

Annex VI

2012 COMPLIANCE ASSISTANCE PROGRAMME BUDGET

|    |      | Bud Ln    | Component                                             | Location    |       |     | CAP 2011<br>Approved<br>ExCom 62 | CAP 2012<br>Approved<br>ExCom 65 |
|----|------|-----------|-------------------------------------------------------|-------------|-------|-----|----------------------------------|----------------------------------|
| 10 |      |           | PERSONNEL COMPONENT                                   |             |       |     |                                  |                                  |
|    |      | 1100      | Personnel                                             |             |       |     |                                  |                                  |
|    |      |           | Title                                                 |             | Grade | w/m |                                  |                                  |
|    |      | 1101      | Head of Branch                                        | Paris       | D1    | 10  | 200,000                          | 205,000                          |
|    |      | 1102      | Network & Policy Manager                              | Paris       | P5    | 12  | 218,000                          | 223,000                          |
|    |      | 1103      | Capacity Building Manager - Compliance                | Paris       | P4/P5 | 12  | 204,000                          | 208,000                          |
|    |      | 1104      | Information Manager                                   | Paris       | P4    | 12  | 190,000                          | 195,000                          |
|    |      | 1105      | Monitoring & Administration Officer                   | Paris       | P4    | 0   | 30,000                           | 0                                |
|    |      | 1106      | Information Officer                                   | Paris       | P3    | 12  | 0                                | 0                                |
|    |      | 1107      | Programme Officer - HCFC                              | Paris       | P3    | 12  | 160,000                          | 164,000                          |
|    |      | 1108      | Programme Officer - ECA / Paris                       | Paris / ECA | P3    | 12  | 160,000                          | 164,000                          |
|    |      | 1109      | Programme Officer - Information Technology            | Paris       | P3/P4 | 12  | 175,000                          | 180,000                          |
|    |      | 1110      | ROA Programme Officer - HPMP                          | Nairobi     | P4    | 12  | 175,000                          | 180,000                          |
|    |      | 1111      | ROA Programme Officer - Policy and Enforcement        | Nairobi     | P4    | 12  | 175,000                          | 180,000                          |
|    |      | 1112      | ROA Programme Officer                                 | Nairobi     | P3    | 12  | 144,000                          | 148,000                          |
|    |      | 1113      | ROA Programme Officer - Methyl Bromide                | Nairobi     | P3    | 12  | 144,000                          | 148,000                          |
|    |      | 1114      | ROLAC Regional Network Coordinator                    | Panama      | P4    | 12  | 161,000                          | 166,000                          |
|    |      | 1115      | ROLAC Caribbean Network Coordinator - PEO             | Panama      | P4    | 12  | 161,000                          | 166,000                          |
|    |      | 1116      | ROLAC Programme Officer - HPMP                        | Panama      | P3    | 12  | 138,000                          | 142,000                          |
|    |      | 1117      | ROLAC Programme Officer - HPMP / Methyl Bromide       | Panama      | P3    | 12  | 138,000                          | 142,000                          |
|    |      | 1118      | ROAP Senior Regional Network Coordinator              | Bangkok     | P5    | 12  | 183,000                          | 188,000                          |
|    |      | 1119      | ROAP Programme Officer - Policy and Enforcement       | Bangkok     | P4    | 12  | 160,000                          | 165,000                          |
|    |      | 1120      | ROAP PIC Network Coordinator - HPMP                   | Bangkok     | P4    | 12  | 160,000                          | 165,000                          |
|    |      | 1121      | ROAP Programme Officer - Technology Officer           | Bangkok     | P3    | 12  | 130,000                          | 134,000                          |
|    |      | 1122      | ROWA Regional Network Coordinator                     | Bahrain     | P4    | 12  | 188,000                          | 190,000                          |
|    |      | 1123      | ROWA Programme Officer - HPMP                         | Bahrain     | P4    | 12  | 188,000                          | 190,000                          |
|    |      | 1124      | ROWA Programme Officer - Policy and Enforcement       | Bahrain     | P3    | 12  | 155,000                          | 160,000                          |
|    |      | 1125      | ROA Senior Regional Network Coordinator               | Nairobi     | P5    | 12  | 203,000                          | 208,000                          |
|    |      | 1126      | ECA Regional Network Coordinator                      | ECA         | P4    | 12  | 190,000                          | 195,000                          |
|    |      | 1127      | ROAP SEA Network Coordinator                          | Bangkok     | P4    | 12  | 160,000                          | 164,000                          |
|    | 1199 | Sub-total |                                                       |             |       |     | 4,290,000                        | 4,370,000                        |
|    |      |           |                                                       |             |       |     |                                  |                                  |
|    | 1200 |           | Consultants (Description of activity/service)         |             |       |     |                                  |                                  |
|    |      | 1201      | Consultants                                           |             |       |     | 0                                | 0                                |
|    |      | 1202      | Consultants - Regional                                |             |       |     | 0                                | 0                                |
|    | 1299 | Sub-total |                                                       |             |       |     | 0                                | 0                                |
|    | 1300 |           | Programme Assistance                                  |             |       |     |                                  |                                  |
|    |      |           | Title                                                 |             | Grade | w/m |                                  |                                  |
|    |      | 1301      | Secretary Chief                                       | Paris       | G6    | 12  | 99,000                           | 102,000                          |
|    |      | 1302      | Assistant Network Manager                             | Paris       | G6    | 12  | 99,000                           | 102,000                          |
|    |      | 1303      | Assistant Clearinghouse                               | Paris       | G6    | 12  | 99,000                           | 102,000                          |
|    |      | 1304      | Assistant Monitoring & Administration                 | Paris       | G6    | 0   | 0                                | 0                                |
|    |      | 1305      | Assistant ECA / Paris                                 | Paris       | G5    | 12  | 87,000                           | 90,000                           |
|    |      | 1306      | Assistant Programme                                   | Paris       | G5    | 12  | 87,000                           | 90,000                           |
|    |      | 1307      | Assistant Data & Documentation                        | Paris       | G5    | 12  | 87,000                           | 90,000                           |
|    |      | 1309      | ROA RNC Assistant                                     | Nairobi     | G5    | 12  | 30,000                           | 31,000                           |
|    |      | 1310      | ROA Office Assistant                                  | Nairobi     | G6    | 12  | 37,000                           | 38,000                           |
|    |      | 1311      | ROLAC RNC Assistant                                   | Panama      | G6    | 12  | 38,000                           | 39,000                           |
|    |      | 1312      | ROLAC PEO Assistant                                   | Panama      | G5    | 12  | 31,000                           | 32,000                           |
|    |      | 1313      | ROAP-SA RNC Assistant                                 | Bangkok     | G5    | 12  | 46,000                           | 47,000                           |
|    |      | 1314      | ROAP Office Assistant                                 | Bangkok     | G6    | 12  | 58,000                           | 59,000                           |
|    |      | 1315      | ROWA RNC Assistant                                    | Bahrain     | G6    | 12  | 53,000                           | 55,000                           |
|    |      | 1316      | ROWA Office Assistant                                 | Bahrain     | G6    | 12  | 53,000                           | 55,000                           |
|    |      | 1317      | Temporary assistance CAP                              |             |       |     | 50,000                           | 70,000                           |
|    |      | 1318      | RNC ECA Assistant                                     | ECA         | G5    | 12  | 87,000                           | 90,000                           |
|    |      | 1319      | ROAP SEA Project Assistant                            | Bangkok     | G4    | 12  | 41,000                           | 42,000                           |
|    |      | 1320      | ROLAC Office Assistant                                | Panama      | G3    | 12  | 19,000                           | 20,000                           |
|    |      |           |                                                       |             |       |     |                                  | 0                                |
|    |      | 1321      | ROA Regional Assistant - HPMP                         | Nairobi     | G6    | 12  | 33,000                           | 34,000                           |
|    |      | 1322      | ROLAC Regional Assistant - HPMP                       | Panama      | G6    | 12  | 25,000                           | 39,000                           |
|    |      | 1323      | ROAP Regional Assistant - HPMP                        | Bangkok     | G6    | 12  | 44,000                           | 45,000                           |
|    |      | 1324      | ROWA Regional Assistant - HPMP                        | Bahrain     | G6    | 6   | 26,000                           | 27,000                           |
|    | 1399 | Sub-total |                                                       |             |       |     | 1,229,000                        | 1,299,000                        |
|    | 1600 |           | Travel on official business (UNEP staff)              |             |       |     |                                  |                                  |
|    |      | 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 | Sub-total |                                                       |             |       |     | 610,000                          | 610,000                          |
|    | 1999 |           | COMPONENT TOTAL                                       |             |       |     | 6,129,000                        | 6,279,000                        |
| 20 |      |           | SUB CONTRACT COMPONENT                                |             |       |     |                                  |                                  |
|    | 2200 |           | Sub-contracts (MOUs/LAs for supporting organizations) |             |       |     |                                  |                                  |

|           |      | Bud Ln                                                 | Component                                                    | Location    |  |  | CAP 2011<br>Approved<br>ExCom 62 | CAP 2012<br>Approved<br>ExCom 65 |
|-----------|------|--------------------------------------------------------|--------------------------------------------------------------|-------------|--|--|----------------------------------|----------------------------------|
|           |      | 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                           | 50,000                           |
|           |      | 2212                                                   | ROA Regional awareness raising                               | Nairobi     |  |  | 39,000                           | 39,000                           |
|           |      | 2213                                                   | ROLAC Regional awarenss raising - South America              | Panama      |  |  | 75,000                           | 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                           | 15,000                           |
|           |      | 2219                                                   | ROLAC Regional awareness raising - Caribbean                 | Panama      |  |  |                                  | 25,000                           |
|           |      | 2220                                                   | ROLAC Regional awareness raising - Mexico & Central America  | Panama      |  |  |                                  | 25,000                           |
|           | 2299 | <i>Sub-total</i>                                       |                                                              |             |  |  | 356,000                          | 356,000                          |
|           | 2300 | <i>Sub-contracts (for commercial purposes)</i>         |                                                              |             |  |  |                                  |                                  |
|           |      | 2301                                                   | Technical and policy information materials                   | Paris       |  |  | 90,000                           | 70,000                           |
|           |      | 2302                                                   | OzonAction Newsletter / Thematic Special Issues              | Paris       |  |  | 100,000                          | 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       |  |  | 150,000                          | 100,000                          |
|           |      | 2306                                                   | Regional Capacity Building and Tech support on HCFC phaseout | Regional    |  |  | 100,000                          | 80,000                           |
|           | 2399 | <i>Sub-total</i>                                       |                                                              |             |  |  | 482,000                          | 342,000                          |
|           |      | <b>2999</b>                                            | <b>COMPONENT TOTAL</b>                                       |             |  |  | <b>838,000</b>                   | <b>698,000</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      |  |  | 192,000                          | 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                          | 150,000                          |
|           |      | 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                           |
|           |      | 3310                                                   | ROLAC Thematic meeting of Latin America Networks             | Panama      |  |  |                                  | 50,000                           |
|           |      | 3312                                                   | ROA South-South cooperation                                  | Nairobi     |  |  | 31,000                           | 31,000                           |
|           |      | 3313                                                   | ROLAC South-South cooperation - South America - South        | Panama      |  |  | 45,000                           | 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                           | 10,000                           |
|           |      | 3319                                                   | ROLAC South-South cooperation - Caribbean                    | Panama      |  |  |                                  | 15,000                           |
|           |      | 3320                                                   | ROLAC South-South cooperation - Mexico & Central America     | Panama      |  |  |                                  | 15,000                           |
|           | 3399 | <i>Sub-total</i>                                       |                                                              |             |  |  | 1,090,000                        | 1,090,000                        |
|           |      | <b>3999</b>                                            | <b>COMPONENT TOTAL</b>                                       |             |  |  | <b>1,090,000</b>                 | <b>1,090,000</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                           |
|           | 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 ECA   | 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 |  |  | 153,000                          | 123,000                          |
|           |      | 5302                                                   | Communication - Regions                                      | Regional    |  |  | 89,000                           | 89,000                           |
|           | 5399 | <i>Sub-total</i>                                       |                                                              |             |  |  | 242,000                          | 212,000                          |
|           |      | <b>5999</b>                                            | <b>COMPONENT TOTAL</b>                                       |             |  |  | <b>344,000</b>                   | <b>314,000</b>                   |
|           |      |                                                        |                                                              |             |  |  |                                  |                                  |
|           |      | <b>99</b>                                              | <b>TOTAL DIRECT PROJECT COST</b>                             |             |  |  | <b>9,007,000</b>                 | <b>8,987,000</b>                 |
|           |      |                                                        | <i>Programme support costs (8%)</i>                          |             |  |  | 720,560                          | 718,960                          |
| <b>90</b> |      |                                                        | <b>GRAND TOTAL</b>                                           |             |  |  | <b>9,727,560</b>                 | <b>9,705,960</b>                 |