



INTERNATIONAL CIVIL AVIATION ORGANIZATION

A United Nations Specialized Agency

RLA09801/C

Multi-Regional Civil Aviation Assistance Programme

Meetings 13-17 May 2019

Oficina Regional NACC

PROJECT RLA09801



Signed May-June 2016

Total budget: US \$2,764,757.00



Objective:

Assist Project Member States/Territories in the CAR region in the effective implementation of ICAO standard and recommended practices (SARPs).

Member States of the MCAAP:

- Bahamas
- Barbados
- Cuba
- Curacao
- Dominican Republic
- Haiti
- Jamaica
- Mexico
- Trinidad and Tobago
- United States
- COCESNA
- ECCAA
- Canada

PROJECT RLA09801



Budget:

Consultants:	USD \$107,800
Travel:	USD \$\$978,249
Fellowships:	USD \$1,266,061
Non-Expandable Equipment:	USD \$102,500

Plus misc and overhead charges.

PROJECT RLA09801



Contributions

	2011	2012	2013	2014	2015	2016	2017	2018	2019	Total:
Bahamas		\$25,000.00					\$25,000.00	\$75,000.00		\$125,000.00
Barbados		\$25,000.00				\$49,965.00	\$24,965.00	\$24,965.00		\$124,895.00
Cuba		\$24,910.00	\$24,962.00		\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00		\$149,872.00
Curacao		\$25,000.00		\$25,000.00			\$50,000.00			\$100,000.00
Dominican Republic		\$24,985.00		\$24,975.00	\$25,000.00		\$24,975.00	\$25,000.00		\$124,935.00
Haiti	\$25,000.00			\$24,980.00	\$24,980.00		\$24,980.00			\$99,940.00
Jamaica	\$24,980.00			\$25,000.00				\$75,000.00		\$124,980.00
Mexico	\$25,000.00			\$25,000.00		\$25,000.00		\$25,000.00		\$100,000.00
Trinidad and Tobago	\$24,980.00			\$24,985.00				\$75,000.00		\$124,965.00
United States										\$0.00
Cocesna			\$24,985.00	\$24,985.00		\$24,985.00	\$24,985.00	\$24,985.00		\$124,925.00
ECCAA		\$15,000.00	\$5,000.00	\$10,000.00	\$20,000.00			\$5,000.00	\$14,975.00	\$69,975.00
Canada								\$25,000.00	\$25,000.00	\$50,000.00
Total:	\$99,960.00	\$139,895.00	\$54,947.00	\$184,925.00	\$94,980.00	\$124,950.00	\$199,905.00	\$379,950.00	\$39,975.00	\$1,319,487.00

PROJECT RLA09801



Implementation

	2011	2012	2013	2014	2015	2016	2017	2018	Up to March 2019	Total:
Experts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Mission Costs	\$4,052.99	\$0.00	\$3,086.90	\$55,609.30	\$92,199.83	\$57,875.46	\$22,044.44	\$55,542.23	\$402.00	\$290,813.15
Subcontracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fellowships	\$0.00	\$1,546.68	\$35,392.26	\$105,068.68	\$37,952.72	\$71,600.48	\$47,560.07	\$63,664.58	\$3,474.76	\$366,260.23
Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Sundry	\$0.00	\$124.72	\$512.96	\$2,827.30	\$1,768.35	\$1,202.63	\$943.15	\$1,285.55	\$108.42	\$8,773.08
Administrative Overhead	\$405.30	\$167.14	\$3,899.22	\$16,350.54	\$13,192.10	\$13,067.87	\$7,062.70	\$12,050.12	\$398.52	\$66,593.51
Total:	\$4,458.29	\$1,838.54	\$42,891.34	\$179,855.82	\$145,113.00	\$143,746.44	\$77,610.36	\$132,542.48	\$4,383.70	\$732,439.97

PROJECT RLA09801



TCB Support to RLA09801

- **Financial Control**
- **Coordination of Travel Arrangements**
- **Recruitment of International Experts**
- **Internal Liaison (Finance Branch, Legal Bureau)**
- **Procurements/Subcontracts**
- **Reporting**

PROJECT RLA09801



Overall Transactions processed

- 246 Fellowships
- 122 Travel Authorizations

2018 Transactions processed

40 Fellowships

20 Travel Authorizations

PROJECT RLA09801



Current Financial Situation:

Current Balance: USD \$577,762.00

Proposed 2019 Programme: USD \$168,800.00

Things to keep in mind:

1. Project extension beyond 2020
2. Use of currently available funds
3. Processing times needed for requests
4. Other possible ways to take advantage of the Regional Project

North American
Central American
and Caribbean
(NACC) Office
Mexico City

South American
(SAM) Office
Lima

ICAO
Headquarters
Montreal

Western and
Central African
(WACAF) Office
Dakar

European and
North Atlantic
(EUR/NAT) Office
Paris

Middle East
(MID) Office
Cairo

Eastern and
Southern African
(ESAF) Office
Nairobi

Asia and Pacific
(APAC) Office
Bangkok



Thank you