

## Annex XI

## 2013 COMPLIANCE ASSISTANCE PROGRAMME BUDGET

|           |                            | Bud Ln                      | Component                                       | Location    |              |            | CAP 2012<br>Approved<br>ExCom 65 | CAP 2013<br>Approved<br>ExCom 68 |
|-----------|----------------------------|-----------------------------|-------------------------------------------------|-------------|--------------|------------|----------------------------------|----------------------------------|
| <b>10</b> | <b>PERSONNEL COMPONENT</b> |                             |                                                 |             |              |            |                                  |                                  |
|           | <i>1100 Personnel</i>      |                             |                                                 |             |              |            |                                  |                                  |
|           |                            |                             | <b>Title</b>                                    |             | <b>Grade</b> | <b>w/m</b> |                                  |                                  |
|           |                            | 1101                        | Head of Branch                                  | Paris       | D1           | 10         | 205,000                          | 211,000                          |
|           |                            | 1102                        | Network & Policy Manager                        | Paris       | P5           | 12         | 223,000                          | 230,000                          |
|           |                            | 1103                        | Capacity Building Manager - Compliance          | Paris       | P4/P5        | 12         | 208,000                          | 214,000                          |
|           |                            | 1104                        | Information Manager                             | Paris       | P4           | 12         | 195,000                          | 201,000                          |
|           |                            | 1105                        | Monitoring & Administration Officer             | Paris       | P4           | 0          | 0                                | 0                                |
|           |                            | 1107                        | Programme Officer - HCFC                        | Paris       | P3           | 12         | 164,000                          | 169,000                          |
|           |                            | 1108                        | Programme Officer - ECA / Paris                 | Paris / ECA | P3           | 12         | 164,000                          | 169,000                          |
|           |                            | 1109                        | Programme Officer - Information Technology      | Paris       | P4           | 12         | 180,000                          | 185,000                          |
|           |                            | 1110                        | ROA Programme Officer - HPMP                    | Nairobi     | P4           | 12         | 180,000                          | 185,000                          |
|           |                            | 1111                        | ROA Programme Officer - Policy and Enforcement  | Nairobi     | P4           | 12         | 180,000                          | 185,000                          |
|           |                            | 1112                        | ROA Programme Officer                           | Nairobi     | P3           | 12         | 148,000                          | 152,000                          |
|           |                            | 1113                        | ROA Programme Officer - Methyl Bromide          | Nairobi     | P3           | 12         | 148,000                          | 152,000                          |
|           |                            | 1114                        | ROLAC Regional Network Coordinator              | Panama      | P4           | 12         | 166,000                          | 171,000                          |
|           |                            | 1115                        | ROLAC Caribbean Network Coordinator - PEO       | Panama      | P4           | 12         | 166,000                          | 171,000                          |
|           |                            | 1116                        | ROLAC Programme Officer - HPMP                  | Panama      | P3           | 12         | 142,000                          | 146,000                          |
|           |                            | 1117                        | ROLAC Programme Officer - HPMP / Methyl Bromide | Panama      | P3           | 12         | 142,000                          | 146,000                          |
|           |                            | 1118                        | ROAP Senior Regional Network Coordinator        | Bangkok     | P5           | 12         | 188,000                          | 194,000                          |
|           |                            | 1119                        | ROAP Programme Officer - Policy and Enforcement | Bangkok     | P4           | 12         | 165,000                          | 170,000                          |
|           |                            | 1120                        | ROAP PIC Network Coordinator - HPMP             | Bangkok     | P4           | 12         | 165,000                          | 170,000                          |
|           |                            | 1121                        | ROAP Programme Officer - Technology Officer     | Bangkok     | P3           | 12         | 134,000                          | 138,000                          |
|           |                            | 1122                        | ROWA Regional Network Coordinator               | Bahrain     | P4           | 12         | 190,000                          | 196,000                          |
|           |                            | 1123                        | ROWA Programme Officer - HPMP                   | Bahrain     | P4           | 12         | 190,000                          | 196,000                          |
|           |                            | 1124                        | ROWA Programme Officer - Policy and Enforcement | Bahrain     | P3           | 12         | 160,000                          | 165,000                          |
|           |                            | 1125                        | ROA Senior Regional Network Coordinator         | Nairobi     | P5           | 12         | 208,000                          | 214,000                          |
|           |                            | 1126                        | ECA Regional Network Coordinator                | ECA         | P4           | 12         | 195,000                          | 201,000                          |
|           |                            | 1127                        | ROAP SEA Network Coordinator                    | Bangkok     | P4           | 12         | 164,000                          | 170,000                          |
|           | <b>1199</b>                | <i>Sub-total</i>            |                                                 |             |              |            | <b>4,370,000</b>                 | <b>4,501,000</b>                 |
|           | <b>1300</b>                | <i>Programme Assistance</i> |                                                 |             |              |            |                                  |                                  |
|           |                            |                             | <b>Title</b>                                    |             | <b>Grade</b> | <b>w/m</b> |                                  |                                  |
|           |                            | 1301                        | Secretary Chief                                 | Paris       | G6           | 12         | 102,000                          | 105,000                          |
|           |                            | 1302                        | Assistant Network Manager                       | Paris       | G6           | 12         | 102,000                          | 105,000                          |
|           |                            | 1303                        | Assistant Clearinghouse                         | Paris       | G6           | 12         | 102,000                          | 105,000                          |
|           |                            | 1304                        | Assistant Monitoring & Administration           | Paris       | G6           | 0          | 0                                | 0                                |
|           |                            | 1305                        | Assistant ECA / Paris                           | Paris       | G5           | 12         | 90,000                           | 93,000                           |
|           |                            | 1306                        | Assistant Programme                             | Paris       | G5           | 12         | 90,000                           | 93,000                           |
|           |                            | 1307                        | Assistant Data & Documentation                  | Paris       | G5           | 12         | 90,000                           | 93,000                           |
|           |                            | 1309                        | ROA RNC Assistant                               | Nairobi     | G5           | 12         | 31,000                           | 32,000                           |
|           |                            | 1310                        | ROA Office Assistant                            | Nairobi     | G6           | 12         | 38,000                           | 39,000                           |
|           |                            | 1311                        | ROLAC RNC Assistant                             | Panama      | G6           | 12         | 39,000                           | 40,000                           |
|           |                            | 1312                        | ROLAC PEO Assistant                             | Panama      | G5           | 12         | 32,000                           | 33,000                           |
|           |                            | 1313                        | ROAP-SA RNC Assistant                           | Bangkok     | G5           | 12         | 47,000                           | 48,000                           |
|           |                            | 1314                        | ROAP Office Assistant                           | Bangkok     | G6           | 12         | 59,000                           | 61,000                           |
|           |                            | 1315                        | ROWA RNC Assistant                              | Bahrain     | G6           | 12         | 55,000                           | 57,000                           |
|           |                            | 1316                        | ROWA Office Assistant                           | Bahrain     | G6           | 12         | 55,000                           | 57,000                           |
|           |                            | 1317                        | Temporary assistance CAP                        |             |              |            | 70,000                           | 72,000                           |
|           |                            | 1318                        | RNC ECA Assistant                               | ECA         | G5           | 12         | 90,000                           | 93,000                           |
|           |                            | 1319                        | ROAP SEA Project Assistant                      | Bangkok     | G4           | 12         | 42,000                           | 43,000                           |
|           |                            | 1320                        | ROLAC Office Assistant                          | Panama      | G3           | 12         | 20,000                           | 21,000                           |
|           |                            | 1321                        | ROA Regional Assistant - HPMP                   | Nairobi     | G6           | 12         | 34,000                           | 35,000                           |
|           |                            | 1322                        | ROLAC Regional Assistant - HPMP                 | Panama      | G6           | 12         | 39,000                           | 40,000                           |
|           |                            | 1323                        | ROAP Regional Assistant - HPMP                  | Bangkok     | G6           | 12         | 45,000                           | 46,000                           |
|           |                            | 1324                        | ROWA Regional Assistant - HPMP                  | Bahrain     | G6           | 6          | 27,000                           | 28,000                           |
|           | <b>1399</b>                | <i>Sub-total</i>            |                                                 |             |              |            | <b>1,299,000</b>                 | <b>1,339,000</b>                 |

|    |      | Bud Ln | Component                                                    | Location    |  |  | CAP 2012<br>Approved<br>ExCom 65 | CAP 2013<br>Approved<br>ExCom 68 |
|----|------|--------|--------------------------------------------------------------|-------------|--|--|----------------------------------|----------------------------------|
|    | 1600 |        | <i>Travel on official business (UNEP staff)</i>              |             |  |  |                                  |                                  |
|    |      | 1601   | Paris staff travel                                           | Paris       |  |  | 205,000                          | 205,000                          |
|    |      | 1602   | ROA staff travel                                             | Nairobi     |  |  | 143,000                          | 143,000                          |
|    |      | 1603   | ROLAC staff travel                                           | Panama      |  |  | 96,000                           | 96,000                           |
|    |      | 1604   | ROAP staff travel                                            | Bangkok     |  |  | 80,000                           | 80,000                           |
|    |      | 1605   | ROWA staff travel                                            | Bahrain     |  |  | 60,000                           | 60,000                           |
|    |      | 1606   | ECA staff travel                                             | ECA         |  |  | 26,000                           | 26,000                           |
|    | 1699 |        | <i>Sub-total</i>                                             |             |  |  | 610,000                          | 610,000                          |
|    | 1999 |        | <b>COMPONENT TOTAL</b>                                       |             |  |  | <b>6,279,000</b>                 | <b>6,450,000</b>                 |
| 20 |      |        | SUB CONTRACT COMPONENT                                       |             |  |  |                                  |                                  |
|    | 2200 |        | <i>Sub-contracts (MOUs/LAs for supporting organizations)</i> |             |  |  |                                  |                                  |
|    |      | 2202   | ROA Sub-contracts with supporting organizations              | Nairobi     |  |  | 28,000                           | 28,000                           |
|    |      | 2203   | ROLAC Sub-contracts with supporting organizations            | Panama      |  |  | 15,000                           | 15,000                           |
|    |      | 2204   | ROAP Sub-contracts with supporting organizations             | Bangkok     |  |  | 20,000                           | 20,000                           |
|    |      | 2205   | ROWA Sub-contracts with supporting organizations             | Bahrain     |  |  | 50,000                           | 50,000                           |
|    |      | 2206   | ECA Sub-contracts with supporting organizations              | ECA         |  |  | 50,000                           | 35,000                           |
|    |      | 2212   | ROA Regional awareness raising                               | Nairobi     |  |  | 39,000                           | 39,000                           |
|    |      | 2213   | ROLAC Regional awareness raising - South America             | Panama      |  |  | 25,000                           | 25,000                           |
|    |      | 2214   | ROAP Regional awareness raising                              | Bangkok     |  |  | 44,000                           | 44,000                           |
|    |      | 2215   | ROWA Regional awareness raising                              | Bahrain     |  |  | 20,000                           | 20,000                           |
|    |      | 2216   | ECA Regional awareness raising                               | ECA         |  |  | 15,000                           | 10,000                           |
|    |      | 2219   | ROLAC Regional awareness raising - Caribbean                 | Panama      |  |  | 25,000                           | 25,000                           |
|    |      | 2220   | ROLAC Regional awareness raising - Mexico & Central          | Panama      |  |  | 25,000                           | 25,000                           |
|    | 2299 |        | <i>Sub-total</i>                                             |             |  |  | 356,000                          | 336,000                          |
|    | 2300 |        | <i>Sub-contracts (for commercial purposes)</i>               |             |  |  |                                  |                                  |
|    |      | 2301   | Technical and policy information materials                   | Paris       |  |  | 70,000                           | 70,000                           |
|    |      | 2302   | OzonAction Newsletter / Thematic Special Issues              | Paris       |  |  | 50,000                           | 50,000                           |
|    |      | 2303   | Illustration/graphics/layout design                          | Paris       |  |  | 20,000                           | 20,000                           |
|    |      | 2304   | Exhibition/outreach                                          | Paris       |  |  | 22,000                           | 22,000                           |
|    |      | 2305   | Targetted information materials on HCFCs                     | Paris       |  |  | 100,000                          | 100,000                          |
|    |      | 2306   | Regional Capacity Building and Tech support on HCFC          | Regional    |  |  | 80,000                           | 80,000                           |
|    | 2399 |        | <i>Sub-total</i>                                             |             |  |  | 342,000                          | 342,000                          |
|    | 2999 |        | <b>COMPONENT TOTAL</b>                                       |             |  |  | <b>698,000</b>                   | <b>678,000</b>                   |
| 30 |      |        | TRAINING COMPONENT                                           |             |  |  |                                  |                                  |
|    | 3300 |        | <i>Meetings/conferences</i>                                  |             |  |  |                                  |                                  |
|    |      | 3301   | Advisory and Consultative Meetings - Paris                   | Paris       |  |  | 32,000                           | 32,000                           |
|    |      | 3302   | ROA network meetings/thematic workshops                      | Nairobi     |  |  | 281,000                          | 281,000                          |
|    |      | 3303   | ROLAC Joint Main Network Meeting of LAC                      | Panama      |  |  | 92,000                           | 92,000                           |
|    |      | 3304   | ROAP-SA network meetings/thematic workshops                  | Bangkok     |  |  | 72,000                           | 72,000                           |
|    |      | 3305   | ROWA network meetings/thematic workshops                     | Bahrain     |  |  | 86,000                           | 86,000                           |
|    |      | 3306   | ECA network meetings/thematic workshops                      | ECA         |  |  | 150,000                          | 160,000                          |
|    |      | 3307   | PIC network meetings/thematic workshops                      | Bangkok     |  |  | 60,000                           | 60,000                           |
|    |      | 3308   | ROAP-SEA meetings/thematic workshops                         | Bangkok     |  |  | 50,000                           | 50,000                           |
|    |      | 3309   | ROLAC Thematic meeting of Caribbean Network                  | Panama      |  |  | 50,000                           | 50,000                           |
|    |      | 3310   | ROLAC Thematic meeting of Latin America Networks             | Panama      |  |  | 50,000                           | 50,000                           |
|    |      | 3312   | ROA South-South cooperation                                  | Nairobi     |  |  | 31,000                           | 31,000                           |
|    |      | 3313   | ROLAC South-South cooperation - South America - South        | Panama      |  |  | 15,000                           | 15,000                           |
|    |      | 3314   | ROAP South-South cooperation                                 | Bangkok     |  |  | 48,000                           | 48,000                           |
|    |      | 3315   | ROWA South-South cooperation                                 | Bahrain     |  |  | 33,000                           | 33,000                           |
|    |      | 3316   | ECA South-South cooperation                                  | ECA         |  |  | 10,000                           | 20,000                           |
|    |      | 3319   | ROLAC South-South cooperation - Caribbean                    | Panama      |  |  | 15,000                           | 15,000                           |
|    |      | 3320   | ROLAC South-South cooperation - Mexico & Central             | Panama      |  |  | 15,000                           | 15,000                           |
|    | 3399 |        | <i>Sub-total</i>                                             |             |  |  | 1,090,000                        | 1,110,000                        |
|    | 3999 |        | <b>COMPONENT TOTAL</b>                                       |             |  |  | <b>1,090,000</b>                 | <b>1,110,000</b>                 |
| 40 |      |        | EQUIPMENT AND PREMISES COMPONENT                             |             |  |  |                                  |                                  |
|    | 4100 |        | <i>Expendable equipment (items under \$1,500 each)</i>       |             |  |  |                                  |                                  |
|    |      | 4101   | Office supplies - Paris and ECA                              | Paris / ECA |  |  | 15,000                           | 15,000                           |
|    |      | 4102   | Office supplies - Regions                                    | Regional    |  |  | 25,000                           | 25,000                           |
|    | 4199 |        | <i>Sub-total</i>                                             |             |  |  | 40,000                           | 40,000                           |
|    | 4200 |        | <i>Non-expendable equipment</i>                              |             |  |  |                                  |                                  |
|    |      | 4201   | Office equipment / computer - Paris and ECA                  | Paris / ECA |  |  | 22,000                           | 22,000                           |
|    |      | 4202   | Office equipment / computer - Regions                        | Regional    |  |  | 33,000                           | 33,000                           |
|    | 4299 |        | <i>Sub-total</i>                                             |             |  |  | 55,000                           | 55,000                           |

|           | Bud Ln                  | Component                                              | Location    |  |  | CAP 2012<br>Approved<br>ExCom 65 | CAP 2013<br>Approved<br>ExCom 68 |
|-----------|-------------------------|--------------------------------------------------------|-------------|--|--|----------------------------------|----------------------------------|
|           | 4300                    | <i>Rental of premises</i>                              |             |  |  |                                  |                                  |
|           | 4301                    | Office rental - Paris and ECA                          | Paris / ECA |  |  | 360,000                          | 360,000                          |
|           | 4302                    | Office rental - Regions                                | Regional    |  |  | 151,000                          | 151,000                          |
|           | 4399                    | <i>Sub-total</i>                                       |             |  |  | 511,000                          | 511,000                          |
|           | <b>4999</b>             | <b>COMPONENT TOTAL</b>                                 |             |  |  | <b>606,000</b>                   | <b>606,000</b>                   |
| 50        | MISCELLANEOUS COMPONENT |                                                        |             |  |  |                                  |                                  |
|           | 5100                    | <i>Operation and maintenance of equipment</i>          |             |  |  |                                  |                                  |
|           | 5101                    | Rental and maintenance of office equipment - Paris and | Paris       |  |  | 22,000                           | 22,000                           |
|           | 5102                    | Rental and maintenance of office equipment - Regions   | Regional    |  |  | 33,000                           | 33,000                           |
|           | 5199                    | <i>Sub-total</i>                                       |             |  |  | 55,000                           | 55,000                           |
|           | 5200                    | <i>Reporting cost</i>                                  |             |  |  |                                  |                                  |
|           | 5201                    | Reporting/reproduction costs                           | Paris       |  |  | 11,000                           | 11,000                           |
|           | 5202                    | Translations - Regions                                 | Regional    |  |  | 36,000                           | 36,000                           |
|           | 5299                    | <i>Sub-total</i>                                       |             |  |  | 47,000                           | 47,000                           |
|           | 5300                    | <i>Sundry</i>                                          |             |  |  |                                  |                                  |
|           | 5301                    | Communication & dissemination - Paris and ECA          | Paris / ECA |  |  | 123,000                          | 123,000                          |
|           | 5302                    | Communication - Regions                                | Regional    |  |  | 89,000                           | 89,000                           |
|           | 5399                    | <i>Sub-total</i>                                       |             |  |  | 212,000                          | 212,000                          |
|           | <b>5999</b>             | <b>COMPONENT TOTAL</b>                                 |             |  |  | <b>314,000</b>                   | <b>314,000</b>                   |
|           |                         |                                                        |             |  |  |                                  |                                  |
|           | <b>99</b>               | <b>TOTAL DIRECT PROJECT COST</b>                       |             |  |  | <b>8,987,000</b>                 | <b>9,158,000</b>                 |
|           |                         | <i>Programme support costs (8%)</i>                    |             |  |  | 718,960                          | 732,640                          |
| <b>90</b> | <b>GRAND TOTAL</b>      |                                                        |             |  |  | <b>9,705,960</b>                 | <b>9,890,640</b>                 |