



**23<sup>rd</sup> COSCAP-SEA STEERING COMMITTEE MEETING (SCM/23)**

**(22-23 April 2026, Bali, Indonesia)**

**Working Paper 4 (WP/4)**

**Agenda Item 7: Financial and Contributions Report**

(Presented by the COSCAP-SEA Secretariat)

**EXECUTIVE SUMMARY**

This paper presents the status of budget, finances, and contributions of the COSCAP-SEA Programme for the period from January 2025 to April 2026.

**Action:** The COSCAP Southeast Asia Steering Committee is invited to:

- i. Note the contents of the paper.
- ii. Urge Programme Members who have not yet made the contribution to make the necessary transfer of funds as soon as practicable.
- iii. Encourage Programme Members to make timely annual financial contributions to support the implementation of the Programme annual work plan; and
- iv. Encourage the Donor States, agencies and organizations to continue their in-kind / financial contributions to the Programme.

**1. INTRODUCTION**

1.1 This paper presents the financial report and contributions status for the period of January 2025 to April 2026, to the COSCAP-SEA Programme.

1.2 Article 3, para 3.3 of the COSCAP-SEA Institutional Framework specifies that the core services of the COSCAP-SEA Programme shall be funded primarily by the Programme Member States through annual contributions in accordance with a cost-sharing formula approved by the Steering Committee. The funds shall be placed with ICAO in a Trust Fund account for the Programme

1.3 Broadly, COSCAP SEA trust fund resources support programme delivery through four main areas: programme management, technical assistance to Member States, capacity building activities, and system-level safety initiatives such as SSP and SMS. A portion is also allocated to ICAO administrative and trust fund management costs to ensure effective governance, reporting, and oversight.

1.4 In accordance with Article 3, paragraph 3.4 of the COSCAP-SEA Institutional Framework, contributions in the form of grant funds or in-kind support from donors, international or regional organizations, and aviation industry stakeholders are treated as supplemental resources. This support complements core funding by expanding the programme's reach, providing access to specialized global expertise, and enhancing flexibility to respond to emerging safety priorities. It also improves cost efficiency by easing pressure on the trust fund while strengthening the quality of technical assistance through the application of industry and international best practices, thereby adding value, scale, and technical depth to programme delivery.



1.5 Such contributions from partners are welcomed upon acceptance by the Programme Steering Committee. As necessary, ICAO shall enter into agreements with the respective donors, with mutually agreed terms and conditions governing the use of these funds or contributions in support of the Programme.

1.6 Article 3, paragraph 3.6 of the COSCAP-SEA Institutional Framework provides that Members' annual contributions, supplemented as available by donor funds, shall be pooled into the COSCAP-SEA Trust Fund administered by ICAO and shall be used for common benefit functions defined in Article 2.3(i) of the Institutional Framework, as well as for specific services at the request of Member States under Article 2.3 (ii), subject to the availability of resources and within the Programme timeframe.

1.7 Article 3, para 3.7 of the COSCAP-SEA Institutional Framework specifies that for services on request by the State service providers, the recipient of such services shall deposit the estimated cost of the service in the COSCAP-SEA Trust Fund in ICAO; the service recipient may also request ICAO through the Member Administrations to approach the donor community to contribute in full or in part to the service cost.

## 2. DISCUSSION

2.1 The COSCAP-SEA Programme Document Revision F, which includes the Programme budget, is regularly posted by ICAO HQ on the COSCAP-SEA secure portal. The COSCAP-SEA Programme financial statements, on quarterly basis for Phase V (2021, to 2026) are posted on the COSCAP-SEA secure portal site for reference by Member States.

2.2 In April 2025, ICAO changed its Enterprise Resource Planning (ERP) system and joined a consortium of other United Nations agencies with the implementation of Quantum. This migration from Agresso to Quantum had a direct impact on the delivery of financial statements for all projects implemented by ICAO. For the year 2025, in addition of the financial statement of the first quarter (Q1 2025) already provided, a financial statement has been prepared to cover the period 1 January 2025 – 31 December 2025 and is provided as **Attachment 2** to this paper. This financial statement for the year 2025 is using the new financial statement template now included with Quantum.

2.3 The status of Member State annual financial contributions for Phase V at the time of preparing this paper is presented in **Appendix A**. The tables with the contributions from Members and Programme Partners are provided in **Appendix B**. Project budget covering Trust Fund contributions since the inception of the Programme as well as for Phase V are provided as **Attachment 1** to this paper.

2.4 In addition, the utilization of voluntary financial contributions received from Airbus and Boeing, and held by ICAO reserved for the COSCAP Programmes, were authorized to support a few activities during the period under review. COSCAP-SEA receives USD 50,000 from Airbus and Boeing.

2.5 However, the COSCAP-SEA programme has benefitted from valuable support from Airbus and Boeing over the years, with the utilization of their voluntary financial contributions for COSCAP-SEA workshops and technical assistance activities. The table with their contributions to the Programmes is also included in **Appendix B**. **Appendices B-1 and B-II** provide details on the use of specific purpose funds received by the Programme from Airbus and The Boeing Company respectively.

2.6 In addition to financial voluntary contribution, COSCAP-SEA also benefited from in-kind support from EASA and DGCA France.

2.7 All COSCAP-SEA current and new Donor States, Agencies and Organizations (including the industry partners) are invited to continue to provide voluntary contributions, including funds, experts, training, guidance material and implementation tools, to support COSCAP-SEA activities.



2.8 At the time of preparing this paper, most of the Member States were up to date with the COSCAP- SEA Phase V annual financial contributions. Member States that are not up to date are urged to pay their outstanding contributions for Phase V. It is indeed essential for all Member States to pay the annual.

2.9 Financial contributions in a timely manner to enable the COSCAP-SEA Programme to achieve its objectives by implementing its activities. In this regard, the invoices for Year 1 of Phase VI will be sent to the Member States in August 2026.

### 3. CONCLUSION

3.1 The Programme witnessed a reduction in spending and made a saving of USD 781,571 between July 2021 and December 2025, mainly resulted from the vacancy of the Chief Technical Advisor/Programme Coordinator (CTA/PC) position from 1 May 2022 to 26 July 2023, and curtailed expenditure on mission travel budget as a consequence of the travel restrictions due to the COVID-19 pandemic. This figure is the difference between the budget (Attachment 1) and actual expenditure (figures available in each year-end financial statement). The details are summarized in the table below (expressed in United States Dollars).

	2021	2022	2023	2024	2025	Total
<b>Budget</b>	216,350	417,300	432,700	427000	444,400	1,937,750
<b>Actual</b>	152,325*	136,678	160,207	358,756	348,213**	1,156,179

\*Total expenditure of 2021 (304,650 USD) divided by 2

\*\*Total expenses from Attachment 2

3.2 At the time of preparing this paper, the expenditure during the year 2025 is 348,213 USD and the estimated funds available in the COSCAP-SEA Programme amounted to US\$1,214,951 (as of 20 April 2026).

— END —

**Status of Contribution Payment (in US\$)**  
**Phase V: 1 July 2021 - 30 June 2026 (5 years)**

State	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	Year 1	Year 2	Year 3	Year 4	Year 5
Brunei Darussalam	45,000	45,000	45,000	45,000	45,000
Cambodia	25,000	25,000	25,000	25,000	25,000
HK China					
Indonesia	29,983	29,983	29,983	30,000	30,000
Lao, PDR	25,000	25,000	25,000	25,000	25,000
Macau, China					
Malaysia	35,000	33,774	34,121	33,983	35,000
Myanmar	25,000	25,000	25,000		
Papua New Guinea	24,975	24,975	24,975		
Philippines	30,000	30,000	30,000	30,000	30,000
Singapore	45,000	45,000	45,000	42,500	45,000
Thailand	30,000	30,000	30,000	30,000	30,000
Timor-Leste	25,000	25,000	25,000	25,000	
Viet Nam	25,000	25,000	25,000	25,000	25,000
<b>TOTAL</b>	<b>364,958</b>	<b>363,732</b>	<b>364,078</b>	<b>311,483</b>	<b>290,000</b>

COSCAP - SEA PROGRAMME FUNDING																														
Contributions as at April 2024																														
(in US Dollars)																														
STATE CONTRIBUTION	Phase I (1 July 2001 - 31 December 2007)									Phase II (1 January 2008 - 30 June 2011)				Phase III (1 July 2011 - 30 June 2016)					Phase IV (1 July 2016 - 30 June 2021)					Phase V (1 July 2021 to 30 June 2026)				TOTAL		
STATE	97 - 99	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL	
Brunei Darussalam	0	0	0	0	0	0	0	0	24,980	(see 2007)	44,975	(see 2011)	89,960	44,980	0	45,000			45,000	45,000	90,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	744,895	
Cambodia	19,970	0	0	0	24,990	24,990	25,000	25,000	25,000	(see 2010)	(see 2011)	25,000	50,000								25,000	225,000		25,000	25,000	25,000	25,000	25,000	594,950	
HK China	0	34,990	0	34,990	29,990	24,990	0	0	25,000	25,000	25,000	24,975	87,475	24,975	45,000	45,000	45,000	Non-Member											472,385	
Indonesia	0		0	4,707	0		24,982	0	120,000	27,000	see 2010	63,311	see 2013	see 2013	60,000	60,000			30,000	59,983	29,983	29,983	24,983	29,983	29,983	29,983	30,000	30,000	684,878	
Lao, PDR	0	0	0	0	0	16,340	0	0	4,950	13,951		13,938	24,930	see 2013	9,985		25,000		25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	359,094	
Macau, China	0	34,963	0	34,990	34,990	34,990	34,990	0	0	45,000	45,000	40,000	64,500	45,000	45,000	42,500	45,000	Non-Member											546,923	
Malaysia	0	0	34,990	35,000	35,000	35,000	0	0	24,975	(see 2009)	34,985	69,970	34,985	34,985			99,485		69,970	34,985	35,000	30,000		35,000	33,774	34,121	33,983	35,000	781,208	
Myanmar	7,490	27,500	0	20,000	20,000	25,000	25,000	0		25,000	25,000		50,000	see 2014	see 2014	75,000	see 2016	50,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	549,990	
Papua New Guinea	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	37,475		24,975	24,975	24,975			112,400
Philippines	10,000	25,000	0	0	35,000	35,000	35,000	25,000		30,000	30,000	30,000	29,987	29,981	29,981	29,981	29,981			90,000		30,000	30,000	30,000	30,000	30,000	30,000	30,000	704,912	
Singapore	0	0	19,990	24,990	24,990	19,985	20,000	20,000	20,100	25,000	34,000	32,500	36,000	40,500	42,500	29,000	27,500	30,500		52,500		40,000	36,000	45,000	45,000	45,000	42,500	45,000	798,555	
Thailand	0	0	22,445	22,445	22,445	22,444	22,444	23,255	22,493	22,556	17,863	25,156	27,445	29,525	29,712	28,204	30,216	28,268		30,000	30,000	30,000	25,000	30,000	30,000	30,000	30,000	30,000	661,915	
Timor-Leste	0	0	0	0	0	0	0	0	30,520	19,480	(see 2010)	50,000	(see 2013)	(see 2013)	46,800	53,200	25,000		37,500		49,965		25,000	25,000	25,000	25,000	25,000		437,465	
Viet Nam	26,990	0	26,990	24,990	24,990	0	0	0	0	69,155	25,000	25,000	25,000	25,000	25,000	25,000	25,000	24160		25,000		50,840	25,000	25,000	25,000	25,000	25,000	25,000	598,115	
<b>TOTAL</b>	<b>64,460</b>	<b>122,463</b>	<b>104,415</b>	<b>202,112</b>	<b>252,395</b>	<b>238,739</b>	<b>187,416</b>	<b>93,255</b>	<b>298,018</b>	<b>302,142</b>	<b>281,823</b>	<b>399,850</b>	<b>520,282</b>	<b>274,946</b>	<b>333,978</b>	<b>432,885</b>	<b>352,182</b>	<b>132,928</b>	<b>232,470</b>	<b>387,468</b>	<b>309,948</b>	<b>568,298</b>	<b>260,983</b>	<b>364,958</b>	<b>363,732</b>	<b>364,079</b>	<b>311,483</b>	<b>290,000</b>	<b>8,047,685</b>	



Airbus expenditure since 2016

APPENDIX B-I

2016				
6 - 10 June 2016	Technical Course - COSCAPS ECCAIRS Training Bangkok		1,088.83	38,345.93
13 - 16 June 2016	End-User Course - COSCAPS ECCAIRS Training Bangkok		1,088.83	37,257.10
15 - 19 August 2016	Cabin Safety Inspector Course - Bangkok		1,166.66	36,090.44
22 - 26 August 2016	Flight Operations Safety Oversight Course		666.66	35,423.76
7 - 11 November 2016	State Safety Programme (SSP) Implementation Course - Bangkok		733.34	34,690.42
<b>2017</b>				
16-21 January 2017	Dangerous Goods Recurrent Training Bangkok, Thailand		3,666.66	31,023.76
1-5 June 2017	Dangerous Goods Recurrent Training Bangkok, Thailand		2,500.00	28,523.76
<b>2018</b>				
7-18 May 2018	Initial Dangerous Goods Course (with OJT) Katunayake (Colombo) Sri Lanka		3,511.33	25,012.43
23-26 July 2018	COSCAP South East Asia Resolution of Safety Issues Training Course Bangkok, Thailand		2,000.00	23,012.43
5-11 August 2018	Air Operator Certification and Surveillance Seminar for Flight Operations Inspectors for DCA Myanmar in Yangon, Myanmar		2,500.00	20,512.43
17-21 September 2018	Aerodrome Certification Course, Bangkok, Thailand		750.00	19,762.43
11-17 November 2018	ANS Mission to SSCA Phnom Penh, Cambodia		1,000.00	18,762.43
			<b>9,761.33</b>	
<b>2019</b>				
14-18 January 2019	Using the Technical Instructions for the Safe Transport of Dangerous Goods by Air, Bangkok, Thailand, ICAO APAC Regional Off		9,600.00	9,162.43
8-12 July 2019	Safety Management Systems for Practitioners (SMxP) Course, CATC, Bangkok, Thailand		9,000.00	162.43
20-24 May 2019	PBN Ops Approval, Bangkok, Thailand, ICAO APAC Regional Office		10,400.00	-10,237.57
20-22 March 2019	ICAO Universal Safety Oversight Audit Programme (USOAP) Continuous Monitoring Approach (CMA) Workshop, ICAO APAC Regional Office, Bangkok, Thailand		3,750.00	-13,987.57
4-7 March 2019	COSCAP-SEA Risk Based Surveillance (RBS) Seminar and Workshop for Flight Operations (OPS) Inspectors (ICAO Asia and Pacific Regional Office, Bangkok, Thailand		5,000.00	-18,987.57
22 - 26 April 2019	COSCAP-SEA Resolution of Safety Issues (USOAP Critical Element 8) Course, ICAO APAC RO, Bangkok, Thailand		2,000.00	-20,987.57
17 April 2019	<b>2018 Contribution 141-RAS97903N</b>	<b>50,000</b>		29,012.43
27-28 June 2019	Seminar on the Implementation of the New Global Reporting Format for Runway Surface Conditions, ICAO APAC RO, Bangkok, Thailand		1,500.00	27,512.43
2-5 July 2019	Aviation Safety Data Collection and Processing Systems (SDCPS) Workshop, ICAO APAC RO, Bangkok, Thailand		3,500.00	24,012.43
July 2019	Two Regional Workshops on Extended Diversion Time Operations (EDTO), ICAO Beijing and Bangkok offices Beijing 15-19 July 2019 and Bangkok 22-26 July 2019		2,166.00	21,846.43
June 2019	<b>2019 Contribution 154-RAS97903N</b>	<b>50,000</b>		
July 2019	ICAO Safety Management Online Course		5,500.00	66,346.43
July 2019	ICAO Aviation Data-driven Decision Making (AD3M) online course		2,640.00	63,706.43
11-15 November 2019	ICAO Safety Management Capacity Building Workshop, Civil Aviation Training Center, Manila, Philippines, 11-15 November 2019		7,500.00	56,206.43
25-29 November 2019	IMPLEMENT/STARS Workshop, Bangkok, Thailand, 25 - 29 November 2019		4,500.00	51,706.43
<b>2020</b>				
13 - 17 January 2020	Workshop on Building Effective Safety Oversight of Aeronautical Information Services (AIS) and Aeronautical Information Management (AIM) - ICAO APAC RO, Bangkok, Thailand		1,000.00	50,706.43
18 - 21 February 2020	Aircraft Accident/Incident Investigation Authority Workshop (ICAO Asia and Pacific Regional Office, Bangkok, Thailand) - costs of travel for instructors (ANB, Nicolas Rallo and Andre de Kock) and catering		8000.00	42,706.43
2-13 March 2020	Runway Safety Go-Team Assistance Missions to be conducted in two SEA States (likely Philippines and Indonesia) - cost of travel for the ICAO facilitator (Arkadii Merkulov of the EUR/NAT RO)		5,500	37,206.43
1 - 4 June 2020	State Safety Oversight System Competency and Effectiveness Workshop - ICAO Asia and Pacific Regional Office, Bangkok, Thailand (travel for two instructors, who are being provided by a State as a contribution in-kind, and catering for participants)		6,500	30,706.43
7 - 11 June 2020	Regional Aerodrome Certification and Surveillance Inspectors OJT Workshop - Bandar Seri Begawan, Brunei Darussalam - travel for two instructors, who are being provided by a State as a contribution in-kind; the venue and catering for participants is provided by State		6,750	23,956.43
15 - 19 June 2020	Regional Flight Data Monitoring/Flight Data Analysis Programme and Special Operating Rules courses - ICAO Asia and Pacific Regional Office, Bangkok, Thailand - fee & travel for one instructor and training material and catering for participants; venue provided by ICAO		7,000	16,956.43
27 - 31 July 2020	ICAO Performance Based Navigation (PBN) Operational Approvals Workshop - Kuala Lumpur, Malaysia (fee & travel for one instructor and training material, venue and catering for participants provided by host State)		8,500	8,456.43
N/A	Online courses on GRF, the new runway surface condition reporting methodology, which comes into effect on 5 November 2020 - 3 course access accounts for both courses to all 12 COSCAP SEA member States.		5,400	3,056.43
18 May - 16 June 2020	OPS and AIR Webinar sessions (10)		1,650	1,406.43
16 November 2020	2020 Contribution as per payment request 157-RAS97903N	50,000		51,406.43
<b>2023</b>				
17 February 2023	2022 Contribution as per payment request 155-RAS97903N	50,000		101,406.43
<b>2025</b>				
20 May 2025	Support for the following events (50% of total cost): AME Refresher (28 Oct - 1 Nov 2024) - Total 4090 USD Audit Technique in ANS (9-13 Dec 2024) - Total 7744 USD Aerodrome Certification and Oversight Course (7-11 Apr 2025) - Total 10734 USD Workshop on Transition from AIS to AIM (21-25 Apr 2025) - Total 4000 USD Total 26,568 USD		13284	88,122.43

## Boeing expenditure since 2016

## APPEDIX B-II

2016			
6 - 10 June 2016	Technical Course - COSCAPS ECCAIRS Training Bangkok		1,088.83
13 - 16 June 2016	End-User Course - COSCAPS ECCAIRS Training Bangkok		1,088.83
15 - 19 August 2016	Cabin Safety Inspector Course - Bangkok		1,166.66
22 - 26 August 2016	Flight Operations Safety Oversight Course		666.66
7 - 11 November 2016	State Safety Programme (SSP) Implementation Course - Bangkok		733.34
			<b>4,744.32</b>

2017			
13 March 2017	Performance Based Navigation (PBN) Operational Approval Workshop		1,246.67
			<b>1,246.67</b>

2018		Donation	Expenditure	Balance
7-18 May 2018	Initial Dangerous Goods Course (with OJT) Katunayake (Colombo) Sri Lanka		3,511.33	
23-26 July 2018	COSCAP South East Asia Resolution of Safety Issues Training Course Bangkok, Thailand		2,000.00	
5-11 August 2018	Air Operator Certification and Surveillance Seminar for Flight Operations Inspectors for DCA Myanmar in Yangon, Myanmar		2,500.00	
17-21 September 2018	Aerodrome Certification Course, Bangkok, Thailand		750.00	
11-17 November 2018	ANS Mission to SSCA Phnom Penh, Cambodia		1,000.00	
13 December 2018	Boeing U.S.A. TC Contribution to the COSCAPs	23,333.33		23,333.33
			<b>9,761.33</b>	<b>23,333.33</b>

2019		Donation	Expenditure	Balance
14-18 January 2019	Using the Technical Instructions for the Safe Transport of Dangerous Goods by Air, Bangkok, Thailand, ICAO APAC Regional Of		9,600.00	
8-12 July 2019	Safety Management Systems for Practitioners (SMxP) Course, CATC, Bangkok, Thailand		9,000.00	
20-24 May 2019	PBN Ops Approval, Bangkok, Thailand, ICAO APAC Regional Office		10,400.00	
20-22 March 2019	ICAO Universal Safety Oversight Audit Programme (USOAP) Continuous Monitoring Approach (CMA) Workshop, ICAO APAC Regional Office, Bangkok, Thailand		3,750.00	
4-7 March 2019	COSCAP-SEA Risk Based Surveillance (RBS) Seminar and Workshop for Flight Operations (OPS) Inspectors (ICAO Asia and Pacific Regional Office, Bangkok, Thailand		5,000.00	18,333.33
22-26 April 2019	COSCAP-SEA Resolution of Safety Issues (USOAP Critical Element 8) Course, ICAO APAC RO, Bangkok, Thailand		2,000.00	16,333.33
27-28 June 2019	Seminar on the Implementation of the New Global Reporting Format for Runway Surface Conditions		1,500.00	14,833.33
2-5 July 2019	Aviation Safety Data Collection and Processing Systems (SDCPS) Workshop, ICAO APAC RO, Bangkok, Thailand		3,500.00	11,333.33
July 2019	Two Regional Workshops on Extended Diversion Time Operations (EDTO), ICAO Beijing and Bangkok offices Beijing 15-19 July 2019 and Bangkok 22-26 July 2019		2,166.00	9,167.33
July 2019	ICAO Safety Management Online Course		5,500.00	3,667.33
July 2019	ICAO Aviation Data-driven Decision Making (AD3M) online course		2,640.00	1,027.33
11-15 November 2019	ICAO Safety Management Capacity Building Workshop, Civil Aviation Training Center, Manila, Philippines, 11-15 November 2019		7,500.00	0.00
September 2019	Boeing U.S.A. TC Contribution to the COSCAPs	30,000.00		30,000.00
25-29 November 2019	IMPLEMENT/ISTARS Workshop, Bangkok, Thailand, 25 - 29 November 2019		4,500.00	25,500.00
			<b>37,250.00</b>	<b>25,500.00</b>

2020		Donation	Expenditure	Balance
13 - 17 January 2020	Workshop on Building Effective Safety Oversight of Aeronautical Information Services (AIS) and Aeronautical Information Management (AIM) - ICAO APAC RO, Bangkok, Thailand		1,000	24,500.00
17 January 2020	Boeing U.S.A. TC Contribution to the COSCAPs	20,000		44,500.00
18 - 21 February 2020	Aircraft Accident/Incident Investigation Authority Workshop (ICAO Asia and Pacific Regional Office, Bangkok, Thailand) - costs of travel for instructors (ANB; Nicolas Rallo and Andre de Kock) and catering		8,000	36,500.00
2-13 March 2020	Runway Safety Go-Team Assistance Missions to be conducted in two SEA States (likely Philippines and Indonesia) - cost of travel for the ICAO facilitator (Arkadii Merkulov of the EUR/NAT RO)		5,500	31,000.00
17 - 19 March 2020	21st South East Asia Regional Aviation Safety Team and National Coordinators Meeting - ICAO APAC Regional Office, Bangkok, Thailand (catering for 40 participants for 3 days)		750	30,250.00
1 - 4 June 2020	State Safety Oversight System Competency and Effectiveness Workshop - ICAO Asia and Pacific Regional Office, Bangkok, Thailand (travel for two Instructors, who are being provided by a State as a contribution in-kind, and catering for participants)		6,500	23,750.00
7 - 11 June 2020	Regional Aerodrome Certification and Surveillance Inspectors OJT Workshop - Bandar Seri Begawan, Brunei Darussalam - travel for two Instructors, who are being provided by a State as a contribution in-kind; the venue and catering for participants is provided by State		6,750	17,000.00
15 - 19 June 2020	Regional Flight Data Monitoring/Flight Data Analysis Programme and Special Operating Rules courses - ICAO Asia and Pacific Regional Office, Bangkok, Thailand - fee & travel for one Instructor and training material and catering for participants; venue provided by ICAO		7,000	10,000.00
27 - 31 July 2020	ICAO Performance Based Navigation (PBN) Operational Approvals Workshop - Kuala Lumpur, Malaysia (fee & travel for one Instructor and training material, venue and catering for participants provided by host State)		8,500	1,500.00
N/A	Online courses on GRF, the new runway surface condition reporting methodology, which comes into effect on 5 November 2020 - 3 course access accounts for both courses to all 12 COSCAP SEA member States.		5,400	-3,900.00
18 May - 16 June 2020	OPS and AIR Webinar sessions (10)		1,650	-5,550.00
22 July 2020	Boeing U.S.A. TC Contribution to the COSCAPs. Payment request: ICAO 2020-001 TCB Contribution to COSCAPs	50,000		44,450
6 October 2021	Boeing U.S.A. TC Contribution to the COSCAPs. Payment request: ICAO 2021-001 TCB Contribution to COSCAPs	50,000		94,450
23 June 2022	2022 contribution as per email dated 23.06.2022	50,000		144,450

2025		Donation	Expenditure	Balance
20 May 2025	Support for the following events (50% of total cost): AME Refresher (28 Oct - 1 Nov 2024) - Total 4090 USD Audit Technique in ANS (9-13 Dec 2024) - Total 7744 USD Aerodrome Certification and Oversight Course (7-11 Apr 2025) - Total 10734 USD Workshop on Transition from AIS to AIM (21-25 Apr 2025) - Total 4000 USD Total 26,568 USD		13,284	131,166

PROJECT BUDGET COVERING TRUST FUND CONTRIBUTION (IN UNITED STATES DOLLARS)															
COUNTRY:		REGIONAL PROGRAMME FOR ASIA PACIFIC													
PROJECT NO:		RAS97903													
PROJECT TITLE:		COOPERATIVE DEVELOPMENT OF OPERATIONAL SAFETY & CONTINUING AIRWORTHINESS PROGRAMME IN SOUTH EAST ASIA (COSCAP-SEA)													
WORK ORDER:		RAS97903-01													
VERSION:		3													
		TOTAL		2021		2022		2023		2024		2025		2026	
		w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$	w/m	\$
PROJECT PERSONNEL															
INTERNATIONAL PROFESSIONAL POSTS															
B500A	CHIEF TECHNICAL ADVISOR/PC	60.0	1,143,900	6.0	110 300	12.0	212 200	12.0	225 500	12.0	220 600	12.0	235 600	6.0	139 700
B554A	SHORT TERM CONSULTANTS		175,000		17,500		35 000		35 000		35 000		35 000		17 500
SUB-TOTAL (INTERNATIONAL PROFESSIONAL POSTS)		60.0	1,318,900	6.0	127 800	12.0	247 200	12.0	260 500	12.0	255 600	12.0	270 600	6.0	157 200
LOCAL STAFF															
B551A	SECRETARY	60.0	273,000	6.0	27,300	12.0	54,600	12.0	54,600	12.0	54,600	12.0	54,600	6.0	27,300
SUB-TOTAL (LOCAL STAFF)		60.0	273,000	6.0	27 300	12.0	54 600	12.0	54 600	12.0	54 600	12.0	54 600	6.0	27 300
B814B	LOCAL TRAVEL		2,750		250		500		500		500		500		500
B814A	INTERNATIONAL TRAVEL		250,000		25,000		50 000		50 000		50 000		50 000		25 000
TOTAL (PROJECT PERSONNEL)			1,844,650		180 350		352 300		365 600		360 700		375 700		210 000
SUB-CONTRACTS															
B803B	SUBCONTRACTS- LOCAL		30,000		5,000		5,000		5,000		5,000		5,000		5,000
TOTAL (SUB-CONTRACTS)			30,000		5 000		5 000		5 000		5 000		5 000		5 000
EQUIPMENT															
B751C	OPERATION & MAINT. OF EQUIPME		5,000		500		1,000		1,000		1,000		1,000		500
B751D	EXPENDABLE EQUIPMENT - LOCAL		5,000		500		1 000		1 000		1 000		1 000		500
B751E	NON-EXPENDABLE EQUIPMENT - LC		5,000		500		1 000		1 000		1 000		1 000		500
B807F	LIABILITY INSURANCE														
TOTAL (EQUIPMENT)			15,000		1 500		3 000		3 000		3 000		3 000		1 500
MISCELLANEOUS															
B807L	REPORTING COSTS		10,000												10,000
B807M	MISCELLANEOUS EXPENSES		47,300		4 600		9 000		9 300		9 200		9 600		5 600
B807F	PROFESSIONAL LIABILITY INSURAN														
B754A	OVERHEAD CHARGES		253,100		24 900		48 000		49 800		49 100		51 100		30 200
TOTAL (MISCELLANEOUS)			310,400		29 500		57 000		59 100		58 300		60 700		45 800
PROJECT TOTAL			2,200,050		216 350		417 300		432 700		427 000		444 400		262 300