

## 13.6 UNEP BUDGET FORMAT

Project No:

Year	Year	Total
US\$	US\$	US \$

### 10 PROJECT PERSONNEL COMPONENT

1100	Project	Personnel	Title	Grade	w/m
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1101

1102

1103

1104

1198 Prior years' adjustment

1199 Total

1200	Consultants	(Description of activity/service)	w/m
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1201

1202

1203

1220 Unspecified (no terms of reference available)

1298 Prior years' adjustment

1299 Total

1300	Administrative support	Title	Grade	w/m
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1301

1302

1303

1304

1320 Overtime

1321 Temporary Assistance

1322 Conference Services

1398 Prior years' adjustment

1399 Total

1400	Volunteers	w/m
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1401

1402

1498 Prior years' adjustment

1499 Total

	Project No:	Year US\$	Year US\$	Total US \$
1600	Travel on official business			
	1601			
	1602			
	1698 Prior years' adjustment			
	1699 Total			
1999 Component Total				

## 20 SUB CONTRACT COMPONENT

2100	Sub-contracts (MOUs/LAs for cooperating agencies)			
	2101			
	2102			
	2103			
	2104			
	2198 Prior years' adjustment			
	2199 Total			
2200	Sub-contracts (MOUs/LAs for supporting organizations)			
	2201			
	2202			
	2203			
	2204			
	2298 Prior years' adjustment			
	2299 Total			
2300	Sub-contracts (for Commercial purposes)			
	2301			
	2302			
	2303			
	2398 Prior years' adjustment			
	2399 Total			
2999 Component Total				

## 30 TRAINING COMPONENT

3100	Fellowships			
	3101 Total stipend/fees/etc.			
	3102 Total travel costs			
	3198 Prior years' adjustment			
	3199 Total			

		Year	Year	Total
Project No:		US\$	US\$	US \$
3200	Group training (Title)			
3201	Group training (study tours, field trips workshops, seminars)			
3220	Unspecified			
3298	Prior years' adjustment			
3299	Total			
3300	Meetings/conferences (Title)			
3301	Meetings/conferences, etc.			
3302	Expert group meetings			
3303	Intergovernmental meetings			
3398	Prior years' adjustment			
3399	Total			
3999 Component Total				

#### 40 EQUIPMENT AND PREMISES COMPONENT

4100	Expendable equipment (items under \$1,500 each)			
4101	Office supplies			
4102	Library acquisitions			
4103	Computer Software			
4120	Unspecified			
4198	Prior years' adjustment			
4199	Total			
4200	Non-expendable equipment (see items listed on budget worksheet)			
4201	Computer hardware			
4202	Office equipment			
4220	Unspecified			
4298	Prior years' adjustment			
4299	Total			
4300	Premises (rent)			
4301	Office rental			
4302	Maintenance of premises			
4398	Prior years' adjustment			
4399	Total			
4999 Component Total				

Project No:

Year	Year	Total
US\$	US\$	US \$

**50 MISCELLANEOUS COMPONENT**

## 5100 Operation and maintenance of equipment

5101 Rental and maintenance of computer equipment

5102 Rental and maintenance of  
photocopying equipment

5103 Repair and maintenance of vehicles and insurance

5104 Rental and maintenance of other  
office equipment

5105 Rental of meeting rooms and equipment

5198 Prior years' adjustment

5199 Total

## 5200 Reporting cost

5201 Publication of news letter

5202 Printing of Thematic maps

5220 Unspecified

5298 Prior years' adjustment

5299 Total

## 5300 Sundry

5301 Communications (telex, telephone, fax)

5302 Postage and pouch charges

5303 Freight and port clearance charges

5304 Other

5398 Prior years' adjustment

5399 Total

## 5400 Hospitality and entertainment

5401 Hospitality reception

5498 Prior years' adjustment

5499 Total

## 5500 Evaluation \*

5501 Evaluation Consultant (fees, travel &amp; DSA)

5502 Administrative support

5598 Prior years' adjustment

5599 Total

5999 Component Total

\* This subline should be used to cover evaluation cost of internal projects (if any) while line 6550 should be used for external projects as appropriate.

	Year	Year	Total
Project No:	US\$	US\$	US \$

## 60 UNEP PARTICIPATION COMPONENT (this component is directly controlled by UNEP Headquarters)

### 6100 Project Personnel

6110	Experts	Title	Grade	w/m
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6111

6112

6118 Prior years' adjustment

6119 Total

6120	Consultants	(Description of activity/service)	w/m
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6121

6122

6128 Prior years' adjustment

6129 Total

6130	Administrative support	Title	Grade	w/m
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6131

6132

6136 Temporary assistance/Overtime

6137 Conference Services

6138 Prior years' adjustment

6139 Total

6140	Volunteers	w/m
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6141

6142

6148 Prior years' adjustment

6149 Total

6160 Travel on official mission

6168 Prior years' adjustment

6169 Total

6199 Component Total
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### 6200 Sub-contracts

6210 Sub-contracts (for CAs)

6211

6212

6218 Prior years' adjustment

6219 Total

		Year	Year	Total
	Project No:	US\$	US\$	US \$
6220	<b>Sub-Contracts (for SOs)</b>			
6221				
6222				
6228	Prior years' adjustment			
6229	<b>Total</b>			
#### Sub-Contracts (for Commercial purposes)				
6231				
6232				
6238	Prior years' adjustment			
6239	<b>Total</b>			
6299 Component Total				
6300	<b>Training</b>			
6310	<b>Fellowship</b>			
6311				
6312				
6318	Prior years' adjustment			
6319	<b>Total</b>			
6320	<b>Group training (Title)</b>			
6321				
6322				
6328	Prior years' adjustment			
6329	<b>Total</b>			
6330	<b>Meetings/Conferences (Title)</b>			
6331				
6332				
6338	Prior years' adjustment			
6339	<b>Total</b>			
6399 Component Total				
6400	<b>Equipment and premises</b>			
6410	<b>Expendable equipment</b>			
6411				
6412				
6418	Prior years' adjustment			
6419	<b>Total</b>			
6420	<b>Non-expendable equipment</b>			
6421				

	Year	Year	Total
Project No:	US\$	US\$	US \$
6422			
6428	Prior years' adjustment		
6429	Total		
6430	Premises (rent)		
6438	Prior years' adjustment		
6439	Total		
6499 Component Total			

6500 **Miscellaneous**

6510 **Operation and maintenance of equipment**

6511 Rental and maintenance of  
computer equipment

6512 Rental and maintenance of  
photocopying equipment

6513 Repair and maintenance of vehicles and insurance

6514 Rental and maintenance of other office equipment

6515 Rental of meeting room and equipment

6518 Prior years' adjustment

6519 Total

6520 **Reporting costs**

6521

6522

6528 Prior years' adjustment

6529 Total

6530 **Sundry**

6531 Communications (telex, telephone, fax)

6532 Postage and pouch charges

6533 Freight and port clearance charges

6534 Other

6538 Prior years' adjustment

6539 Total

6540 **Hospitality**

6548 Prior years' adjustment

6549 Total

6550 **Evaluation costs**

6551 Evaluation consultants  
(fees, travel and DSA)

	Project No:	Year	Year	Total
		US\$	US\$	US \$
	6552	Administrative support		
	6553	Travel and DSA (UNEP staff)		
	6558	Prior years' adjustment		
	6559	Total		
6599 Component Total				
6999 Total UNEP participation costs				

## 99 GRAND TOTAL

PREVIOUS BUDGET SCHEDULE

INCREASE/DECREASE

### NOTE:

- (a) A budget worksheet should be attached to all budgets of new projects and project budget revisions.

The budget worksheet should provide detailed breakdown for sub-contracts, fellowships, group training, meetings, non-expendable equipment, and reporting costs.

- (b) A project budget summary should be included at the end of the budget indicating the total commitments for each year under each source(s) of funding.