

locked 31/12

P R O J E C T B U D G E T - COVERING TF CONTRIBUTION
(IN U.S. DOLLARS)

Country: REGIONAL FOR ASIA
Project: RAS/97/902/ A/01/15
Title : COSCAP - SOUTH ASIA (RAS/97/902)

Start date: 01JAN1997 End date: 31DEC2011

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	*--- M/M	TOTAL AMT	*---1997-2008---* M/M	AMT	*--- 2009 ---* M/M	AMT	*--- 2010 ---* M/M	AMT	*--- 2011 ---* M/M	AMT	*--- 2012 ---* M/M	AMT
10 - PROJECT PERSONNEL												
11 INTERNAT. PROFESSIONALS												
001 FLT OPS EXPERT	58.5	531,133	58.5	531,133								
002 AIRWORTHINESS EXPERT	1.6	19,850	1.6	19,850								
004 AERO CERT. & SMS CONSULTA	8.5	85,123	8.5	85,123								
005 REG'L FLT OPS EXP	141.1	903,432	117.1	776,332	12.0	62,000	12.0	65,100				
006 REG'L PROGRAMME COORDINAT	48.0	283,794	20.0	109,394	12.0	78,000	12.0	71,400	4.0	25,000		
007 REGIONAL A/W EXPERT	110.1	553,989	98.1	498,989			12.0	55,000				
008 REG'L A/D CERT/SAFETY EXP	36.0	140,909	12.0	26,109	12.0	56,000	12.0	58,800				
009 REG'L ATS SAFETY EXPERT	35.0	130,439	11.0	23,839	12.0	52,000	12.0	54,600				
053 REG'L EXP. GPS APPROACHES	2.9	12,911	2.9	12,911								
054 CREW RESOURCE MNGT TRNG E	3.0	35,257	3.0	35,257								
055 SAFETY MNGT SYS TRNG EXPE	3.9	40,922	3.9	40,922								
056 AVSEC TRNG EXPERT (FLT OP	.8	11,380	.8	11,380								
057 ATS CERTIFICATION CONS.	2.6	30,986	2.6	30,986								
058 AVIATION MEDICINE EXP.	.7	1,550	.7	1,550								
059 REG'L FLT OPS EXP (SRL)	.7	5,570	.7	5,570								
088		-9,662		-9,662								
097 SHORT-TERM CONSULTANTS		90,606		74,606		1,000		15,000				
11-999	453.4	2,868,189	341.4	2,274,289	48.0	249,000	60.0	319,900	4.0	25,000		
13 ADMIN. SUPPORT PERSONNEL												
001 COSCAP IMPLEM ASSISTANT		10,000						10,000				
13-999		10,000						10,000				
15 DUTY TRAVEL												
001		553,755		453,755		40,000		50,000		10,000		

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	--- TOTAL ---	*--1997-2008----	*--- 2009 ----*	*--- 2010 ----*	*--- 2011 ----*	*--- 2012 ----*
M/M	AMT	M/M	AMT	M/M	AMT	M/M
10 - PROJECT PERSONNEL						
15 DUTY TRAVEL						
002	10,840	10,840				
-----	-----	-----	-----	-----	-----	-----
15-999	564,595	464,595	40,000	50,000	10,000	
16 MISSION COSTS						
001	173,688	153,688	15,000	5,000		
002	7,969	7,969				
-----	-----	-----	-----	-----	-----	-----
16-999	181,657	161,657	15,000	5,000		
17 NPPPS						
001 BANGLADESH	1,700	400	600	700		
002 BHUTAN	1,700	400	600	700		
003 NEPAL	1,700	400	600	700		
004 PAKISTAN	1,300		600	700		
005 SRI LANKA	1,700	400	600	700		
006 MALDIVES	1,300		600	700		
007 PAKISTAN	1,500	200	600	700		
008 PEL EXPERT	3,000			3,000		
009 ENGLISH LANG PROF EXPERT	3,000			3,000		
010 FLT OPS EXPERT	3,000			3,000		
011 FLT SIMULATOR CERT. EXPER	3,000			3,000		
012 CABIN SAFETY/EMERGENCY PR	3,000			3,000		
013 DANGEROUS GOODS EXPERT	3,000			3,000		
014 SIDS/STARS PROCED DEV EXP	3,000			3,000		
015 PANS-OPS PROCED TRNG EXPE	3,000			3,000		
016 AIRWORTHINESS EXPERT (GEN	3,000			3,000		

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	*--- M/M	TOTAL AMT	*--1997-2008--* M/M	AMT	*--- 2009 ---* M/M	AMT	*--- 2010 ---* M/M	AMT	*--- 2011 ---* M/M	AMT	*--- 2012 ---* M/M	AMT
10 - PROJECT PERSONNEL												
17 NPPPS												
017 SMS EXPERT		3,000						3,000				
097		2		2								

17-999		40,902		1,802		4,200		34,900				

19 PERSONNEL COMPONENT-TOT		3,665,343		2,902,343		308,200		419,800		35,000		
20 - SUB-CONTRACTS												
21 SUB-CONTRACTS												
001 NAR		108,079		108,079								
002		435		435								

29 SUB-CONTR. COMPON.-TOTA		108,514		108,514								
30 - TRAINING												
33 IN-SERVICE TRAINING												
001		30,644					30,644					

39 TRAINING COMPONENT-TOTA		30,644					30,644					
40 - EQUIPMENT												
45 EQUIPMENT												
001		42,767		37,767		4,000		1,000				
002		50,791		48,291		2,000		500				
003		30,632		30,632								
098		8		8								

45-999		124,198		116,698		6,000		1,500				

49 EQUIPMENT COMPONENT-TOT		124,198		116,698		6,000		1,500				
50 - MISCELLANEOUS												
52 REPORTING COSTS												

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	M/M AMT	M/M AMT	M/M AMT	M/M AMT	M/M AMT	M/M AMT
50 - MISCELLANEOUS						
52 REPORTING COSTS						
001 REPORTING COSTS	15,011	11,011	3,000	1,000		
53 SUNDRIES						
001 SUNDRIES	160,228	140,028	8,000	11,300	900	
002	571	571				
025	58	58				
050	438	438				
55 SUPPORT COST						
001	531,493	424,393	42,000	60,400	4,700	
59 MISC. COMPONENT-TOTAL:	707,799	576,499	53,000	72,700	5,600	
99 PROJECT TOTAL	4,636,498	3,704,054	367,200	524,644	40,600	

+ \$ 50,440 (Boeing) (\$2,000 deducted for Aerodrome Course)
+ \$ 148,700 (Airbus)
= \$4,835,638

COSCAP - SA PROJECT FUNDING
Contributions as at 24 December 2009
(in US Dollars)

STATE CONTRIBUTION

STATE	97-98	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	DUE	2009	TOTAL
Bangladesh	29,940	24,990	28,067	29,975	29,958	29,990	29,990	29,990	29,985	29,980	29,970	65,996		322,835
Bhutan	19,433	6,896	3,279	3,269	9,975	9,975	9,965	10,000	9,980	9,980	9,980	42,426	39,970	142,702
India	74,965	112,433	59,965	63,321	113,999	100,346	75,519	76,214	76,768	66,204	90,165	94,280	94,280	1,004,179
Maldives	35,980	19,990	19,990	19,990	19,990	19,990	19,990	19,990	20,000	24,985	25,000	58,925		245,895
Nepal	40,000	19,990	29,913	19,958	29,990	29,970	29,970	9,960	29,970	29,950	29,950	65,996	99,036	398,657
Pakistan	25,000		70,988	94,508	47,624	79,047	59,495	60,049	60,472	52,152	73,473	76,838	76,798	699,606
Sri Lanka	20,000	25,000	25,000	50,000	49,366	50,000	48,590	49,062	35,000	42,613	64,042	66,939	66,939	525,612
TOTAL	245,318	209,299	237,202	281,021	300,902	319,318	273,519	255,265	262,175	255,864	322,580	471,400	377,023	3,339,486

COUNTRY-SPECIFIC ACTIVITIES FUNDED SEPARATELY FROM REGULAR COSCAP-SA STATE CONTRIBUTION

Sri Lanka	0	0	0	0	0	0	0	0	0	7,800				7,800
TOTAL	0	0	0	0	0	0	0	0	0	7,800	0			7,800

DONOR CONTRIBUTION

DONOR	97-98	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	DUE	2009	TOTAL
Airbus Industrie	149,990	49,990	49,990	49,990	50,000	50,000	50,000	50,000	50,000		50,000		50,000	649,960
Boeing	0	0	0	50,000	50,000	50,000	50,000		50,000	35,000				285,000
Canada (TC)	134,117	68,027	66,666	0	62,893	0	0							331,703
USA (FAA)	145,000	0	0	0	0	0	0							145,000
Others (COSCAP-SP)	0	0	0	0	0	0	805	0						805
TOTAL	429,107	118,017	116,656	99,990	162,893	100,000	100,805	50,000	100,000	35,000	50,000		50,000	1,412,468

NORAD CONTRIBUTION

Norway	240,610	202,235	190,625	108,824	0									742,294
Less: Refund of Contribution	0	0	120,170	132,342	0									252,512
Balance of Contribution	240,610	202,235	70,455	-23,518		0	0	0	0					489,782

EC (PHASE I)

EC (RAS/00/802)	0	0	0	72,401	77,482	96,568								387,731
				141,280			0	0	0					
Less: Refund of Contribution														16,602
Balance of contribution														371,129

EC (PHASE II)

EC (RAS/04/801)	0	0	0	0	0	0	0	100,061	94,051	0	139,555		50,605	384,272
TOTAL	0	0	0	0	0	0	0	100,061	94,051	0	139,555		50,605	384,272

IFFAS CONTRIBUTION

IFFAS	0	0	0	0	0	0	0	94,900	0	75,000				169,900
TOTAL	0	0	0	0	0	0	0	94,900	0	75,000				169,900

BANK INTEREST (as at 30 June 2009)

State + Donor	23,222	26,788	34,393	21,514	8,342	6,013	8,641	24,483	36,891	40,071	26,566		3,099	260,023
Norway	1,552	4,507	6,080	2,496	0	0	0	0						14,635
EC (Phase I)	0	0	0	2,428	3,276	0	174	14						5,892
EC (Phase II)								-10,488	1,758	-4,722				-13,452
IFFAS	0	0	0	0	0	0	0	1,727	2,975	773	1,598			7,073
TOTAL	24,774	31,295	40,473	26,438	11,618	6,013	8,815	15,736	41,624	36,122	28,164		3,099	274,171

Loss on Exchange & Other Expenses

-44

-106

-150

TOTAL RAS/97/902 ** 4,835,638

5,019,777 4,928,472

TOTAL RAS/97/906 (NORAD) 504,417

TOTAL RAS/00/802 - EC (Phase I) 377,021

TOTAL RAS/04/801 - EC Phase II 363,181

TOTAL RAS/04/802 (IFFAS) 176,832

-4,507

-3,132

-7,639

-141

**Actual total funds for RAS97902 is \$92,684 less due to reduced contributions from the EC for Phase II.

DONOR CONTRIBUTION IN KIND (31 December 2005)

29/12/09

FAA Dangerous Goods Courses/SARAST	60,000
Transport Canada Cabin Safety/TA + One Enforcement Course provided in 2005 – figures not available	166,000
Airbus ETOPS/Cat.II and III Lic.	140,190
JAA Licensing Courses	15,000
Boeing Company	70,000
JAR 145 Course	10,000
Nepal (establishing COSCAP Office for 8	72,000
Maldives - GPS Workshop	18,000
AS PER NEW POLICY	
Airbus – 2 Accident Prevention Workshops	38,854
Airbus – 2 NDT Workshops	8,885
Airbus – 2 ETOPS Courses	22,590
Boeing – 2 Safety Symposium + 2 A/c Performance Review Courses	xxxxxx
\$ Value requested from Boeing	
FAA has also been requested to provide \$ value for their courses conducted centrally outside the region	xxxxxx
TOTAL	621,519

STATE'S CONTRIBUTION OF AIR TRANSPORTATION IN KIND (31 December 2005)

Bangladesh (Biman)	10,130
Bhutan (DRUK)	8,419
India (India Airlines + Air India)	19,290
Maldives (Sri Lankan)	7,434
Nepal (RNAC)	7,320
Pakistan (PIA)	14,410
Sri Lanka (Sri Lankan)	31,914
TOTAL	98,917