

ATTACHMENT III

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/ B/01/15

Title : COSCAP - SOUTH ASIA (RAS/97/902)

Start date: 01JAN1997

End date: 31DEC2012

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	*--- M/M	TOTAL ---	*--- M/M	*---1997-2009--- M/M	*--- M/M	2010 ---	*--- M/M	2011 ---	*--- M/M	2012 ---	*--- M/M	2013 ---	*--- M/M
		AMT		AMT		AMT		AMT		AMT		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	161.2	963,563	129.1	834,067	12.0	55,498	8.1	36,098	12.0	37,900			
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	134.1	621,244	98.1	506,850	12.0	19,464	12.0	46,330	12.0	48,600			
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	59.0	255,710	23.0	73,626	12.0	55,163	12.0	61,921	12.0	65,000			
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	115,898	.3	63,116		37,035		5,747		10,000			
11-999	565.8	3,283,982	389.7	2,503,683	60.0	275,214	56.1	244,485	60.0	260,600			
13 ADMIN. SUPPORT PERSONNEL													
001 COSCAP IMPLEM ASSISTANT		14,448						7,048		7,400			
003 COSCAP IMPLEMENTATION ASS		9,000		2,311		6,689							
13-999		23,448		2,311		6,689		7,048		7,400			
15 DUTY TRAVEL													

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/ B/01/15 Title : COSCAP - SOUTH ASIA (RAS/97/902)						Start date: 01JAN1997		End date: 31DEC2012		Page: 2 15MAR2012	
*--- M/M	TOTAL AMT	*--1997-2009---* M/M	AMT	*--- M/M	2010 AMT	*--- M/M	2011 AMT	*--- M/M	2012 AMT	*--- M/M	2013 AMT
10 - PROJECT PERSONNEL											
15 DUTY TRAVEL											
001	797,539		580,026		-5,622		136,739		86,396		
002	10,840		10,840								
15-999	808,379		590,866		-5,622		136,739		86,396		
16 MISSION COSTS											
001	320,391		186,285		116,582		7,524		10,000		
002	8,019		8,019								
16-999	328,410		194,304		116,582		7,524		10,000		
17 NPPPS											
001 BANGLADESH	6,552		6,552								
17-999	6,552		6,552								
19 PERSONNEL COMPONENT-TOT	4,450,771		3,297,716		392,863		395,796		364,396		
20 - SUB-CONTRACTS											
21 SUB-CONTRACTS											
001 NAR	132,916		108,079		11,500		13,337				
002	435		435								
29 SUB-CONTR. COMPON.-TOTA	133,351		108,514		11,500		13,337				
30 - TRAINING											
30 TRAINING											
001	2,804						2,804				
39 TRAINING COMPONENT-TOTA	2,804						2,804				
40 - EQUIPMENT											
45 EQUIPMENT											
001	78,094		34,794						43,300		

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40 - EQUIPMENT												
45 EQUIPMENT												
002		47,336		47,336								
003		45,394		37,794		3,556		3,044		1,000		
098		8		8								

45-999		170,832		119,932		3,556		3,044		44,300		

49 EQUIPMENT COMPONENT-TOT		170,832		119,932		3,556		3,044		44,300		
50 - MISCELLANEOUS												
52 REPORTING COSTS												
001 REPORTING COSTS		16,011		11,011						5,000		
53 SUNDRIES												
001 SUNDRIES		216,899		165,757		17,447		23,395		10,300		
002		431		431								
025		201		143		58						
55 SUPPORT COST												
001		652,517		480,090		55,297		62,030		55,100		

59 MISC. COMPONENT-TOTAL:		886,059		657,432		72,802		85,425		70,400		

99 PROJECT TOTAL		5,643,817		4,183,594		480,721		500,406		479,096		