

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

FIFTEENTH MEETING

(Frankfurt, 4 November 2014)

Agenda Item 3: Review of actual SADIS costs and cost shares for the period 1 January to 31 December 2013

2013 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 2013 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 2013

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 2013 were as follows:

	SCRAG CAD	SADISOPSG CAD	TOTAL CAD	TOTAL £ *
Personnel costs	15 572	55 064	70 636	43 893
Travel costs	6 125	7 515	13 640	8 476
Total	14 770	60 123	84 276	52 369

* Converted at the United Nations exchange rate of 0.6214 (average for the year 2013).

2.2 The actual costs for the year 2013 were £ 693 below the budgeted costs, which had been estimated at £ 53 062. The total actual work time involved was 24.5 officer days and 2 secretary days for the administration of the SADIS Agreement as well as 58 officer days and 39 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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