

P R O J E C T B U D G E T - C O V E R I N G T F C O N T R I B U T I O N
(IN U.S. DOLLARS)

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

Start date: 01JAN1997 End date: 31DEC2017

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	*--- M/M	TOTAL AMT	*---1997-2009---* M/M	AMT	*--- 2010 ---* M/M	AMT	*--- 2011 ---* M/M	AMT	*--- 2012 ---* M/M	AMT	*--- 2013 ---* 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	168.8	1,020,763	129.1	834,067	12.0	55,498	7.7	36,098	12.0	53,600	8.0	41,500
006 REG'L PROGRAMME COORDINAT	68.0	325,643	32.0	170,056	12.0	49,758	12.0	51,629	12.0	54,200		
007 REGIONAL A/W EXPERT	142.1	654,744	98.1	506,850	12.0	19,464	12.0	46,330	12.0	48,600	8.0	33,500
008 REG'L A/D CERT/SAFETY EXP	60.0	226,492	24.0	80,536	12.0	58,296	12.0	42,760	12.0	44,900		
009 REG'L ATS SAFETY EXPERT	57.1	235,610	23.0	73,626	12.0	55,163	12.0	61,921	2.1	11,400	8.0	33,500
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	30,968	2.6	30,968								
058 AVIATION MEDICINE EXP.	.7	1,550	.7	1,550								
059 REG'L FLT OPS EXP (SRL)	.7	5,588	.7	5,588								
064		750		750								
097 SHORT-TERM CONSULTANTS	.3	130,398	.3	63,116		37,035		5,747		12,000		12,500

11-999	579.5	3,369,082	389.7	2,503,683	60.0	275,214	55.7	244,485	50.1	224,700	24.0	121,000
13 ADMIN. SUPPORT PERSONNEL												
001 COSCAP IMPLEM ASSISTANT		19,500										19,500
003 COSCAP IMPLEMENTATION ASS		31,248		2,311		6,689		7,048		7,400		7,800

13-999		50,748		2,311		6,689		7,048		7,400		27,300
15 DUTY TRAVEL												

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	*--- M/M	TOTAL AMT	*--1997-2009---* M/M	AMT	*--- 2010 ---* M/M	AMT	*--- 2011 ---* M/M	AMT	*--- 2012 ---* M/M	AMT	*--- 2013 ---* M/M	AMT
10 - PROJECT PERSONNEL												
15 DUTY TRAVEL												
001		859,957		580,026		-5,622		136,739		85,000		63,814
002		10,840		10,840								
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15-999		870,797		590,866		-5,622		136,739		85,000		63,814
16 MISSION COSTS												
001		330,391		186,285		116,582		7,524		10,000		10,000
002		8,019		8,019								
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16-999		338,410		194,304		116,582		7,524		10,000		10,000
17 NPPPS												
001 BANGLADESH		6,552		6,552								
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17-999		6,552		6,552								
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19 PERSONNEL COMPONENT-TOT		4,635,589		3,297,716		392,863		395,796		327,100		222,114
20 - SUB-CONTRACTS												
21 SUB-CONTRACTS												
001 NAR		132,916		108,079		11,500		13,337				
002		14,135		435						13,700		
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29 SUB-CONTR. COMPON.-TOTA		147,051		108,514		11,500		13,337		13,700		
30 - TRAINING												
30 TRAINING												
001		2,804						2,804				
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39 TRAINING COMPONENT-TOTA		2,804						2,804				
40 - EQUIPMENT												
45 EQUIPMENT												
001		86,794		34,794						52,000		

P R O J E C T B U D G E T - COVERING TF CONTRIBUTION
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	--- TOTAL ---	*--1997-2009----	*--- 2010 ----*	*--- 2011 ----*	*--- 2012 ----*	*--- 2013 ----*
M/M	AMT	M/M	AMT	M/M	AMT	M/M
40 - EQUIPMENT						
45 EQUIPMENT						
002	52,336	47,336				5,000
003	50,394	37,794	3,556	3,044	3,000	3,000
098	8	8				
45-999	189,532	119,932	3,556	3,044	55,000	8,000
49 EQUIPMENT COMPONENT-TOT	189,532	119,932	3,556	3,044	55,000	8,000
50 - MISCELLANEOUS						
52 REPORTING COSTS						
001 REPORTING COSTS	17,011	11,011			5,000	1,000
53 SUNDRIES						
001 SUNDRIES	243,199	165,757	17,447	23,395	20,000	16,600
002	431	431				
025	201	143	58			
55 SUPPORT COST						
001	684,317	480,090	55,297	62,030	54,700	32,200
59 MISC. COMPONENT-TOTAL:	945,159	657,432	72,802	85,425	79,700	49,800
99 PROJECT TOTAL	5,920,135	4,183,594	480,721	500,406	475,500	279,914