

**SADIS COST RECOVERY ADMINISTRATIVE GROUP
(SCRAG)**

ELEVENTH MEETING

(Paris, 4 November 2010)

Agenda Item 3: Review of actual SADIS costs and cost shares for the period 1 January to 31 December 2009

2009 ICAO ACTUAL SADIS ADMINISTRATIVE COSTS

(Presented by the Secretariat)

1. Introduction

1.1 The SADIS Agreement stipulates under Article VIII that: "Support services for the SCRAG specifically attributable to administering the SCAR arrangement shall be performed by the Secretary General, the costs of which shall be included in the costs to be shared amongst the Parties participating in the arrangement."

1.2 The actual ICAO administrative costs for 2009 to be shared amongst the Parties participating in the SADIS Cost Allocation and Recovery (SCAR) arrangement include the costs of the necessary services provided by ICAO to the SCRAG and to the SADIS Operations Group (SADISOPSG).

2. Costs 1 January - 31 December 2009

2.1 The actual costs attributable to the administrative supporting services provided by ICAO to the SCRAG during the period 1 January to 31 December 2009 were as follows:

	SCRAG CAD	SADISOPSG CAD	TOTAL CAD	TOTAL £ *
Personnel costs	11 756	47 759	59 515	33 567
Travel costs	5 133	10 474	15 607	8 802
Plus: interest charges	2	0	2	1
Total	16 891	58 233	75 124	42 370

* Converted at the United Nations exchange rate of 0.5640 (average for the year 2009).

2.2 The actual costs for the year 2009 were £ 1 330 below the budgeted costs, which had been estimated at £ 43 700. The total work time involved was 16 officer days and 2 secretary days for the administration of the SADIS Agreement and 42 officer days and 42 secretary days for the services provided to the SADISOPSG.

3. Action by the Group

3.1 The Group is invited to note this paper.

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