

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

NINTH MEETING

(London, 30 October 2008)

Agenda Item 3: Review of actual SADIS costs and cost shares for the period 1 January to 31 December 2007

2007 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 2007 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 2007

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 2007 were as follows:

	SCRAG US\$	SADISOPSG US\$	TOTAL US\$	TOTAL £ *
Personnel costs	11 000	37 003	48 003	23 977
Travel costs	4 311	10 776	15 087	7 536
Less: interest revenues	(359)	0	(359)	(179)
Total	14 952	47 779	62 731	31 334

* Converted at the United Nations exchange rate of 0.4995 (average for the year 2007).

2.2 The actual costs for the year 2007 were £2 245 below the budgeted costs, which had been estimated at £33 579. The total work time involved was 19 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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