



International Civil Aviation Organization

African Flight Procedure Programme

Steering Committee Meeting #2

21 October 2015

Cidade Velha, Cabo Verde

2015/SC2/WP06/ATT A

21/10/2015

Proposed 2016 AFPP Budget

PROJECT BUDGET		in US Dollars		
PROGRAMME TITLE	AFRICAN FLIGHT PROCEDURE PROGRAMME			
YEAR 2016		Expenses	Support	Revenue
EXPERTISE consultant hiring	Workshops and courses <i>PBN Airspace Design workshop</i> <i>Data Origination workshop</i> <i>PBN OPS Approval course</i>	31520		
ORGANIZATION miscellaneous	Workshops and courses <i>FP Quality Assurance workshop</i> <i>PBN Airspace design workshop</i> <i>PBN training for ATM workshop</i> <i>Data origination workshop</i> <i>PBN OPS Approval course</i> <i>PANS-OPS Initial (2A) course</i> <i>PANS-OPS PBN (2B) course</i> <i>PANS OPS course for regulators experts</i>	12000		
MISSION TRAVEL (travel expenses + DSA)	Workshops, courses and meetings <i>FP Quality Assurance workshop</i> <i>PBN Airspace design workshop</i> <i>PBN training for ATM workshop</i> <i>Data origination workshop</i> <i>PBN OPS Approval course</i> <i>PANS-OPS Initial (2A) course</i> <i>PANS-OPS PBN (2B) course</i> <i>PANS OPS course for regulators experts</i> <i>Workshop/meeting (TBD)</i> <i>Workshop/meeting (TBD)</i>	87920		

PROJECT BUDGET		in US Dollars		
PROGRAMME TITLE	AFRICAN FLIGHT PROCEDURE PROGRAMME			
YEAR 2016		Expenses	Support	Revenue
OFFICE		118000		
	<i>annual software maintenance</i>	30000		
	<i>FPD training course package</i>	80000		
	<i>documentation and miscellaneous</i>	8000		
CONTRIBUTION				
	Active Participating States (25)			250000
ACTIVITY INCOMES				
	Procedures design			180000
TOTAL		249440		430000
BALANCE 2016				180560
SURPLUS 2015				146300
GLOBAL BALANCE				326860
DONATION		372000		
	<i>France GeoTitan</i>	110000		
	<i>Manager secondment</i>	127000		
	<i>ASECNA Rental premises</i>	135000		