

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

P R O J E C T B U D G E T - COVERING TF CONTRIBUTION
(IN U.S. DOLLARS)
Start date: 01JAN1997 End date: 31DEC2007

	M/M	TOTAL	AMT	M/M	1997-2005	AMT	M/M	2006	AMT	M/M	2007	AMT	M/M	2008	AMT	M/M	2009	AMT
--	-----	-------	-----	-----	-----------	-----	-----	------	-----	-----	------	-----	-----	------	-----	-----	------	-----

10 - PROJECT PERSONNEL

11 INTERNAT. PROFESSIONALS

001	FLT OPS EXPERT	58.5	718,398	58.5	718,398													
002	AIRWORTHINESS EXPERT	5.5	75,000			5.5		75,000										
004	AERO CERT. & SMS CONSULTA	8.5	105,557	6.4	69,857	2.1		35,700										
005	REG'L FLT OPS EXP/PC	105.1	718,053	81.1	520,553	12.0		89,000	12.0		108,500							
007	REGIONAL A/W EXPERT	86.1	452,373	62.1	331,373	12.0		59,000	12.0		62,000							
053	REG'L. CONS. GPS APPROACH	2.6	21,576	1.6	11,576	1.0		10,000										
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													
097	SHORT-TERM CONSULTANTS		57,817		4,147			30,000			23,670							
11-999		277.3	2,268,851	220.7	1,775,981	32.6		298,700	24.0		194,170							

15 DUTY TRAVEL

001			330,707		250,707			60,000			20,000							
002			10,840		10,840													
15-999			341,547		261,547			60,000			20,000							

16 MISSION COSTS

001			126,250		106,250			10,000			10,000							
002			8,019		8,019													
16-999			134,269		114,269			10,000			10,000							
19 PERSONNEL COMPONENT-TOT			2,744,667		2,151,797			368,700			224,170							

20 - SUB-CONTRACTS

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: 31DEC2007

Page: 2
17OCT2006

	M/M	TOTAL	AMT	M/M	*--1997-2005	AMT	M/M	*--2006	AMT	M/M	*--2007	AMT	M/M	*--2008	AMT	M/M	*--2009	AMT
20 - SUB-CONTRACTS																		
21 SUB-CONTRACTS																		
001 NAR			86,915			86,915												
002			435			435												
29 SUB-CONTR. COMPON.-TOTA			87,350			87,350												
40 - EQUIPMENT																		
45 EQUIPMENT																		
001			31,307			21,307			5,000			5,000						
002			51,626			47,626			2,000			2,000						
003			24,832			24,832												
098			8			8												
45-999			107,773			93,773			7,000			7,000						
49 EQUIPMENT COMPONENT-TOT			107,773			93,773			7,000			7,000						
50 - MISCELLANEOUS																		
52 REPORTING COSTS																		
001 REPORTING COSTS			8,803			3,803			2,000			3,000						
53 SUNDRIES																		
001			106,082			90,682			9,500			5,900						
002			431			431												
55 SUPPORT COST																		
001			372,490			290,990			50,300			31,200						
59 MISC. COMPONENT-TOTAL:			487,806			385,906			61,800			40,100						
99 PROJECT TOTAL			3,427,596			2,718,826			437,500			271,270						

+ \$ 48,500 (Boeing)
+ \$ 52,700 (Airbus funds after deducting cost of A/W Expert 11-02 for 2006)
= \$3,528,796

COSCAP - SA PROJECT FUNDING
Contributions as at 25 September 2006
(in US Dollars)

STATE CONTRIBUTION

STATE	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	TOTAL
Bangladesh		29,940	24,990	28,067	29,975	29,958	29,990	29,990	29,990	29,985	262,885
Bhutan	9,780	9,653	6,896	3,279	3,269	9,975	9,975	9,965	10,000	9,980	82,772
India		74,965	112,433	59,965	63,321	113,999	100,346	75,519	76,214		676,762
Maldives	15,990	19,990	19,990	19,990	19,990	19,990	19,990	19,990	19,990	19,990	195,900
Nepal	30,000	10,000	19,990	29,913	19,958	29,990	29,970	29,970	9,960		209,751
Pakistan		25,000		70,988	94,508	47,624	79,047	59,495	60,049	60,472	497,183
Sri Lanka		20,000	25,000	25,000	50,000	49,366	50,000	48,590	49,062	35,000	352,018
TOTAL	55,770	189,548	209,299	237,202	281,021	300,902	319,318	273,519	255,265	155,427	2,277,271

DONOR CONTRIBUTION

DONOR	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	TOTAL
Airbus Industrie	100,000	49,990	49,990	49,990	49,990	50,000	50,000	50,000			449,960
Boeing	0	0	0	0	50,000	50,000	50,000	50,000		50,000	250,000
Canada (TC)	0	134,117	68,027	66,666	0	62,893	0	0			331,703
USA (FAA)	60,000	85,000	0	0	0	0	0	0			145,000
Others (COSCAP-SP)	0	0	0	0	0	0	0	805	0		805
TOTAL	160,000	269,107	118,017	116,656	99,990	162,893	100,000	100,805	0	50,000	1,177,468

NORAD CONTRIBUTION

Norway	0	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	0	72,401	77,482	96,568		0	0	387,731
Less: Refund of Contribution					141,280						16,602
Balance of contribution											371,129

EC (PHASE II)

EC (RAS/04/801)	0	0	0	0	0	0	0	0	0	100,061	100,061
TOTAL	0	0	0	0	0	0	0	0	0	100,061	100,061

BANK INTEREST (as at 30 June 2006)

TOTAL RAS/97/902

3,620,101 3,528,796

377,021

100,061

94,900