
		1132	Montreal Protocol Programme Officer - West Asia	Manama	12	P3	214,000	176,500
		1141	Montreal Protocol Regional Senior Coordinator - Francophone Africa	Nairobi	12	P5	245,000	274,500
		1142	Montreal Protocol Regional Senior Coordinator - Anglophone Africa	Nairobi	12	P5	245,000	274,500
		1143	Montreal Protocol Programme Officer - Anglophone Africa	Nairobi	12	P3	171,000	240,000
		1144	Montreal Protocol Programme Officer - Francophone Africa	Nairobi	12	P3	171,000	190,000
		1145	Montreal Protocol Associate Officer Anglophone Africa	Nairobi	12	P2	101,000	152,000
		1146	Montreal Protocol Associate Officer -Francophone Africa	Nairobi	12	P2	101,000	152,000
		1147	Montreal Protocol Programme Officer (Admin and Finance)	Nairobi/Law	12	P4	156,000	199,000
		1151	Montreal Protocol Regional Coordinator - Latin America	Panama	12	P4	194,000	220,100
		1152	Montreal Protocol Regional Coordinator - Caribbean	Panama	12	P4	194,000	175,000
		1153	Montreal Protocol Information Manager	Panama	12	P4	194,000	220,100
		1154	Montreal Protocol Programme Officer - Caribbean	Panama	12	P3	165,000	220,100
		1155	Montreal Protocol Programme Officer - Latin America	Panama	12	P3	165,000	220,100
		1301	Principal Assistant HOB	Paris	12	G6	117,000	105,000
		1302	Programme Assistant - Regional Networks	Paris	12	G6	117,000	105,000

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		1303	Programme Assistant - Clearinghouse	Paris	12	G6	117,000	107,000
		1304	Programme Assistant – Europe & Central Asia	Paris /ECA	12	G6	105,000	100,000
		1305	Programme Assistant - Capacity Building/iPIC	Paris	12	G6	117,000	100,000
		1306	Programme Assistant	Paris	12	G5	104,000	90,000
		1307	Global Budget & Finance Assistant	Paris	12	G7	124,000	124,000
		1308	Temporary assistance CAP			N/A	54,000	0
		1321	Programme Assistant - South Asia	Bangkok	12	G6	68,000	90,000
		1322	Programme Assistant – South East Asia & PICs	Bangkok	12	G5	55,000	70,000
		1323	Administrative Assistant – Asia-Pacific	Bangkok	12	G7	76,000	90,000
		1332	Programme Assistant – West Asia	Manama	12	G6	76,000	90,000
		1341	Administrative Assistant - Africa	Nairobi	12	G7	61,000	62,000
		1342	Global Administrative Assistant	Nairobi/Law	12	G5	37,000	38,000
		1343	Programme Assistant - Africa	Nairobi	12	G6	46,000	47,000
		1344	Programme Assistant - Francophone Africa	Nairobi	12	G7	46,000	62,000
		1345	Global Administrative Assistant	Nairobi/Law	12	G6	37,000	47,000
		1351	Administrative Assistant – Latin America & Caribbean	Panama	12	G5	39,000	40,000
		1352	Administrative Assistant – Latin America & Caribbean	Panama	12	G7	62,000	65,000
			Subtotal Staff Personnel				7,069,000	7,183,900
	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 – South East 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 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 - South East Asia	Bangkok			70,000	70,000
		2222	Network Thematic Meetings/South South Cooperation/Regional awareness raising - PIC	Bangkok			105,000	105,000

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			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 SERVICES/ CAPACITY DEVELOPMENT PORTFOLIO								
		3210	NOO Training				50,000	50,000
		3211	Policy & Technical Assistance				95,000	95,000
		3212	Translation & Outreach				115,000	160,000
		3213	Legal Framework post Kigali				0	0
		3214	Refrigeration Servicing Sector Assistance				160,000	160,000
		3215	Enforcement & customs				85,000	85,000
			Subtotal Global Services				505,000	550,000
MEETINGS								
50		4210	Advisory and Consultative Meetings and Stakeholders Workshops	Paris/Regions			165,000	20,000
			Subtotal Meetings				165,000	20,000
			Subtotal Global Services/Meetings				670,000	570,000
OFFICE OPERATIONS								
60		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					9,974,000	9,988,900
		<i>Programme support costs (8%)</i>					797,920	799,112
90		GRAND TOTAL					10,771,920	10,788,012

*1601 Participation in meetings: Executive Committee, MOP/OEWG, Inter-Agency Coordination, Regional Network Meetings & outreach activities.

**3210 - 3215 activities & budget to be carried to 2022 (N.B. unspent balances on all other budget lines will be returned).