

PROJECT BUDGET COVERING MSA CONTRIBUTION (IN UNITED STATES DOLLARS)																							
COUNTRY:	REGIONAL PROJECT FOR ASIA																						
PROJECT NO:	RAS/97/902																						
PROJECT TITLE:	COOPERATIVE DEVELOPMENT OF OPERATIONAL SAFETY & CONTINUING AIRWORTHINESS PROGRAMME IN SOUTH ASIA (COSCAP-SA) PHASE IV																						
WORK ORDER NO:	RAS/97/902A-01																						
WORK ORDER TITLE:	COOPERATIVE DEVELOPMENT OF OPERATIONAL SAFETY & CONTINUING AIRWORTHINESS PROGRAMME IN SOUTH ASIA (COSCAP-SA) PHASE IV																						
	TOTAL		Outstanding Commitments		2013		2014		2015		2016		2017		2018		2019		2020		2021		
	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	
PROJECT PERSONNEL																							
INTERNATIONAL PROFESSIONAL POSTS																							
B500A 900245 CHIEF TECHNICAL ADVISOR (FLIGHT OPERATIONS)/ PROGRAMME COORDINATOR (CTA/PC)	91.0	1 514 004	14 317		3.0	15 173	12.0	185 611	12.0	158 198	12.0	199 705	12.0	200 000	12.0	211 000	12.0	220 000	12.0	230 000	4.0	80 000	
B500A REGIONAL FLIGHT OPERATIONS EXPERT		14 819					14 819																
B500A REGIONAL PROGRAMME COORDINATOR		233					233																
B500A REGIONAL AIRWORTHINESS EXPERT		116					116																
B504A CONSULTANTS		16 000											16 000										
SUB-TOTAL (INTERNATIONAL PROFESSIONAL POSTS)	91.0	1 545 172	14 317		3.0	15 173	12.0	200 779	12.0	158 198	12.0	199 705	12.0	216 000	12.0	211 000	12.0	220 000	12.0	230 000	4.0	80 000	
LOCAL STAFF																							
B551A COSCAP IMPLEMENTATION ASSISTANT	76.0	42 154			12.0	3 923	12.0	5 331	12.0					12.0	9 400	12.0	9 500	12.0	10 000	4.0	4 000		
B551A VARIOUS/OTHERS		2 851					2 851																
SUB-TOTAL (LOCAL STAFF)	76.0	45 005			12.0	3 923	12.0	8 182	12.0					12.0	9 400	12.0	9 500	12.0	10 000	4.0	4 000		
B814B LOCAL TRAVEL		416 025				5 059		13 701		9 073		41 192		80 000		80 000		80 000		80 000		27 000	
B814A INTERNATIONAL TRAVEL		142 089				13 702		21 930		26 489		14 968		15 000		15 000		15 000		15 000		5 000	
NATIONAL PROFESSIONAL																							
B552A 900041 REGIONAL AIRWORTHINESS EXPERT	67.0	210 000			3.0	12.0		12.0						12.0	60 000	12.0	62 000	12.0	65 000	4.0	23 000		
SUB-TOTAL (NATIONAL PROFESSIONAL)	67.0	210 000			3.0	12.0		12.0						12.0	60 000	12.0	62 000	12.0	65 000	4.0	23 000		
TOTAL (PROJECT PERSONNEL)	234.0	2 358 291	14 317		18.0	37 857	36.0	244 592	36.0	193 760	12.0	255 865	12.0	311 000	36.0	375 400	36.0	386 500	36.0	400 000	12.0	139 000	
SUB-CONTRACTS																							
B803B SUB-CONTRACT - INTERNATIONAL		64 593				193								14 400		15 000		15 000		15 000		5 000	
B803A SUB-CONTRACT - LOCAL		1 802			1 168		557		77														
TOTAL (SUB-CONTRACTS)		66 395			1 168		193		557		77			14 400		15 000		15 000		15 000		5 000	
EQUIPMENT																							
B751A EXPENDABLE EQUIPMENT - INTERNATIONAL		350				350																	
B751B NON-EXPENDABLE EQUIPMENT - INTERNATIONAL		38 337			38 337																		
B751C OPERATION & MAINT. OF EQUIPMENT		26 930				714		1 676		4 339		5 401		2 800		3 000		3 000		3 000		3 000	
B751D EXPENDABLE EQUIPMENT - LOCAL		1 861						722		334		805											
TOTAL (EQUIPMENT)		67 478			38 337		1 064		2 398		4 673		6 206		2 800		3 000		3 000		3 000		3 000
MISCELLANEOUS																							
B807L REPORTING COSTS		5 000												1 000		1 000		1 000		1 000		1 000	
B807M MISCELLANEOUS EXPENSES		59 656			1 045		3 327		5 970		4 681		2 633		8 000		10 000		10 000		10 000		4 000
B754A OVERHEAD CHARGES		259 292			5 362		7 535		25 352		20 319		26 724		34 000		40 000		42 000		43 000		15 000
TOTAL (MISCELLANEOUS)		323 948			6 407		10 862		31 322		25 000		29 357		43 000		51 000		53 000		54 000		20 000
PROJECT TOTAL		2 816 113			60 229		49 976		278 869		223 511		291 428		371 200		444 400		457 500		472 000		167 000
		2 842 000																					
		diff.											sun	8 230		9 860		10 138		10 475		3 700	
													o/h	33 720		40 440		41 550		42 900		15 200	