

**COSCAP-SOUTH ASIA**  
**PROJECT BUDGET COVERING TRUST FUND CONTRIBUTION**  
**(in US Dollars)**

<b>COUNTRY:</b>	<b>REGIONAL PROJECT FOR ASIA</b>
<b>PROJECT NO:</b>	RAS/97/902 - PHASE 3
<b>PROJECT TITLE:</b>	COOPERATIVE DEVELOPMENT OF OPERATIONAL SAFETY & CONTINUING AIRWORTHINESS PROGRAMME IN SOUTH ASIA (COSCAP-SA)

		TOTAL		1997 - 2008			2009		2010		2011		2012	
		w/m	\$	w/m	\$	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$
<b>10. - PROJECT PERSONNEL</b>														
<b>11. - INTERNATIONAL PROFESSIONALS</b>														
11.01	FLIGHT OPERATIONS EXPERT/CTA	58.5	531,133	58.5	531,133									
11.02	AIRWORTHINESS EXPERT	1.6	19,850	1.6	19,850									
11.04	AERODROME CERTIFICATION/SAFETY EXPERT	8.3	85,123	8.3	85,123									
11.05	REGIONAL FLIGHT OPERATIONS EXPERT	152.9	943,965	117.1	776,331	73,642	12.0	57,736	12.0	55,498	8.0	37,300	3.8	17,100
11.06	REGIONAL PROGRAMME COORDINATOR	60.0	295,814	20.0	109,394	68,288	12.0	60,662	12.0	49,758	12.0	56,300	4.0	19,700
11.07	REGIONAL AIRWORTHINESS EXPERT	118.9	597,314	98.1	498,988	49,384		7,862	4.8	19,464	12.0	52,600	4.0	18,400
11.08	REGIONAL AERODROME CERTIFICATION/SAFETY EXPERT	52.0	201,632	12.0	26,110	26,110	12.0	54,426	12.0	58,296	12.0	46,500	4.0	16,300
11.09	REGIONAL ATS EXPERT	51.0	217,789	11.0	23,839	23,839	12.0	49,787	12.0	55,163	12.0	65,900	4.0	23,100
11.53	REGIONAL EXPERT - GPS APPROACHES	2.9	12,911	2.9	12,911									
11.54	CREW RESOURCE MANAGEMENT TRAINING EXPERT	3.0	35,257	3.0	35,257									
11.55	SAFETY MANAGEMENT SYSTEM TRAINING EXPERT	3.9	40,922	3.9	40,922									
11.56	AVSEC TRAINING EXPERT (FLIGHT OPERATIONS)	0.8	11,380	0.8	11,380									
11.57	ATS CERTIFICATION EXPERT	2.6	30,968	2.6	30,968									
11.58	AVIATION MEDICINE EXPERT	0.0	1,550	0.0	1,550									
11.59	REGIONAL FLIGHT OPERATIONS EXPERT	0.7	5,588	0.7	5,588	18								
11.64	AERODROME CERTIFICATION CONSULTANT	0.0	750	0.0	0			750						
11.97	SHORT-TERM CONSULTANTS	6.3	164,551	3.3	63,112	-7,498		4		37,035	3.0	64,400		
<b>11.99 SUB-TOTAL</b>		<b>618.1</b>	<b>3,196,497</b>	<b>343.8</b>	<b>2,272,456</b>	<b>233,783</b>	<b>48.0</b>	<b>231,227</b>	<b>52.8</b>	<b>275,214</b>	<b>59.0</b>	<b>323,000</b>	<b>19.8</b>	<b>94,600</b>
<b>13. - ADMINISTRATIVE SUPPORT PERSONNEL</b>														
13.01	ADMINISTRATIVE ASSISTANT/SECRETARY		0	0.0	0									

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13.02	DRIVER/MESSENGER		0	0.0	0									
13.03	COSCAP IMPLEMENTATION ASSISTANT		18,000	0.0	0			2,311		6,689		7,000		2,000
13.99	SUB-TOTAL		18,000	0.0	0	0	0.0	2,311	0.0	6,689	0.0	7,000	0.0	2,000
15.	DUTY TRAVEL		726,254		464,595	49,210		126,271		-5,622		118,000		23,010
16.	MISSION COSTS		330,886		161,657	35,069		32,647		116,582		10,000		10,000
17.	NATIONAL PRO.													
17.01	NATIONAL PROFESSIONALS		6,552		1,802	1,802		4,750						
17.99	SUB-TOTAL		6,552		1,802	1,802		4,750		0		0		0
19.	COMPONENT TOTAL		4,278,189		2,900,510	319,864		397,206		392,863		458,000		129,610
20.	SUB-CONTRACTS													
21.01	N.A.R.		119,579		108,079	19,833				11,500				
21.02	ACCIDENT INVESTIGATION		0		0									
21.98	LIABILITY INSURANCE		435		435									
29.	COMPONENT TOTAL		120,014		108,514	19,833		0		11,500		0		0
40.	EQUIPMENT													
45.01	EXPENDABLE EQUIPMENT		36,539		35,813	1,599		726						
45.02	NON-EXPENDABLE EQUIPMENT		47,221		48,176			-955						
45.03	OPERATION AND MAINTENANCE OF EQUIPMENT		49,590		32,571	5,298		3,463		3,556		5,000		5,000
45.98	LIABILITY INSURANCE		138		138									
49.	COMPONENT TOTAL		133,488		116,698	6,897		3,234		3,556		5,000		5,000
50.	MISCELLANEOUS													

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52.01 - REPORTING COSTS			25,886		18,886	731						2,000		5,000	
53.01 - SUNDRY			190,860		132,440	13,439		25,873		17,447		11,600		3,500	
53.25 - LIABILITY INSURANCE			201		143	85				58					
55.01 - SUPPORT COSTS			615,987		424,438	45,239		55,652		55,297		62,000		18,600	
<b>59. COMPONENT TOTAL</b>															
			832,934		575,907	59,494		81,525		72,802		75,600		27,100	
<b>99. PROJECT TOTAL</b>															
			5,364,625		3,701,629	406,088		481,965		480,721		538,600		161,710	