



**Cooperative Development of Operational Safety and  
Continuing Airworthiness Programme  
COSCAP-SOUTH ASIA  
International Civil Aviation Organization**



**22<sup>nd</sup> STEERING COMMITTEE MEETING  
25-27 SEPTEMBER 2012, DHAKA, BANGLADESH**

**DP-06 Funding and Budget**

**Discussion Paper**

**1. Introduction**

1.1 This Discussion Paper describes the current status of the COSCAP-SA trust fund and the programme budget based on the funds available at 12<sup>th</sup> September 2012.

**2. Funding**

2.1 Attachment I outline the contributions received from Members, Industry Partners, and donors as well as the interest earned on Trust Funds Account of the Programme. Since the 21<sup>st</sup> COSCAP-SA Steering Committee Meeting funding has been received from Bhutan, India, Nepal and Pakistan.

2.2 Attachment II provides a summary of the approved expenditures from the specific-purpose funds received by the Programme from Airbus and Boeing.

2.3 The table below set outs the proposed annual contribution from each Member States during the five year cycle of the Programme from 2013 to 2017 that was approved at the 21<sup>st</sup> COSCAP-SA Steering Committee Meeting.

| Member State      | %      | 2013    | 2014    | 2015    | 2016    | 2017    | Total            |
|-------------------|--------|---------|---------|---------|---------|---------|------------------|
| <b>Bangladesh</b> | 16.00% | 75,529  | 78,550  | 80,907  | 82,525  | 83,350  | <b>400,861</b>   |
| <b>Bhutan</b>     | 5.55%  | 26,250  | 27,300  | 28,119  | 28,681  | 28,968  | <b>139,319</b>   |
| <b>India</b>      | 22.80% | 107,898 | 112,214 | 115,580 | 117,892 | 119,071 | <b>572,655</b>   |
| <b>Maldives</b>   | 5.55%  | 26,250  | 27,300  | 28,119  | 28,681  | 28,968  | <b>139,319</b>   |
| <b>Nepal</b>      | 15.90% | 75,529  | 78,550  | 80,907  | 82,525  | 83,350  | <b>400,861</b>   |
| <b>Pakistan</b>   | 18.50% | 87,936  | 91,453  | 94,197  | 96,081  | 97,042  | <b>466,709</b>   |
| <b>Sri Lanka</b>  | 15.70% | 76,608  | 79,672  | 82,062  | 83,704  | 72,960  | <b>395,007</b>   |
| <b>Total</b>      | 100    | 476,000 | 495,040 | 509,891 | 520,089 | 513,709 | <b>2,514,729</b> |

### 3. Budget

3.1 Attachment III outlines the latest budget based on the funds available as of 12<sup>th</sup> September 2012 which will permit the operation of the Programme up to 1 September 2013 with the present staffing of one Regional Programme Coordinator and two Regional Experts Airworthiness and Flight Operations. Approximately \$12,500 is available to engage International Experts at this time. As additional funding is received it will be allocated as outlined in the 5 year budget included in the Programme Document, as approved and/or amended by the Steering Committee.

3.2 For ICAO to make any contractual commitments funding must be available in the trust fund. It is therefore kindly requested that administrations provide any outstanding funding arrears and make arrangements to provide the funding for 2012 at this time.

3.3 In order for the Programme to remain operational, it is important for Administrations to ensure payment of their annual contributions. This, in turn, will encourage donors to maintain their contributions, enabling the Programme to continue making a positive impact on safety oversight in the sub-region.

### 4. Action of the Meeting

4.1 It is recommended that the Steering Committee:

4.1.1 Urge its Members who have yet to do so to make their contributions for 2012 soonest.

4.1.2. Urge its Members to make arrangements for their contributions for Phase IV to do so as soon as possible so that the Programme may continue to provide support.

4.1.3. Encourage its Associate Members and Industry Partners to continue their contributions to the COSCAP-SA Programme, as these are vital to the success of this Programme.

4.1.4 Approve updated budget for 2012 / 2013.

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