



INTERNATIONAL CIVIL AVIATION ORGANIZATION

A35-WP/49
EX/15
06/08/04
Addendum No. 1
21/09/04

ASSEMBLY — 35TH SESSION

EXECUTIVE COMMITTEE

- Agenda Item 14: Aviation security**
14.1: Developments since the 33rd Session of the Assembly

DEVELOPMENTS SINCE THE 33RD SESSION OF THE ASSEMBLY

ADDENDUM NO. 1

1. It was indicated in A35-WP/49 that information contained in [] would be updated for the Assembly. Since the preparation of the paper, some items have been re-costed, taking into account new exchange rate assumptions, as reflected in A35-WP/20, Addendum No. 1. Consequently, the following information should be updated as indicated below:

- a) Paragraph 3.2.4.1, line 7, **update** [14] to read [16];
- b) Paragraph 3.2.4.2, line 1, **update** [two] to read [one];
- c) Paragraph 5.2.2, line 8 **update** [19.342] to read [20.051];
- d) Paragraph 5.3.1, line 2, **update** [70] to read [71];
- e) Paragraph 5.3.2, line 3, **update** [6.25] to read [6.591]; line 3, **update** [6.45] to read [6.700]; line 3, **update** [6.642] to read [6.760]; and line 4, **update** [19.342] to read [20.051];
- f) Paragraph 5.3.3., line 1, **update** [4.0] to read [4.200]; line 7, **update** [4.5] to read [5.200]; line 7, **update** [5.1] to read [5.300]; and line 7, **update** [5.742] to read [5.400];
- g) **Insert** updated Appendices A and B;
- h) Appendix C, paragraph 1, line 2, **update** [11] to read [12]; and
- i) Appendix C, paragraph 2, line 2, **update** [19.342] to read [20]. *Note:* For the resolution, it is suggested that 20.051 million be rounded to 20 million.

2. Information contained in [], not referred to above remains unchanged.

**DETAILS OF EXPENDITURES AND RESOURCES FOR
THE AVIATION SECURITY PLAN OF ACTION - 2002-2004 TRIENNIUM**

Project No.	Project Title	Actual Figures		Budget 2004	Total 2002-2004	Budget I 2002-2004
		2002	2003			
Major Programme II : Air Navigation						
11	Air Navigation Programmes	17 926	1 700	125 000	144 626	1 418 000
					144 626	1 418 000
Major Programme III : Air Transport						
Programme 3.1 : Management, coordination and support						
10	Other Air Transport Programmes	0	0	85 000	85 000	383 000
					85 000	383 000
Programme 3.8 : Facilitation						
9	Facilitation programme	23 867	64 602	118 000	206 469	386 000
					206 469	386 000
Programme 3.9 : Aviation Security						
1	Development of AVSEC material	272 720	231 695	350 000	854 415	1 241 000
2	Training, including certification of AVSEC Auditors	53 244	250 138	470 000	773 382	847 000
4	Project documents, assistance and follow-up	279 471	318 305	1 200 000	1 797 776	2 707 000
5	AVSEC seminars and exercises	19 879	124 077	280 000	423 956	698 000
6	AVSEC training centres (ASTCs)	0	21 252	200 000	221 252	1 193 000
8	Other AVSEC programme needs	41 951	77 020	150 000	268 971	1 126 000
					4 339 752	7 812 000
7	Aviation security regional officers (ASROs)	0	27 547	1 200 000	1 227 547	1 929 000
					1 227 547	1 929 000
Programme 3.10 : Universal Security Audit Programme (USAP)						
3	Universal Security Audit Programme (USAP)	337 665	1 226 523	2 744 000	4 308 088	4 169 000
					4 308 088	4 169 000
Major Programme IV : Legal						
12	Legal Programmes	0	15 061	5 000	20 061	249 000
					20 061	249 000
Administrative Support						
13	Administrative support and Financial support	2 003	156 321	193 000	351 324	770 000
					351 324	770 000
Total expenditures		1 048 626	2 514 241	7 120 000	10 682 867	17 116 000
Total contribution received and transferred from other Funds *		4 060 594	5 354 941	3 796 471	13 212 006	
Transfer from other AVSEC Funds			56 521		56 521	
Interest and other adjustments		34 764	106 155	115 306	256 225	
Total resources		4 095 358	5 517 617	3 911 777	13 524 752	
Funds available at the beginning of the year		1 358 997	4 405 729	7 409 105	1 358 997	
Balance(shortfall)of funds at the end of the year		4 405 729	7 409 105	4 200 882	4 200 882	

* Voluntary contributions from States, cash surplus and funds transferred from the Regular Programme under Resolution A33-23

** As at 10 September 2004

**EXTRA-BUDGETARY RESOURCES REQUIRED FOR
THE AVIATION SECURITY PLAN OF ACTION - 2005-2007 TRIENNIUM**

Programme	Budget II 2005-2007
Major Programme II : Air Navigation	
Staff (1.5 P)	645 000
Missions	62 000
Equipment	15 000
	722 000
Major Programme III : Air Transport	
Programme 3.1 : Management, coordination and support	
FIN, Translations, other ADB	770 000
	770 000
Programme 3.8 : Facilitation	
Staff (2 Ps and 1 GS)	962 000
	962 000
Programme 3.9 : Aviation Security - (Note 3)	
Staff at HQs (8 Ps and 3 GS)	3 571 000
Training - (Note 4)	1 200 000
Assistance - (Note 5)	1 500 000
Equipment	150 000
	6 421 000
ASROs (4 Ps and missions) - (Note 6)	2 199 000
	2 199 000
Programme 3.10 : Universal Security Audit Programme (USAP)	
Staff (10 Ps and 6 GS)	5 043 000
Audit missions - (Note 7)	3 453 000
Equipment	41 000
	8 537 000
Major Programme IV : Legal	
Staff (0.75 P and 1 GS)	440 000
	440 000
Administrative Support	
FIN, Translations, other ADB - (Note 8)	0
	0
Total Budget	20 051 000

(1) Initial Budget 2002-2004 (High Level Ministerial Conference and C-WP/11799)

(2) Proposed Budget 2005-2007

(3) Allocation of funds to Projects within Programme 3.9 will depend on priorities to be established in the light of audit results

(4) Training programme (development/update) and 25-30 training courses/workshops/seminars (AVSEC and USAP) per year

(5) 20 assistance missions, 1 regional seminar and 5 exercises per year

(6) Refer to C-DEC 167/2

(7) 40 audit missions per year

(8) Now listed under Programme 3.1

Staff P = Professional full-time posts
GS = General Service full-time posts

APPENDIX B

CONTRIBUTIONS TO ICAO
AVIATION SECURITY PLAN OF ACTION
AS AT [10 September 2004]
(in United States dollars)

Contracting States	Total Suggested Contribution	Total Actual Contribution 2002-2004	% of Suggested Contribution
1 Australia	252 362	255 000	101%
2 Austria	116 931	30 307	26%
3 Azerbaijan	9 250	10 000	108%
4 Bahrain	9 250	10 000	108%
5 Belgium	143 532	117 070	82%
6 Bulgaria	9 250	2 362	26%
7 Canada	348 728	314 564	90%
8 China	216 360	82 968	38%
9 Cuba	9 250	6 954	75%
10 Cyprus	9 250	5 506	60%
11 Czech Republic	25 059	16 968	68%
12 Denmark	86 099	86 099	100%
13 Estonia	9 250	2 362	26%
14 Fiji	9 250	10 000	108%
15 Finland	66 682	66 682	100%
16 France	820 160	1 300 800	159%
17 Germany	1 175 578	488 674	42%
18 Ghana	9 250	9 250	100%
19 Greece	67 174	20 000	30%
20 Haiti	9 250	8 700	94%
21 Hungary	18 499	14 000	76%
22 Iceland	9 250	9 250	100%
23 Ireland	43 165	11 021	26%
24 Italy	574 489	570 000	99%
25 Japan	2 213 661	1 606 640	73%
26 Latvia	9 250	9 250	100%
27 Lebanon	9 250	9 250	100%
28 Luxembourg	30 573	15 597	51%
29 Malaysia	83 246	83 246	100%
30 Maldives	9 250	6 888	74%
31 Malta	9 250	3 144	34%
32 Mauritius	9 250	9 250	100%
33 Mexico	142 351	53 332	37%
34 Monaco	9 250	2 362	26%
35 Netherlands, Kingdom of the	299 003	414 883	139%
36 New Zealand	55 891	40 000	72%
37 Norway	77 474	32 164	42%
38 Peru	14 268	8 652	61%
39 Portugal	62 058	16 138	26%
40 Qatar	9 250	20 000	216%
41 Republic of Korea	340 346	253 000	74%
42 Saudi Arabia	95 349	25 000	26%
43 Singapore	174 692	56 555	32%
44 Sweden	118 473	118 473	100%
45 Switzerland	189 780	175 380	92%
46 Thailand	88 789	59 160	67%
47 Togo	9 250	9 250	100%
48 Turkey	68 224	17 712	26%
49 Uganda	9 250	2 362	26%
50 United Kingdom	818 618	758 837	93%
51 United Republic of Tanzania	9 250	2 362	26%
52 United States	3 854 000	3 660 745	95%
53 Vanuatu	9 250	9 533	103%
Total actual contributions		10 927 703	
Total contributions as % of suggested contributions (US\$ 15 416 000)		70.89%	
Cash surplus from States		459 113	
Funds transferred from Regular Programme (Res. A33 - 23)		770 000	
Funds transferred from Incentive Scheme for Long-outstanding Arrears (Res. A34-1)		1 055 190	
Total resources		13 212 006	
