



**International Civil Aviation Organization**  
**South American Regional Office – Regional Project RLA/03/901**  
*REDDIG Management System and Satellite Segment Administration*  
**Sixteenth Meeting of the Coordination Committee (RCC/16)**  
 Lima, Peru, 18 to 20 March 2013

**Agenda item 6: Financial situation of the project and approval of the budget for 2013**

(Working paper presented by the Secretariat)

<b>SUMMARY</b>	
<p>This working paper presents a detailed breakdown of the expenditures incurred by Project RLA/03/901 and the status of cost-sharing contributions of participating States. It also submits to the consideration and acceptance of the Coordination Committee the budget proposal for year 2013.</p>	
<b>References</b>	
<ul style="list-style-type: none"> <li>• Report of the Fifteenth Meeting of the REDDIG Coordination Committee – Lima, Peru, 15-17 August 2012.</li> </ul>	
<b>ICAO strategic objectives:</b>	<p><i>A – Safety; and</i>  <i>C – Environmental protection and sustainable development of air transport.</i></p>

**1. Background**

1.1 According to the terms established in Project RLA/03/901, ICAO can perform revisions to the project document, to be presented to the Coordination Committee for consideration and to ensure that the signatories of the project have no objections to the proposed changes.

1.2 Mandatory annual budget revisions are considered among such changes, by which the agreed delivery of project inputs or the increased costs due to inflation are set, or the flexibility of the implementing agency concerning expenditures is taken into account.

1.3 Likewise, a detailed breakdown of project expenditures incurred during the previous year is submitted to each coordination meeting, together with the status of cost-sharing contributions.

**2. REDDIG member States**

2.1 The current REDDIG member States are: Argentina, Bolivia, Brazil, Chile, Colombia, Ecuador, France (for French Guiana), Guyana, Paraguay, Peru, Suriname, Trinidad and Tobago, Uruguay and Venezuela.

2.2 Each member State has and operates a node of the network, except Brazil that has and operates three. The network management is performed alternatively from nodes SBMN (in Brazil) and SAEZ (in Argentina).

### 3. **Summary of expenditures incurred by Project RLA/03/901 between 2003 and 2012**

3.1 **Table # 1** shows the expenditures incurred by Project RLA/03/901. The project expended **USD 701,300** in 2012 and a total of **USD 5,337,036** from 2003 up to 2012.

3.2 **Table # 2** contains a bar chart with the distribution of project expenditures per year, as well as a pie chart showing the percentage of implementation by each budget component.

### 4. **Status of cost-sharing contributions**

4.1 As a result of arrangements agreed for the interconnection of the MEVA II and REDDIG networks, COCESNA became a participant in the cost sharing financing of Project RLA/03/901 as of 2010. Since then, COCESNA is reimbursing to project funds the non-recurrent expenses incurred in the installation and the recurrent costs of maintenance of the link and equipment involved.

4.2 **Table # 3** shows the status of cost-sharing contributions, with their distribution according to Revision "R" of the project budget. Contributions totalize **USD 9,218,433** to date, less expenditures of **USD 5,337,034**, remains a positive balance of **USD 3,881,399**. Additionally, this year we have received an advance of Guyana's contribution totalizing **USD 10,249**.

4.3 Additionally, a revision on the Project contributions has been conducted, and accordingly there is a balance in favor of the States. In view of this, we propose to apportion the subsequent REDDIG costs sharing contributions; this division can be seen in the proposed budget.

4.4 Despite the favourable financial balance of the project, the collection of due contributions and full payment of 2013 contributions will be required as soon as possible, so as not to hinder project implementation.

### 5. **REDDIG II Implementation**

5.1 On 23 October 2012, ICAO approved the substantive revision "Q" of the RLA/03/901 Project document, in which it was included as Immediate Objective # 4, the acquisition, installation; commissioning and maintenance of the new digital network REDDIG II. Following this revision was circulated among the State members to be signed; at present Brazil, Chile, Colombia, Peru, and Venezuela have sent the document signed.

5.1 The REDDIG II cost acquisition process, would be USD 4,500,000; having received 57% of such amount to date. To conclude the acquisition process, it is necessary have the total amount.

5.2 According to the above, the Committee is requested to consider the adoption of the following conclusion:

**Conclusion RCC 16/XX - Payment of cost sharing contributions to Project RLA/03/901**

REDDIG member States that have not yet deposited their cost-sharing contributions to RLA/03/901 Project for the years 2012 and the REDDIG II extraordinary contribution, are urged to do so as soon as possible to allow the normal development of project activities.

**6. Suggested action**

6.1 The Coordination Committee is invited to:

- a) Take note of the information contained in this working paper;
- b) Consider and approve the conclusion proposed in section 5 of this working paper;  
and
- c) Approve the attached budget of RLA/03/901 Project for 2013.

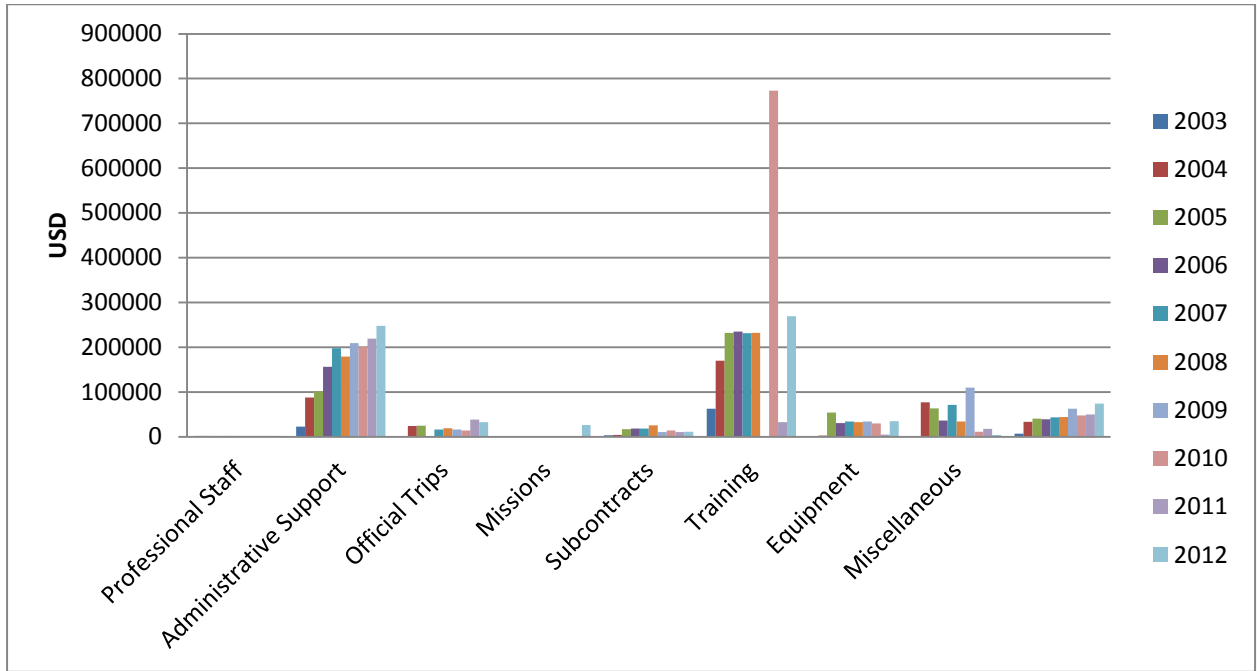
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**Table # 1 - Detailed breakdown of expenditures up to 31 December 2012**

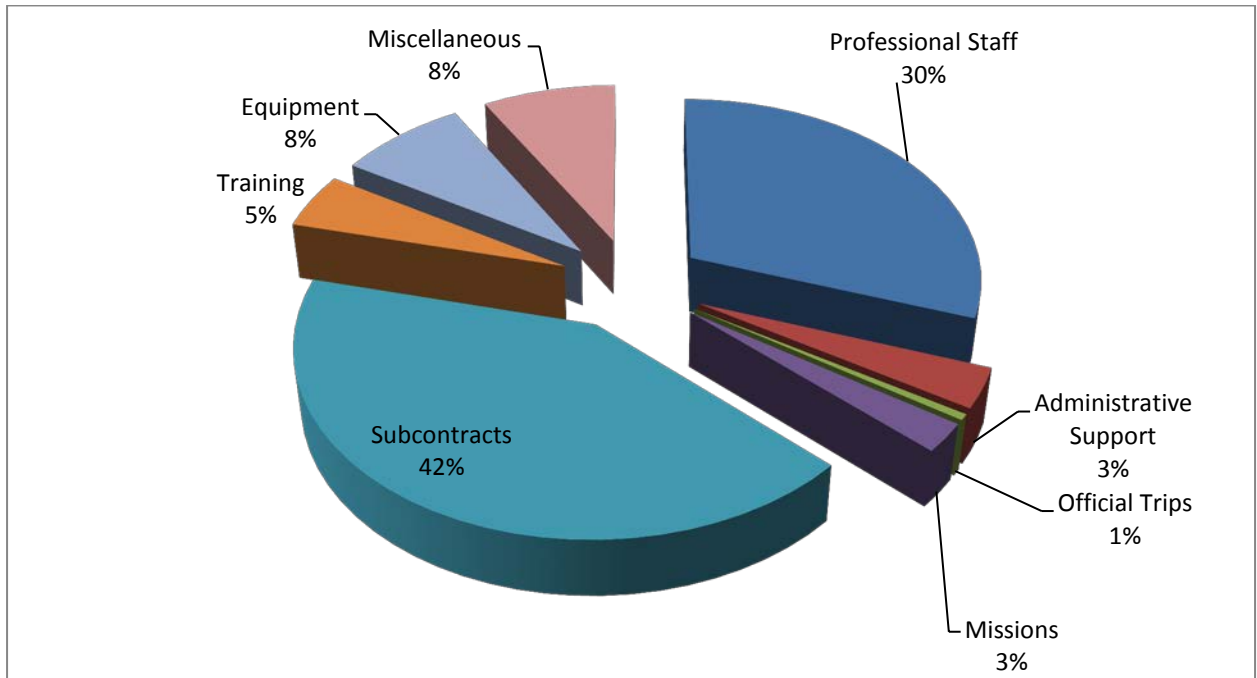
(expenditures in 2012 are subject to confirmation with the final financial statements)

Concepto	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	TOTAL
<b>BL 11 Experts</b>											
REDDIG Administrator	22,359	93,953	101,296	156,503	197,784	177,449	207,289	201,030	209,250	230,000	1,596,913
Consultants		-6,303				1,499			9,200	17,800	22,196
<b>BL 13 Administrative support</b>											
13-01 Secretary	354	12,185	12,551	0	15,968	18,987	16,497	14,066	19,086	20,000	129,694
13-02 REDDIG technician		12,000	12,108	711							24,819
13-05 Administrative and financial assistant									10,670	12,500	23,170
13-06 Information technology clerk									8,931	200	9,131
<b>BL 15 Official trips</b>		321	925	499						26,000	27,745
<b>BL 16 Missions</b>	3,504	4,110	16,732	18,642	18,357	25,718	10,615	14,110	10,250	11,500	133,538
<b>BL 17 National professionals</b>							2,080		961		3,041
<b>BL 20 Sub-contracts</b>											
21-01 PanAmSat (1 Oct-31 Dec 2003) PO 30473	62,727										62,727
21-01 PanAmSat (2004) P.O. 40670		168,849	231,264	231,264	231,264	231,264		693,792		231,264	2,018,961
21-02 Network access									32,831	33,132	65,963
21-07 MEVA/REDDIG Non Recurrent								77,684			77,684
21-98 Professional liability insurance		845	1,156	3,469		1,156	1,156	1,810		5,000	9,592
<b>BL 39 Training</b>		3,014	53,862	30,553	34,044	32,852	34,412	29,496	5,130	35,111	258,474
<b>BL 40 Equipment</b>											
45-01 Spare parts		-12,752	59,541	36,311	71,637	33,997	108,509	8,218	2,896	3,419	311,776
45-02 Office equipment	82		2,083	-30	0			351	3,402	700	6,588
45-03 Equipment operation and maintenance		1,716	1,782		0			1,676	2,009		7,183
45-04 Transfer of NCC from SPIM to SBMN											
PO 40694 VIASAT		8,250									8,250
PO 40687 MEMOTEC		4,250									4,250
45-05 PO 40489 Extension of SEEE contract		50,000									50,000
45-06 PO 40090 SEEE back-up network		24,820									24,820
45-09 MEVA-REDDIG interconnection equipment									9,439		9,439
45-98 Professional liability insurance (PLI)		444	284	246		130	1,109	1,250		289	3,752
BL 53-01 Tel., banking expenses, courier, etc.	643	4,726	4,475	1,150	8,688	4,632	3,703	14,253	13,351	5,900	61,521
BL 53-02 PNUD services		118	505	337			3,318			600	4,878
55-01 AOSC overhead	6,439	28,795	35,817	37,372	34,601	39,503	55,621	33,357	36,539	67,885	375,929
<b>TOTAL</b>	<b>96,108</b>	<b>399,341</b>	<b>534,381</b>	<b>517,027</b>	<b>612,343</b>	<b>567,187</b>	<b>444,309</b>	<b>1,091,093</b>	<b>373,945</b>	<b>701,300</b>	<b>5,337,034</b>

**Table # 2**  
**Distribution of project expenditures per year**



**Percentage of implementation by each budget component**



**Table # 3 - Status of cost-sharing contributions to Project RLA/03/901**

	2003-2006		1 Jul 2007		1 Jul 2008		1 Jul 2009		1 Jul 2010		1 Jul 2011		1 Jul 2012		Totals		
	Quota	Paid	Quota	Paid	Quota	Paid	Quota	Paid	Quota	Paid	Quota	Paid	Quota	Paid	Quotas	Paid	Debts
Argentina	163,063	<b>167,483</b>	66,700	<b>65,423</b>	80,000	<b>77,660</b>	85,063	<b>85,559</b>	86,201	<b>0</b>	82,500	<b>167,402</b>	363,218	<b>0</b>	926,745	<b>563,527</b>	363,218
Bolivia	124,163	<b>124,143</b>	10,900	<b>0</b>	43,675	<b>54,595</b>	52,460	<b>52,460</b>	48,039	<b>48,039</b>	43,924	<b>43,924</b>	324,355	<b>43,105</b>	647,516	<b>366,266</b>	281,250
Brasil	387,090	<b>389,855</b>	60,800	<b>58,035</b>	81,444	<b>81,444</b>	118,154	<b>118,039</b>	137,644	<b>142,700</b>	148,003	<b>148,003</b>	993,893	<b>993,893</b>	1,927,028	<b>1,931,969</b>	-4,941
Chile	178,513	<b>207,223</b>	28,710	<b>0</b>	29,500	<b>29,500</b>	29,500	<b>29,500</b>	1,000	<b>1,000</b>	45,000	<b>45,000</b>	44,791	<b>44,791</b>	357,014	<b>357,014</b>	0
Colombia	186,363	<b>186,363</b>	150,000	<b>0</b>	0	<b>150,000</b>	7,441	<b>7,441</b>	0	<b>0</b>	67,201	<b>67,201</b>	346,822	<b>412,394</b>	757,827	<b>823,399</b>	-65,572
Ecuador	110,713	<b>110,713</b>	19,000	<b>19,000</b>	40,865	<b>40,865</b>	51,589	<b>51,589</b>	35,000	<b>35,000</b>	35,000	<b>35,000</b>	328,951	<b>328,951</b>	621,118	<b>621,118</b>	0
France	93,363	<b>93,363</b>	25,000	<b>25,000</b>	45,795	<b>45,795</b>	51,371	<b>51,371</b>	24,092	<b>24,092</b>	42,203	<b>42,178</b>	323,622	<b>323,572</b>	605,446	<b>605,371</b>	75
Guyana	87,013	<b>64,487</b>	15,000	<b>27,854</b>	35,935	<b>35,378</b>	43,009	<b>29,119</b>	30,000	<b>43,870</b>	30,000	<b>63,148</b>	314,398	<b>328,347</b>	555,355	<b>592,203</b>	-36,848
Paraguay	100,663	<b>100,663</b>	25,600	<b>25,600</b>	46,160	<b>46,160</b>	53,262	<b>53,262</b>	47,056	<b>0</b>	40,162	<b>87,148</b>	323,073	<b>41,848</b>	635,976	<b>354,681</b>	281,295
Peru	154,113	<b>154,103</b>	40,000	<b>40,010</b>	71,372	<b>71,372</b>	77,820	<b>77,820</b>	78,271	<b>0</b>	77,000	<b>155,271</b>	349,287	<b>349,287</b>	847,863	<b>847,863</b>	0
Suriname	88,913	<b>60,198</b>	18,300	<b>0</b>	36,412	<b>28,670</b>	44,752	<b>18,330</b>	30,000	<b>0</b>	30,000	<b>111,164</b>	318,461	<b>29,983</b>	566,838	<b>248,345</b>	318,494
Uruguay	120,513	<b>120,483</b>	77,171	<b>77,156</b>	64,003	<b>52,871</b>	39,759	<b>39,729</b>	30,000	<b>29,970</b>	30,000	<b>29,971</b>	325,269	<b>333,134</b>	686,715	<b>683,314</b>	3,401
Venezuela	133,013	<b>133,013</b>	38,700	<b>38,700</b>	71,774	<b>71,774</b>	81,664	<b>81,664</b>	88,967	<b>88,967</b>	80,000	<b>80,000</b>	368,283	<b>87,033</b>	862,401	<b>581,151</b>	281,250
Trinidad and Tobago	45,400	<b>45,384</b>	15,500	<b>15,500</b>	37,791	<b>37,787</b>	48,776	<b>48,776</b>	30,000	<b>29,980</b>	30,000	<b>0</b>	318,571	<b>318,528</b>	526,038	<b>495,955</b>	30,083
COCESNA							0	<b>0</b>	28,400	<b>0</b>	19,193	<b>65,145</b>	19,193	<b>19,178</b>	66,786	<b>84,323</b>	-17,537
<b>Sub-Totales</b>	<b>1,972,896</b>	<b>1,957,475</b>	<b>591,381</b>	<b>392,278</b>	<b>684,726</b>	<b>823,871</b>	<b>784,620</b>	<b>744,659</b>	<b>694,670</b>	<b>443,618</b>	<b>800,186</b>	<b>1,140,555</b>	<b>5,062,187</b>	<b>3,654,044</b>	<b>10,590,666</b>	<b>9,156,499</b>	<b>1,434,167</b>
Interest	32,054	<b>32,054</b>	17,065	<b>17,065</b>	8,630	<b>8,630</b>	2,023	<b>2,023</b>	785	<b>785</b>	468	<b>468</b>	658	<b>658</b>	61,683	<b>61,683</b>	
Adjustments							-75	<b>-75</b>	-15	<b>-15</b>	379	<b>379</b>	-38	<b>-38</b>	251	<b>251</b>	
<b>Sub-Totals</b>	<b>32,054</b>	<b>32,054</b>	<b>17,065</b>	<b>17,065</b>	<b>8,630</b>	<b>8,630</b>	<b>1,948</b>	<b>1,948</b>	<b>770</b>	<b>770</b>	<b>847</b>	<b>847</b>	<b>620</b>	<b>620</b>	<b>61,934</b>	<b>61,934</b>	
<b>Totals</b>	<b>2,004,950</b>	<b>1,989,529</b>	<b>608,446</b>	<b>409,343</b>	<b>693,356</b>	<b>832,501</b>	<b>786,568</b>	<b>746,607</b>	<b>695,440</b>	<b>444,388</b>	<b>801,033</b>	<b>1,141,402</b>	<b>5,062,807</b>	<b>3,654,664</b>	<b>10,652,600</b>	<b>9,218,433</b>	<b>1,434,167</b>

**NOTE: Some differences between the amount deposited by the States and that shown by ICAO are due to transaction costs or exchange rates.**

**Table 4 - Bandwidth distribution**

	2003		2004		2005		2006		2007		2008		2009		2010	
	Year 1		Year 2		Year 3		Year 4		Year 5		Year 6		Year 7		Year 8	
	BW	%	BW	%	BW	%	BW	%	BW	%	BW	%	BW	%	BW	%
Argentina	128.8	10.441%	140.5	10.539%	58.9	12.107%	97.0	14.560%	79.0	14.286%	76.2	17.209%	85.0	14.915%	96.7	15.534%
Bolivia	71.2	5.772%	90.4	6.781%	28.0	5.755%	34.0	5.104%	32.5	5.877%	21.3	4.810%	30.7	5.387%	33.2	5.333%
Brasil	112.0	9.079%	145.7	10.929%	64.4	13.237%	74.0	11.108%	47.7	8.626%	39.0	8.808%	57.0	10.002%	59.7	9.590%
Brasil	43.2	3.502%	92	6.901%	41.2	8.469%	34.5	5.179%	33.4	6.040%	21.1	4.765%	33.1	5.808%	38.6	6.201%
Brasil	85.6	6.939%	66.4	4.980%	7.5	1.542%	13.9	2.086%	10.9	1.971%	10.5	2.371%	12.3	2.158%	13.1	2.104%
Chile	73.6	5.966%	132.8	9.961%	35.3	7.256%	66.9	10.042%	35.0	6.329%	16.7	3.771%	20.6	3.615%	21.7	3.486%
Colombia	125.6	10.182%	124.8	9.361%	48.3	9.928%	58.1	8.721%	56.4	10.199%	32.3	7.294%	42.6	7.475%	41.3	6.635%
Ecuador	78.4	6.355%	71.2	5.341%	17.5	3.597%	19.5	2.927%	26.1	4.720%	16.0	3.613%	28.7	5.036%	27.0	4.337%
France	45.6	3.696%	44.8	3.360%	15.9	3.268%	30.4	4.563%	29.5	5.335%	25.3	5.714%	28.2	4.948%	26.4	4.241%
Guyana	43.2	3.502%	39.2	2.940%	9.4	1.932%	8.3	1.246%	7.2	1.302%	6.7	1.513%	9.0	1.579%	9.6	1.542%
Paraguay	48.8	3.956%	50.6	3.795%	24.8	5.098%	27.7	4.158%	16.4	2.966%	14.7	3.320%	18.8	3.299%	25.4	4.080%
Perú	124.8	10.117%	133.2	9.991%	48.1	9.887%	75.7	11.363%	68.9	12.459%	64.0	14.453%	74.6	13.090%	76.9	12.353%
Suriname	43.2	3.502%	31.2	2.340%	20.6	4.234%	15.8	2.372%	11.2	2.025%	7.6	1.716%	13.0	2.281%	17.0	2.731%
Trinidad and Tobago							20.9	3.137%	9.2	1.664%	10.2	2.304%	13.4	2.351%	17.2	2.763%
Uruguay	113.6	9.209%	89.6	6.721%	19.3	3.967%	33.5	5.029%	27.4	4.955%	26.0	5.872%	28.4	4.983%	29.4	4.723%
Venezuela	96.0	7.782%	80.8	6.061%	47.3	9.723%	56.0	8.406%	62.2	11.248%	55.2	12.466%	74.5	13.072%	89.3	14.345%
	<b>1,233.60</b>	<b>100%</b>	<b>1,333.20</b>	<b>100%</b>	<b>486.50</b>	<b>100%</b>	<b>666.20</b>	<b>100%</b>	<b>553.00</b>	<b>100%</b>	<b>442.80</b>	<b>100%</b>	<b>569.90</b>	<b>100%</b>	<b>622.50</b>	<b>100%</b>





**PROJECT BUDGET**

(in US dollars)

Country: Regional for South America  
 Project: RLA/03/901/R  
 Title: REDDIG Management System and Satellite Segment Administration

Starting date: 1 July 2003  
 Termination date: 31 December 2018

	TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
<b>10 PROJECT PERSONNEL</b>																	
<b>11 International Professionals</b>																	
11-01 Network Administrator	3,096,913	2.5	22,359	12.0	93,953	12.0	101,296	12.0	156,503	12.0	197,784	12.0	177,449	12.0	207,289	12.0	201,030
11-51 Institutional Aspects	0																
11-97 Consultants	123,196				-6,303								1,499				
<b>11-99 Sub-Total</b>	<b>3,220,109</b>	<b>2.5</b>	<b>22,359</b>	<b>12.0</b>	<b>87,650</b>	<b>12.0</b>	<b>101,296</b>	<b>12.0</b>	<b>156,503</b>	<b>12.0</b>	<b>197,784</b>		<b>178,948</b>		<b>207,289</b>		<b>201,030</b>
<b>13 ADMINISTRATIVE SUPPORT</b>																	
13-01 Bilingual secretary	282,178		354	6.0	12,185	6.0	12,551			6.0	15,968	6.0	11,471	6	16,497	6	14,066
13-02 REDDIG technician	24,819			12.0	12,000	12.0	12,108		711								
13-03 REDDIG technician 2	0																
13-04 Bilingual secretary (final)	7,516												7,516				
13-05 Administrative and financial assistant	106,770																
13-06 Information technology clerk	30,601																
<b>13.99 Sub-Total</b>	<b>451,884</b>		<b>354</b>	<b>18</b>	<b>24,185</b>	<b>18</b>	<b>24,659</b>	<b>0</b>	<b>711</b>	<b>6</b>	<b>15,968</b>	<b>6</b>	<b>18,987</b>	<b>6</b>	<b>16,497</b>	<b>6</b>	<b>14,066</b>
<b>15 OFFICIAL TRAVEL</b>																	
15-01 Official travel	76,745				321		925		499								
<b>15-99 Sub-total</b>	<b>76,745</b>				<b>321</b>		<b>925</b>		<b>499</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>16 MISSIONS</b>																	
16-01 Mission costs	240,538		3,504		4,110		16,732		18,642		18,357		25,718		10,615		14,110
<b>16-99 Sub-total</b>	<b>240,538</b>		<b>3,504</b>		<b>4,110</b>		<b>16,732</b>		<b>18,642</b>		<b>18,357</b>		<b>25,718</b>		<b>10,615</b>		<b>14,110</b>
<b>17 NATIONAL PROFESSIONALS</b>																	
17-01 National Professionals	3,041														2,080		
<b>17-99 Sub-total</b>	<b>3,041</b>														<b>2,080</b>		<b>0</b>
<b>19 Component total</b>	<b>3,992,317</b>		<b>26,217</b>		<b>116,266</b>		<b>143,612</b>		<b>176,355</b>		<b>232,109</b>		<b>223,653</b>		<b>236,481</b>		<b>229,206</b>
<b>20 SUBCONTRACTS</b>																	
21-01 Rental of satellite segment (P.O. 40670)																	
P.O. 30473 (1 Oct 2003 to 31 Dec 2003)	62,727		62,727														
P.O. 40670 (1 Jan 2005 to 31 Dec 2008)	1,093,905				168,849		231,264		231,264		231,264		231,264				
Rental 2009-2011	693,792																693,792
Rental 2012-2014	693,792																
Rental 2015-2018	1,000,000																
21-02 Network Access	264,755																
21-03 MEVA/REDDIG Recurrent Brazil	17,640																
21-04 MEVA/REDDIG Recurrent Caracas	60,768																
21-05 MEVA/REDDIG Recurrent Bogota	60,120																
21-06 MEVA/REDDIG Recurrent Lima	17,640																
21-07 MEVA/REDDIG Non Recurrent	77,684																77,684
<b>TERRESTRIAL SERVICE-TOTAL</b>																	
Terrestrial service SAEZ	150,000																
Terrestrial service SLLP	150,000																

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	TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
Terrestrial service SBCT	150,000																
Terrestrial service SBMN	150,000																
Terrestrial service SBRF	150,000																
Terrestrial service SCEL	150,000																
Terrestrial service SKED	150,000																
Terrestrial service SEGU	150,000																
Terrestrial service SOCA	150,000																
Terrestrial service SYGC	150,000																
Terrestrial service SGAS	150,000																
Terrestrial service SPIM	150,000																
Terrestrial service SMPM	150,000																
Terrestrial service TTZP	150,000																
Terrestrial service SUMU	150,000																
Terrestrial service SVMI	150,000																
21-98 Professional liability insurance	44,592				845		1,156		3,469				1,156		1,156		1,810
<b>29 Component total</b>	<b>6,487,415</b>		<b>62,727</b>		<b>169,694</b>		<b>232,420</b>		<b>234,733</b>		<b>231,264</b>		<b>232,420</b>		<b>1,156</b>		<b>773,286</b>
<b>30 TRAINING</b>																	
31 Individual fellowships																	
31-01 SAEZ (Vittor)	883						883										
31-02 SCEL (Vergara)	859						859										
31-03 SEGU (Avellán)	857						857										
31-04 SEGU (Tapia)	857						857										
31-05 SOCA (Burtin)	870						870										
31-06 SYGC (Salisbury)	857						857										
31-07 SMPM (Maharban)	857						857										
31-08 SMPM (Martosoewito)	857						857										
31-09 SVMI (Correa)	857						857										
31-10 SOCA (Berton)	870						870										
31-11 SVMI (Padrón)	857						857										
31-12 SAEZ (Schenk)	1,422						1,422										
31-13 SBMN (Mello)	1,422						1,422										
31-14 SGAS (Torres)	857						857										
31-15 SGAS (Pereira)	857						857										
31-16 SUMU (Vera)	857						857										
31-17 SUMU (Pelayo)	857						857										
31-18 SLLP (Balderrama)	870						1,000				-130						
31-19 SLLP (Tito)	870						1,000				-130						
31-20 SVMI (Castillo)	858						858										
	0																
31-21 SYGC (Mortimer)	1,017								1,017								
31-22 SYGC (Stanley)	1,017								1,017								
31-23 SMPM (Rabindre)	876								1,017		-141						
31-24 SMPM (Wakidi)	876								1,017		-141						
31-25 SAEZ (Vittor)	1,017								1,017								

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		TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
		USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
31-26	SAEZ (Alaniz)	1,017								1,017								
31-27	SKED (Ciro)	1,727								1,727								
31-28	SKED (Sanchez)	1,727								1,727								
31-29	SGAS (Torres)	1,659								1,659								
31-30	SGAS (Pereira)	1,659								1,659								
31-31	SLLP (Lara)	1,017								1,017								
31-32	SLLP (Tito)	1,017								1,017								
31-33	SUMU (Vera)	2,538								2,538								
31-34	SUMU (Pelayo)	2,538								2,538								
31-35	TTZP (Gunnes)	1,017								1,017								
31-36	TTZP (Rupnarine)	1,017								1,017								
31-37	SEGU (Avellan)	988								988								
31-38	SEGU (Cepeda)	987								987								
31-39	SPIM (Cespedes)	2,142								2,142								
31-40	SPIM (Donayre)	2,142								2,142								
		0																
31-41	SYGC (Mohanram)	1,323										1,323						
31-42	SYGC (Gittens, Troy)	1,323										1,323						
31-43	SGAS (Pereira, Aldo)	4,153										4,153						
31-44	SGAS (Torres, David)	2,251										2,251						
31-45	TTZP (Mckay, Garvin)	1,323										1,323						
31-46	TTZP (Baboolal, Rupnarine)	1,323										1,323						
31-47	SUMU (Vera, Miguel)	2,460										2,460						
31-48	SUMU (Pelayo, Daniel)	2,460										2,460						
31-49	SEGU (Avellan, Raul)	2,623										2,623						
31-50	SEGU (Rugel, Arnoldo)	1,323										1,323						
31-51	SLLP (Balderrama, Barrios)	1,323										1,323						
31-52	SLLP (Huayllas, Hernan)	1,323										1,323						
31-53	SAEZ (Vittor, Cristian)	3,161										3,161						
31-54	SAEZ (Canna, Hernan)	3,161										3,161						
31-55	SPIM (Peralta, Donayre)	2,125										2,125						
31-56	SPIM (Velazquez Palomares)	2,125										2,125						
		0																
31-57	SAEZ (Carlos Adragna)	1,432											1,432					
31-58	SAEZ (Obdulio Gouramalusse)	1,432											1,432					
31-59	SAEZ (Jaiver Schenk)	2,147											2,147					
31-60	SMPN (Rabindre Kumar)	1,119											1,119					
31-61	TTZP (Moses Brumant)	1,119											1,119					
31-62	TTZP (Garvin Mc Kay)	1,119											1,119					
31-63	SOCA (Gilles Marland)	1,119											1,119					
31-64	SOCA (Serge Diotalevi)	1,119											1,119					
31-65	SMPN (Mahabier Radjinderloemar)	1,119											1,119					
31-66	SAEZ (Carlos Adragna)	2,467											2,467					
31-67	SAEZ (O. Ferreyra)	2,467											2,467					
31-68	SGAS (J. Alarcón)	2,523											2,523					
31-69	SGAS (César Brizuela)	2,523											2,523					

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		TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
		USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
31-70	SGAS (V. Morán)	2,523												2,523				
31-71	SUMU (I. Espalter)	2,272												2,272				
31-72	SUMU (E. Diaz)	2,272												2,272				
31-73	SPIM (S. Velásquez)	2,041												2,041				
31-74	SPIM (J. Wilson)	2,039												2,039				
		0																
31-75	SAEZ (C. Adragna)	1,022														1,022		
31-76	SAEZ (J. Vittor)	1,022														1,022		
31-77	SAEZ (M. Moreno)	1,022														1,022		
31-78	SGAS (A. Pereira)	1,830														1,830		
31-79	SGAS (V. Morán)	1,830														1,830		
31-80	SGAS (G. Baez)	1,830														1,830		
31-81	SPIM (J. García)	799														799		
31-82	SPIM (J. Salazar)	799														799		
31-83	SPIM (R. Peralta)	799														799		
31-84	SKED (N. Torres)	1,022														1,022		
31-85	SKED (G. Guzmán)	1,022														1,022		
31-86	SLLP (H. Balderrama)	1,022														1,022		
31-87	SLLP (P. Huayllas)	1,022														1,022		
31-88	SUMU (M. Vera)	1,010														1,010		
31-89	SUMU (E. Diaz)	1,010														1,010		
31-90	SYGC (M. Salisbury)	1,267														1,267		
31-91	SYGC (S. Jackson)	1,267														1,267		
31-92	SOCA (G. Marland)	1,267														1,267		
31-93	SEGU (A. Cepeda)	1,022														1,022		
31-94	SEGU (W. Quinde)	1,022														1,022		
34-03	TTZP (R. Halliday)	1,289														1,289		
34-04	TTZP (S. Saroop)	1,289														1,289		
		0																
31-95	SMPM (R. Maharban)	1,482																1,482
31-96	SMPM (R. Lansdorf)	1,482																1,482
31-97	SAEZ (C. Adragna)	2,121																2,121
31-98	SAEZ (H. Canna)	1,248																1,248
31-99	SUMU (W. Pelayo)	1,482																1,482
36-01	SUMU (R. Facal)	1,482																1,482
36-02	SVMI (A. Arias)	1,482																1,482
36-03	SVMI (L. Escobar)	1,482																1,482
36-04	SGAS (J. Estigarribia)	1,482																1,482
36-05	SGAS (O. Pereira)	1,482																1,482
36-06	SYGC (M. Salisbury)	1,482																1,482
36-08	SEGU (B. Iglesias)	1,482																1,482
36-09	SEGU (E. Cepeda)	1,482																1,482
36-10	SCEL (C. Vergara)	1,482																1,482
36-11	SKED (D. Rodríguez)	1,482																1,482
31-88	SUMU (M. Vera)	-1,010																-1,010
34-05	TTZP (S. Gopaul)	1,482																1,482

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		USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
31-75	SAEZ (C. Vittor)	873																873
31-77	SAEZ (M. Moreno)	873																873
		0																
36-12	SMPM (R. Maharban)	1,014																
36-13	SMPM (K. Goercharan)	1,014																
36-15	SUMU (M. Vera)	1,014																
36-16	SCEL (C. Vergara)	1,014																
36-17	SVMI (J. Castillo)	1,014																
36-18	SYGC (S. Hemchan)	1,014																
36-19	SLLP (H. Huaylla)	1,014																
36-20	SMPM (S. Radjie)	1,417																
36-21	SUMU (W. Pelayo)	1,417																
36-22	SKED (O. Alfonso Bravo)	1,417																
36-23	SVMI (O. Guillén)	1,417																
36-24	SEGU (V. Yépez)	1,417																
36-25	SEGU (L. Pazos)	1,417																
36-26	SYGC (R. Suresh)	1,417																
36-27	SYGC (M. Barrington)	1,417																
36-28	SCEL (E. Demanet)	1,417																
36-29	SLLP (R. Cusi)	1,417																
36-30	SGAS (V. Morán)	1,417																
36-																		
36-	To be determined	240,000																
31-99	<b>Sub Total</b>	<b>426,011</b>						<b>18,611</b>		<b>28,277</b>		<b>33,238</b>		<b>32,852</b>		<b>25,488</b>		<b>24,858</b>
33	<b>Group training</b>																	
33-01	Tuition fee MEMOTEC PO 50632	25,100						25,100										
33-02	Tuition fee VIASAT PO 50661	9,950						9,950										
33-03	Tuition fees COM courses	34,596																
33-97	Simultaneous interpretation	47,988																
33-98	Previous years adjustments	6,444								2,276		806				7,905		488
	Other charges	5,170														1,020		4,150
33-99	<b>Sub-total</b>	<b>129,248</b>						<b>35,050</b>		<b>2,276</b>		<b>806</b>		<b>0</b>		<b>8,925</b>		<b>4,638</b>
37	<b>Insurance</b>																	
37-98	Professional liability insurance	3,215				3,014		201										
37-99	<b>Sub-total</b>	<b>3,215</b>				<b>3,014</b>		<b>201</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
39	<b>Component total</b>	<b>558,474</b>				<b>3,014</b>		<b>53,862</b>		<b>30,553</b>		<b>34,044</b>		<b>32,852</b>		<b>34,413</b>		<b>29,496</b>
40	<b>EQUIPMENT</b>																	
	Reimbursement RLA/98/019 (Customs)	-12,752				-12,752												
45-01	Equipment + Spare parts	0																
	SAM REDDIG Spare parts	225,131						45,930		17,750		6,889		17,957		102,072		8,218
	REDDIG II Spare parts	120,000																
	SAEZ	3,377												2,458		919		
	SLLP	6,297										3,194		3,103		0		
	SBRF-SBMN-SBCT	20,464						6,490		13,824		150						
	SCEL	3,498						3,009		1,603		-1,494				380		

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	TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
SKED	20,254								84		14,466		3,207		2,498		
SEGU	7,260						1,870		2,390		2,620				380		
SOCA	240														240		
SYGC	1,871										268		1,603		0		
SGAS	8,363								660		5,467		2,236				
SPIM	0																
SMPM	1,350										1,350						
TTZP	3,503												1,723		1,780		
SUMU	37,741										36,031		1,710				
SVMI	5,179						2,242				2,697				240		
<b>Sub Total</b>	<b>451,776</b>		<b>0</b>		<b>-12,752</b>		<b>59,541</b>		<b>36,311</b>		<b>71,637</b>		<b>33,997</b>		<b>108,509</b>		<b>8,218</b>
45-02	Equipment for the REDDIG Office	23,369		82							-30						351
	Laptop REDDIG	3,965					1,829										
	LINDY COMPU PO 50534 SBMN	254					254										
<b>Sub Total</b>	<b>27,588</b>		<b>82</b>		<b>0</b>		<b>2,083</b>		<b>-30</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>351</b>
45-03	Operation/maintenance of office equipment	17,401				1,716											1,676
	PO 50522 VIASAT Modem SYGC repair	1,603					1,603										
	CB LIMA	179					179										
45-04	Transfer of NCC from SPIM to SBMN																
	P.O. 040694 VIASAT	8,250				8,250											
	P.O. 040687 MEMOTEC	4,250				4,250											
45-05	Extension of contract SEEE (P.O. 40489)	50,000				50,000											
45-06	Backup network SEEE (P.O. 04090)	24,820				24,820											
45-07	Audit adjustment	0															
45-08	P.O. 40683 Modem SPIM repair	0															
45-09	MEVA-REDDIG interconnection equipment	9,439															
45-10	REDDIG II procurement	0															
	SAEZ	281,250															
	SLLP	281,250															
	SBRF-SBMN-SBCT	843,750															
	SCEL	281,250															
	SKED	281,250															
	SEGU	281,250															
	SOCA	281,250															
	SYGC	281,250															
	SGAS	281,250															
	SPIM	281,250															
	SMPM	281,250															
	TTZP	281,250															
	SUMU	281,250															
	SVMI	281,250															
45-98	Professional liability insurance	24,252				444	284		246				130		1,109		1,250
<b>45-99</b>	<b>Sub-Total</b>	<b>4,640,194</b>		<b>0</b>		<b>89,480</b>	<b>2,066</b>		<b>246</b>		<b>0</b>		<b>130</b>		<b>1,109</b>		<b>2,926</b>
<b>49</b>	<b>Component total</b>	<b>5,119,558</b>		<b>82</b>		<b>76,728</b>	<b>63,690</b>		<b>36,527</b>		<b>71,637</b>		<b>34,127</b>		<b>109,617</b>		<b>11,495</b>

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		TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
		USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
<b>50</b>	<b>MISCELLANEOUS</b>																	
53-01	Sundry	142,421		643		4,726		4,475		1,150		8,688		4,632		3,703		14,253
53-02	UNDP charges for services and other	10,178				118		505		337						3,318		
<b>53-99</b>	<b>Sub-Total</b>	<b>152,599</b>		<b>643</b>		<b>4,844</b>		<b>4,980</b>		<b>1,487</b>		<b>8,688</b>		<b>4,632</b>		<b>7,021</b>		<b>14,253</b>
55	Administrative costs	1,133,766		6,439		28,795		35,817		37,372		34,601		39,503		55,621		33,357
<b>59</b>	<b>Component total</b>	<b>1,286,366</b>		<b>7,082</b>		<b>33,639</b>		<b>40,797</b>		<b>38,859</b>		<b>43,289</b>		<b>44,135</b>		<b>62,642</b>		<b>47,610</b>
<b>99</b>	<b>PROJECT TOTAL</b>	<b>17,444,129</b>		<b>96,108</b>		<b>399,341</b>		<b>534,381</b>		<b>517,027</b>		<b>612,343</b>		<b>567,187</b>		<b>444,309</b>		<b>1,091,093</b>
<b>100</b>	<b>COST SHARING</b>																	
101	Cost Sharing Governments																	
101-01	Argentina	1,416,644		50,329		34,231		36,123		46,800		65,423		77,660		85,559		0
101-02	Bolivia	1,038,443		0		22,090		45,632		56,421		0		54,595		52,460		48,039
101-03	Brasil	3,089,127		123,780		77,954		74,346		113,775		58,035		81,444		118,039		142,700
101-04	Chile	1,000,739		40,003		80,066		76,724		10,430		0		29,500		29,500		1,000
101-05	Colombia	1,189,230		24,269		0		162,094		0		0		150,000		7,441		0
101-06	Ecuador	1,004,412		40,903		19,559		21,151		29,100		19,000		40,865		51,589		35,000
101-07	France	983,340		33,941		12,112		20,910		26,400		25,000		45,795		51,371		24,092
101-08	Guyana	898,514		0		44,203		10,006		10,278		27,854		35,378		43,009		29,980
101-09	Paraguay	1,007,355		42,550		5,503		21,910		30,700		25,600		46,160		53,262		0
101-10	Perú	1,306,708		49,603		29,660		35,140		39,700		40,010		71,372		77,820		78,271
101-11	Suriname	930,890		0		41,693		18,505		0		0		28,670		18,330		0
101-12	Uruguay	1,068,020		47,478		16,166		28,854		27,985		77,156		52,871		39,729		29,970
101-13	Venezuela	1,377,201		44,203		15,790		27,220		45,800		38,700		71,774		81,664		88,967
101-14	Interests and adjustments	62,836		1,447		4,765		9,685		16,157		17,065		8,630		1,948		770
101-15	Trinidad and Tobago	888,725		0		0		40,110		5,274		15,500		37,787		48,776		29,980
101-16	COCESNA	181,944		0		0		0		0		0		0		0		0
<b>101-99</b>	<b>Sub-Total</b>	<b>17,444,129</b>		<b>498,506</b>		<b>403,792</b>		<b>628,410</b>		<b>458,820</b>		<b>409,343</b>		<b>832,501</b>		<b>760,497</b>		<b>508,769</b>
<b>109</b>	<b>Component total</b>	<b>17,444,129</b>		<b>498,506</b>		<b>403,792</b>		<b>628,410</b>		<b>458,820</b>		<b>409,343</b>		<b>832,501</b>		<b>760,497</b>		<b>508,769</b>
	BL-99 - BL 109	0		-402,398		-4,451		-94,029		58,207		203,000		-265,314		-316,188		582,324
						-406,849		-500,878		-442,671		-239,670		-504,984		-821,172		-238,849

**PROJECT BUDGET**

(in US dollars)

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	TOTAL	*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017	*-----	2018
	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
<b>10 PROJECT PERSONNEL</b>																	
<b>11 International Professionals</b>																	
11-01 Network Administrator	3,096,913	12.0	209,250	12.0	230,000	12.0	250,000	12.0	250,000	12.0	250,000	12.0	250,000	12.0	250,000	12.0	250,000
11-51 Institutional Aspects	0																
11-97 Consultants	123,196		9,200		17,800	3	16,000		17,000		17,000		17,000		17,000		17,000
<b>11-99 Sub-Total</b>	<b>3,220,109</b>		<b>218,450</b>		<b>247,800</b>		<b>266,000</b>		<b>267,000</b>		<b>267,000</b>		<b>267,000</b>		<b>267,000</b>		<b>267,000</b>
<b>13 ADMINISTRATIVE SUPPORT</b>																	
13-01 Bilingual secretary	282,178	6	19,086	6	20,000	6	25,000	6	27,000	6	27,000	6	27,000	6	27,000	6	27,000
13-02 REDDIG technician	24,819																
13-03 REDDIG technician 2	0																
13-04 Bilingual secretary (final)	7,516																
13-05 Administrative and financial assistant	106,770	4	10,670	4	12,500	4	13,600	4	14,000	4	14,000	4	14,000	4	14,000	4	14,000
13-06 Information technology clerk	30,601	4	8,931	4	200	3	10,224	3	11,246								
<b>13-99 Sub-Total</b>	<b>451,884</b>	<b>14</b>	<b>38,687</b>	<b>14</b>	<b>32,700</b>	<b>13</b>	<b>48,824</b>	<b>13</b>	<b>52,246</b>	<b>10</b>	<b>41,000</b>	<b>10</b>	<b>41,000</b>	<b>10</b>	<b>41,000</b>	<b>10</b>	<b>41,000</b>
<b>15 OFFICIAL TRAVEL</b>																	
15-01 Official travel	76,745				26,000		31,000		18,000								
<b>15-99 Sub-total</b>	<b>76,745</b>		<b>0</b>		<b>26,000</b>		<b>31,000</b>		<b>18,000</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>16 MISSIONS</b>																	
16-01 Mission costs	240,538		10,250		11,500		15,000		12,000		20,000		20,000		20,000		20,000
<b>16-99 Sub-total</b>	<b>240,538</b>		<b>10,250</b>		<b>11,500</b>		<b>15,000</b>		<b>12,000</b>		<b>20,000</b>		<b>20,000</b>		<b>20,000</b>		<b>20,000</b>
<b>17 NATIONAL PROFESSIONALS</b>																	
17-01 National Professionals	3,041		961														
<b>17-99 Sub-total</b>	<b>3,041</b>		<b>961</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>19 Component total</b>	<b>3,992,317</b>		<b>268,348</b>		<b>318,000</b>		<b>360,824</b>		<b>349,246</b>		<b>328,000</b>		<b>328,000</b>		<b>328,000</b>		<b>328,000</b>
<b>20 SUBCONTRACTS</b>																	
21-01 Rental of satellite segment (P.O. 40670)																	
P.O. 30473 (1 Oct 2003 to 31 Dec 2003)	62,727																
P.O. 40670 (1 Jan 2005 to 31 Dec 2008)	1,093,905																
Rental 2009-2011	693,792																
Rental 2012-2014	693,792				231,264		462,528										
Rental 2015-2018	1,000,000								250,000		250,000		250,000		250,000		
21-02 Network Access	264,755		32,831		33,132		33,132		33,132		33,132		33,132		33,132		33,132
21-03 MEVA/REDDIG Recurrent Brazil	17,640						2,940		2,940		2,940		2,940		2,940		2,940
21-04 MEVA/REDDIG Recurrent Caracas	60,768						10,128		10,128		10,128		10,128		10,128		10,128
21-05 MEVA/REDDIG Recurrent Bogota	60,120						10,020		10,020		10,020		10,020		10,020		10,020
21-06 MEVA/REDDIG Recurrent Lima	17,640						2,940		2,940		2,940		2,940		2,940		2,940
21-07 MEVA/REDDIG Non Recurrent	77,684																
TERRESTRIAL SERVICE-TOTAL									480,000		480,000		480,000		480,000		480,000
Terrestrial service SAEZ	150,000								30,000		30,000		30,000		30,000		30,000
Terrestrial service SLLP	150,000								30,000		30,000		30,000		30,000		30,000



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	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
Terrestrial service SBCT	150,000								30,000		30,000		30,000		30,000		30,000
Terrestrial service SBMN	150,000								30,000		30,000		30,000		30,000		30,000
Terrestrial service SBRF	150,000								30,000		30,000		30,000		30,000		30,000
Terrestrial service SCEL	150,000								30,000		30,000		30,000		30,000		30,000
Terrestrial service SKED	150,000								30,000		30,000		30,000		30,000		30,000
Terrestrial service SEGU	150,000								30,000		30,000		30,000		30,000		30,000
Terrestrial service SOCA	150,000								30,000		30,000		30,000		30,000		30,000
Terrestrial service SYGC	150,000								30,000		30,000		30,000		30,000		30,000
Terrestrial service SGAS	150,000								30,000		30,000		30,000		30,000		30,000
Terrestrial service SPIM	150,000								30,000		30,000		30,000		30,000		30,000
Terrestrial service SMPM	150,000								30,000		30,000		30,000		30,000		30,000
Terrestrial service TTZP	150,000								30,000		30,000		30,000		30,000		30,000
Terrestrial service SUMU	150,000								30,000		30,000		30,000		30,000		30,000
Terrestrial service SVMI	150,000								30,000		30,000		30,000		30,000		30,000
21-98 Professional liability insurance	44,592				5,000		5,000		5,000		5,000		5,000		5,000		5,000
<b>29 Component total</b>	<b>6,487,415</b>		<b>32,831</b>		<b>269,396</b>		<b>526,688</b>		<b>794,160</b>		<b>794,160</b>		<b>794,160</b>		<b>794,160</b>		<b>544,160</b>
<b>30 TRAINING</b>																	
31 Individual fellowships																	
31-01 SAEZ (Vittor)	883																
31-02 SCEL (Vergara)	859																
31-03 SEGU (Avellán)	857																
31-04 SEGU (Tapia)	857																
31-05 SOCA (Burtin)	870																
31-06 SYGC (Salisbury)	857																
31-07 SMPM (Maharban)	857																
31-08 SMPM (Martosoewito)	857																
31-09 SVMI (Correa)	857																
31-10 SOCA (Berton)	870																
31-11 SVMI (Padrón)	857																
31-12 SAEZ (Schenk)	1,422																
31-13 SBMN (Mello)	1,422																
31-14 SGAS (Torres)	857																
31-15 SGAS (Pereira)	857																
31-16 SUMU (Vera)	857																
31-17 SUMU (Pelayo)	857																
31-18 SLLP (Balderrama)	870																
31-19 SLLP (Tito)	870																
31-20 SVMI (Castillo)	858																
	0																
31-21 SYGC (Mortimer)	1,017																
31-22 SYGC (Stanley)	1,017																
31-23 SMPM (Rabindre)	876																
31-24 SMPM (Wakidi)	876																
31-25 SAEZ (Vittor)	1,017																

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		TOTAL	*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017	*-----	2018	
		USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	
31-26	SAEZ (Alaniz)	1,017																	
31-27	SKED (Ciro)	1,727																	
31-28	SKED (Sanchez)	1,727																	
31-29	SGAS (Torres)	1,659																	
31-30	SGAS (Pereira)	1,659																	
31-31	SLLP (Lara)	1,017																	
31-32	SLLP (Tito)	1,017																	
31-33	SUMU (Vera)	2,538																	
31-34	SUMU (Pelayo)	2,538																	
31-35	TTZP (Gunnnes)	1,017																	
31-36	TTZP (Rupnarine)	1,017																	
31-37	SEGU (Avellan)	988																	
31-38	SEGU (Cepeda)	987																	
31-39	SPIM (Cespedes)	2,142																	
31-40	SPIM (Donayre)	2,142																	
		0																	
31-41	SYGC (Mohanram)	1,323																	
31-42	SYGC (Gittens, Troy)	1,323																	
31-43	SGAS (Pereira, Aldo)	4,153																	
31-44	SGAS (Torres, David)	2,251																	
31-45	TTZP (Mckay, Garvin)	1,323																	
31-46	TTZP (Baboolal, Rupnarine)	1,323																	
31-47	SUMU (Vera, Miguel)	2,460																	
31-48	SUMU (Pelayo, Daniel)	2,460																	
31-49	SEGU (Avellan, Raul)	2,623																	
31-50	SEGU (Rugel, Arnoldo)	1,323																	
31-51	SLLP (Balderrama, Barrios)	1,323																	
31-52	SLLP (Huayllas, Hernan)	1,323																	
31-53	SAEZ (Vittor, Cristian)	3,161																	
31-54	SAEZ (Canna, Hernan)	3,161																	
31-55	SPIM (Peralta, Donayre)	2,125																	
31-56	SPIM (Velazquez Palomares)	2,125																	
		0																	
31-57	SAEZ (Carlos Adragna)	1,432																	
31-58	SAEZ (Obdulio Gouramalusse)	1,432																	
31-59	SAEZ (Jaiver Schenk)	2,147																	
31-60	SMPN (Rabindre Kumar)	1,119																	
31-61	TTZP (Moses Brumant)	1,119																	
31-62	TTZP (Garvin Mc Kay)	1,119																	
31-63	SOCA (Gilles Marland)	1,119																	
31-64	SOCA (Serge Diotalevi)	1,119																	
31-65	SMPN (Mahabier Radjinderloemar)	1,119																	
31-66	SAEZ (Carlos Adragna)	2,467																	
31-67	SAEZ (O. Ferreyra)	2,467																	
31-68	SGAS (J. Alarcón)	2,523																	
31-69	SGAS (César Brizuela)	2,523																	

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		TOTAL	*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017	*-----	2018	
		USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	
31-70	SGAS (V. Morán)	2,523																	
31-71	SUMU (I. Espalter)	2,272																	
31-72	SUMU (E. Díaz)	2,272																	
31-73	SPIM (S. Velásquez)	2,041																	
31-74	SPIM (J. Wilson)	2,039																	
		0																	
31-75	SAEZ (C. Adragna)	1,022																	
31-76	SAEZ (J. Vittor)	1,022																	
31-77	SAEZ (M. Moreno)	1,022																	
31-78	SGAS (A. Pereira)	1,830																	
31-79	SGAS (V. Morán)	1,830																	
31-80	SGAS (G. Baez)	1,830																	
31-81	SPIM (J. García)	799																	
31-82	SPIM (J. Salazar)	799																	
31-83	SPIM (R. Peralta)	799																	
31-84	SKED (N. Torres)	1,022																	
31-85	SKED (G. Guzmán)	1,022																	
31-86	LLLP (H. Balderrama)	1,022																	
31-87	LLLP (P. Huayllas)	1,022																	
31-88	SUMU (M. Vera)	1,010																	
31-89	SUMU (E. Díaz)	1,010																	
31-90	SYGC (M. Salisbury)	1,267																	
31-91	SYGC (S. Jackson)	1,267																	
31-92	SOCA (G. Marland)	1,267																	
31-93	SEGU (A. Cepeda)	1,022																	
31-94	SEGU (W. Quinde)	1,022																	
34-03	TTZP (R. Halliday)	1,289																	
34-04	TTZP (S. Saroop)	1,289																	
		0																	
31-95	SMPM (R. Maharban)	1,482																	
31-96	SMPM (R. Lansdorf)	1,482																	
31-97	SAEZ (C. Adragna)	2,121																	
31-98	SAEZ (H. Canná)	1,248																	
31-99	SUMU (W. Pelayo)	1,482																	
36-01	SUMU (R. Facal)	1,482																	
36-02	SVMI (A. Arias)	1,482																	
36-03	SVMI (L. Escobar)	1,482																	
36-04	SGAS (J. Estigarribia)	1,482																	
36-05	SGAS (O. Pereira)	1,482																	
36-06	SYGC (M. Salisbury)	1,482																	
36-08	SEGU (B. Iglesias)	1,482																	
36-09	SEGU (E. Cepeda)	1,482																	
36-10	SCEL (C. Vergara)	1,482																	
36-11	SKED (D. Rodríguez)	1,482																	
31-88	SUMU (M. Vera)	-1,010																	
34-05	TTZP (S. Gopaul)	1,482																	

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		USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
31-75	SAEZ (C. Vittor)	873																
31-77	SAEZ (M. Moreno)	873																
		0																
36-12	SMPM (R. Maharban)	1,014		1,014														
36-13	SMPM (K. Goercharan)	1,014		1,014														
36-15	SUMU (M. Vera)	1,014		1,014														
36-16	SCEL (C. Vergara)	1,014		1,014														
36-17	SVMI (J. Castillo)	1,014		1,014														
36-18	SYGC (S. Hemchan)	1,014		1,014														
36-19	SLLP (H. Huaylla)	1,014		1,014														
36-20	SMPM (S. Radjie)	1,417				1,417												
36-21	SUMU (W. Pelayo)	1,417				1,417												
36-22	SKED (O. Alfonso Bravo)	1,417				1,417												
36-23	SVMI (O. Guillén)	1,417				1,417												
36-24	SEGU (V. Yépez)	1,417				1,417												
36-25	SEGU (L. Pazos)	1,417				1,417												
36-26	SYGC (R. Suresh)	1,417				1,417												
36-27	SYGC (M. Barrington)	1,417				1,417												
36-28	SCEL (E. Demanet)	1,417				1,417												
36-29	SLLP (R. Cusi)	1,417				1,417												
36-30	SGAS (V. Morán)	1,417				1,417												
36-																		
36-	To be determined	240,000						40,000		40,000		40,000		40,000		40,000		40,000
31-99	<b>Sub Total</b>	<b>426,011</b>		<b>7,101</b>		<b>15,587</b>		<b>40,000</b>		<b>40,000</b>		<b>40,000</b>		<b>40,000</b>		<b>40,000</b>		<b>40,000</b>
33	<b>Group training</b>																	
33-01	Tuition fee MEMOTEC PO 50632	25,100																
33-02	Tuition fee VIASAT PO 50661	9,950																
33-03	Tuition fees COM courses	34,596				10,596		12,000		12,000								
33-97	Simultaneous interpretation	47,988		3,060		8,928		6,000		6,000		6,000		6,000		6,000		6,000
33-98	Previous years adjustments	6,444		-5,031														
	Other charges	5,170																
33-99	<b>Sub-total</b>	<b>129,248</b>		<b>-1,971</b>		<b>19,524</b>		<b>18,000</b>		<b>18,000</b>		<b>6,000</b>		<b>6,000</b>		<b>6,000</b>		<b>6,000</b>
37	<b>Insurance</b>																	
37-98	Professional liability insurance	3,215																
37-99	<b>Sub-total</b>	<b>3,215</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
39	<b>Component total</b>	<b>558,474</b>		<b>5,130</b>		<b>35,111</b>		<b>58,000</b>		<b>58,000</b>		<b>46,000</b>		<b>46,000</b>		<b>46,000</b>		<b>46,000</b>
40	<b>EQUIPMENT</b>																	
	Reimbursement RLA/98/019 (Customs)	-12,752																
45-01	Equipment + Spare parts	0																
	SAM REDDIG Spare parts	225,131		2,896		3,419		20,000										
	REDDIG II Spare parts	120,000											30,000		40,000		50,000	
	SAEZ	3,377																
	SLLP	6,297																
	SBRF-SBMN-SBCT	20,464																
	SCEL	3,498																

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		USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
	SKED	20,254																
	SEGU	7,260																
	SOCA	240																
	SYGC	1,871																
	SGAS	8,363																
	SPIM	0																
	SMPM	1,350																
	TTZP	3,503																
	SUMU	37,741																
	SVMI	5,179																
	<b>Sub Total</b>	<b>451,776</b>		<b>2,896</b>		<b>3,419</b>		<b>20,000</b>		<b>0</b>		<b>0</b>		<b>30,000</b>		<b>40,000</b>		<b>50,000</b>
45-02	Equipment for the REDDIG Office	23,369		1,266		700		3,500		3,500		3,500		3,500		3,500		3,500
	Laptop REDDIG	3,965		2,136														
	LINDY COMPU PO 50534 SBMN	254																
	<b>Sub Total</b>	<b>27,588</b>		<b>3,402</b>		<b>700</b>		<b>3,500</b>		<b>3,500</b>		<b>3,500</b>		<b>3,500</b>		<b>3,500</b>		<b>3,500</b>
45-03	Operation/maintenance of office equipment	17,401		2,009				2,000		2,000		2,000		2,000		2,000		2,000
	PO 50522 VIASAT Modem SYGC repair	1,603																
	CB LIMA	179																
45-04	Transfer of NCC from SPIM to SBMN																	
	P.O. 040694 VIASAT	8,250																
	P.O. 040687 MEMOTEC	4,250																
45-05	Extension of contract SEEE (P.O. 40489)	50,000																
45-06	Backup network SEEE (P.O. 04090)	24,820																
45-07	Audit adjustment	0																
45-08	P.O. 40683 Modem SPIM repair	0																
45-09	MEVA-REDDIG interconnection equipment	9,439		9,439														
45-10	REDDIG II procurement	0																
	SAEZ	281,250						281,250										
	SLLP	281,250						281,250										
	SBRF-SBMN-SBCT	843,750						843,750										
	SCEL	281,250						281,250										
	SKED	281,250						281,250										
	SEGU	281,250						281,250										
	SOCA	281,250						281,250										
	SYGC	281,250						281,250										
	SGAS	281,250						281,250										
	SPIM	281,250						281,250										
	SMPM	281,250						281,250										
	TTZP	281,250						281,250										
	SUMU	281,250						281,250										
	SVMI	281,250						281,250										
45-98	Professional liability insurance	24,252				289		20,500										
<b>45-99</b>	<b>Sub-Total</b>	<b>4,640,194</b>		<b>11,448</b>		<b>289</b>		<b>4,522,500</b>		<b>2,000</b>		<b>2,000</b>		<b>2,000</b>		<b>2,000</b>		<b>2,000</b>
<b>49</b>	<b>Component total</b>	<b>5,119,558</b>		<b>17,746</b>		<b>4,408</b>		<b>4,546,000</b>		<b>5,500</b>		<b>5,500</b>		<b>35,500</b>		<b>45,500</b>		<b>55,500</b>

**PROJECT BUDGET**

(in US dollars)

Starting date: 1 July 2003

Termination date: 31 December 2018

Country: Regional for South America  
 Project: RLA/03/901/R  
 Title: REDDIG Management System and Satellite Segment Adm

		TOTAL	*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017	*-----	2018
		USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
<b>50</b>	<b>MISCELLANEOUS</b>																	
53-01	Sundry	142,421		13,351		5,900		11,900		13,800		13,800		13,800		13,800		13,800
53-02	UNDP charges for services and other	10,178				600		800		900		900		900		900		900
<b>53-99</b>	<b>Sub-Total</b>	<b>152,599</b>		<b>13,351</b>		<b>6,500</b>		<b>12,700</b>		<b>14,700</b>		<b>14,700</b>		<b>14,700</b>		<b>14,700</b>		<b>14,700</b>
55	Administrative costs	1,133,766		36,539		67,885		296,225		148,715		135,158		59,620		60,620		57,500
<b>59</b>	<b>Component total</b>	<b>1,286,366</b>		<b>49,890</b>		<b>74,385</b>		<b>308,925</b>		<b>163,415</b>		<b>149,858</b>		<b>74,320</b>		<b>75,320</b>		<b>72,200</b>
<b>99</b>	<b>PROJECT TOTAL</b>	<b>17,444,129</b>		<b>373,945</b>		<b>701,300</b>		<b>5,800,437</b>		<b>1,370,321</b>		<b>1,323,518</b>		<b>1,277,980</b>		<b>1,288,980</b>		<b>1,045,860</b>
<b>100</b>	<b>COST SHARING</b>																	
101	Cost Sharing Governments																	
101-01	Argentina	1,416,644		167,402		0		487,152		73,193		73,193		73,193		73,193		73,193
101-02	Bolivia	1,038,443		43,924		43,105		355,853		63,265		63,265		63,265		63,265		63,265
101-03	Brasil	3,089,127		148,003		993,893		188,742		193,683		193,683		193,683		193,683		193,683
101-04	Chile	1,000,739		45,000		44,791		346,919		59,361		59,361		59,361		59,361		59,361
101-05	Colombia	1,189,230		67,201		346,822		65,572		73,166		73,166		73,166		73,166		73,166
101-06	Ecuador	1,004,412		35,000		328,951		63,882		63,882		63,882		63,882		63,882		63,882
101-07	France	983,340		42,178		323,572		63,066		62,981		62,981		62,981		62,981		62,981
101-08	Guyana	898,514		63,148		328,347		20,345		57,193		57,193		57,193		57,193		57,193
101-09	Paraguay	1,007,355		87,148		41,848		349,863		60,562		60,562		60,562		60,562		60,562
101-10	Perú	1,306,708		77,000		349,287		76,474		76,474		76,474		76,474		76,474		76,474
101-11	Suriname	930,890		111,164		29,983		380,510		60,407		60,407		60,407		60,407		60,407
101-12	Uruguay	1,068,020		29,971		333,134		66,952		63,551		63,551		63,551		63,551		63,551
101-13	Venezuela	1,377,201		80,000		87,033		367,050		85,800		85,800		85,800		85,800		85,800
101-14	Interests and adjustments	62,836		847		1,522		0		0		0		0		0		0
101-15	Trinidad and Tobago	888,725		0		318,528		75,996		63,355		63,355		63,355		63,355		63,355
101-16	COCESNA	181,944		65,145		19,178		1,656		19,193		19,193		19,193		19,193		19,193
101-99	<b>Sub-Total</b>	<b>17,444,129</b>		<b>1,063,131</b>		<b>3,589,994</b>		<b>2,910,032</b>		<b>1,076,067</b>		<b>1,076,067</b>		<b>1,076,067</b>		<b>1,076,067</b>		<b>1,076,067</b>
<b>109</b>	<b>Component total</b>	<b>17,444,129</b>		<b>1,063,131</b>		<b>3,589,994</b>		<b>2,910,032</b>		<b>1,076,067</b>		<b>1,076,067</b>		<b>1,076,067</b>		<b>1,076,067</b>		<b>1,076,067</b>
	BL-99 - BL 109	0		-689,186		-2,888,694		2,890,405		294,254		247,451		201,913		212,913		-30,207
				-928,035		-3,816,729		-926,324		-632,070		-384,619		-182,706		30,207		0

**PAYMENT SCHEDULE**

(in US dollars)

Country: Regional for South America  
 Project: RLA/03/901/R  
 Title: REDDIG Management System and Satellite Segment Administration

100.- **COST SHARING**

101	States	Contributions		Deposits		Pending balance
		Date	Amount	Date	Amount	
101-01	Argentina	1-jul-2003	50,363	08.07.2003	50,329	34
		1-jul-2004	30,100	07.06.2004	21,180	8,954
				25.06.2004	10,298	-1,344
				30.11.2004	2,753	-4,097
		1-jul-2005	37,800	12.07.2005	2,453	31,250
				12.07.2005	33,670	-2,420
		1-jul-2006	44,800	16.05.2006	46,800	-4,420
		1-jul-2007	66,700	15.03.2007	65,423	-3,143
		1-jul-2008	80,000	01.04.2008	41,541	35,316
				02.09.2008	36,119	-803
		1-jul-2009	85,063	23.03.2009	76,857	7,403
				01.06.2009	8,702	-1,299
		1-jul-2010	86,201		0	84,902
		1-jul-2011	82,500	09.11.2011	82,500	84,902
				17.11.2011	84,902	0
		1-jul-2012	81,968			81,968
		1-jul-2013	405,184		0	487,152
		1-jul-2014	73,193		0	
		1-jul-2015	73,193		0	
		1-jul-2016	73,193		0	
1-jul-2017	73,193		0			
1-jul-2018	73,193		0			
		<b>1,416,644</b>	<b>563,527</b>	<b>853,117</b>		
101-02	Bolivia	1-jul-2003	39,563		0	39,563
		1-jul-2004	22,100	06.10.2004	22,090	39,573
		1-jul-2005	28,900	30.06.2005	11,401	57,072
				10.08.2005	11,411	45,661
				28.11.2005	11,410	34,251
				09.12.2005	11,410	22,841
		1-jul-2006	33,600	21.06.2006	22,821	33,620
				29.12.2006	33,600	20
		1-jul-2007	10,900			10,920
		1-jul-2008	43,675	16.06.2008	10,920	43,675
				29.12.2008	43,675	0
		1-jul-2009	52,460	09.12.2009	52,460	0
		1-jul-2010	48,039	21.07.2010	48,039	0
		1-jul-2011	43,924	19.04.2011	43,924	0
		1-jul-2012	43,105	17.04.2012	43,105	0
		1-jul-2013	355,853			355,853
		1-jul-2014	63,265			
		1-jul-2015	63,265			
1-jul-2016	63,265					
1-jul-2017	63,265					
1-jul-2018	63,265					
		<b>1,038,443</b>	<b>366,266</b>	<b>672,177</b>		

101	States	Contributions		Deposits		Pending balance	
		Date	Amount	Date	Amount		
101-03	Brasil	1-jul-2003	123,790	11.06.2003	123,780	10	
		1-jul-2004	72,900	24.03.2004	5,064	67,846	
				30.06.2004	72,890	-5,044	
		1-jul-2005	79,400	28.07.2005	74,346	10	
		1-jul-2006	111,000	06.12.2006	113,775	-2,765	
		1-jul-2007	60,800	16.08.2007	58,035	0	
		1-jul-2008	81,444	18.06.2008	81,444	0	
		1-jul-2009	118,154	24.04.2009	118,039	115	
		1-jul-2010	137,644	07.06.2010	142,700	-4,941	
		1-jul-2011	148,003	30.06.2011	148,003	-4,941	
		1-jul-2012	993,893	09.07.2012	993,893	-4,941	
		1-jul-2013	193,683			188,742	
		1-jul-2014	193,683				
		1-jul-2015	193,683				
		1-jul-2016	193,683				
		1-jul-2017	193,683				
		1-jul-2018	193,683				
				<b>3,089,127</b>		<b>1,931,969</b>	<b>1,157,158</b>
101-04	Chile	1-jul-2003	40,013	17.06.2003	40,003	10	
		1-jul-2004	35,100	06.07.2004	48,140	-13,030	
				26.08.2004	30,990	-44,020	
				30.11.2004	936	-44,956	
		1-jul-2005	36,400	10.06.2005	26,734	-35,290	
				29.06.2005	49,990	-85,280	
		1-jul-2006	67,000	22.09.2006	10,430	-28,710	
		1-jul-2007	28,710		0	0	
		1-jul-2008	29,500	15.07.2008	29,500	0	
		1-jul-2009	29,500	22.05.2009	29,500	0	
		1-jul-2010	1,000	13.05.2010	1,000	0	
		1-jul-2011	45,000	30.06.2011	45,000	0	
		1-jul-2012	44,791	30.04.2012	44,791	0	
		1-jul-2013	346,919			346,919	
		1-jul-2014	59,361				
		1-jul-2015	59,361				
		1-jul-2016	59,361				
		1-jul-2017	59,361				
1-jul-2018	59,361						
		<b>1,000,739</b>		<b>357,014</b>	<b>643,725</b>		
101-05	Colombia	1-jul-2003	24,269	09.10.2003	24,269	0	
		1-jul-2004	0		0	0	
		1-jul-2005	162,094	22.12.2005	162,094	0	
		1-jul-2006	0		0	0	
		1-jul-2007	150,000			150,000	
		1-jul-2008	0	30.01.2008	150,000	0	
		1-jul-2009	7,441	21.07.2009	7,441	0	
		1-jul-2010	0		0	0	
		1-jul-2011	67,201	05.05.2011	67,201	0	
		1-jul-2012	346,822	13.07.2012	412,394	-65,572	
		1-jul-2013	65,572			0	
		1-jul-2014	73,166			73,166	
		1-jul-2015	73,166				
		1-jul-2016	73,166				
		1-jul-2017	73,166				
		1-jul-2018	73,166				
				<b>1,189,230</b>		<b>823,399</b>	<b>365,831</b>



101	States	Contributions		Deposits		Pending balance	
		Date	Amount	Date	Amount		
101-06	Ecuador	1-jul-2003	40,913	08.07.2003	40,903	10	
		1-jul-2004	15,200	01.06.2004	19,559	-4,349	
		1-jul-2005	25,500	23.08.2005	21,151	0	
		1-jul-2006	29,100	06.07.2006	29,100	0	
		1-jul-2007	19,000	10.08.2007	19,000	0	
		1-jul-2008	40,865	07.08.2008	40,865	0	
		1-jul-2009	51,589	22.06.2009	51,589	0	
		1-jul-2010	35,000	07.07.2010	35,000	0	
		1-jul-2011	35,000	29.07.2011	35,000	0	
		1-jul-2012	328,951	09.07.2012	328,951	0	
		1-jul-2013	63,882			63,882	
		1-jul-2014	63,882				
		1-jul-2015	63,882				
		1-jul-2016	63,882				
		1-jul-2017	63,882				
		1-jul-2018	63,882				
				<b>1,004,412</b>		<b>621,118</b>	<b>383,294</b>
		101-07	France	1-jul-2003	34,763	05.11.2003	33,941
1-jul-2004	11,300			02.11.2004	12,112	10	
1-jul-2005	20,910			01.08.2005	20,910	10	
1-jul-2006	26,400			17.07.2006	26,400	10	
1-jul-2007	25,000			20.12.2007	25,000	10	
1-jul-2008	45,795			11.12.2008	45,795	10	
1-jul-2009	51,371			06.07.2009	51,371	10	
1-jul-2010	24,092			16.06.2010	24,092	10	
1-jul-2011	42,203			20.12.2011	42,178	35	
1-jul-2012	323,622			06.12.2012	323,572	85	
1-jul-2013	62,981					63,066	
1-jul-2014	62,981						
1-jul-2015	62,981						
1-jul-2016	62,981						
1-jul-2017	62,981						
1-jul-2018	62,981						
				<b>983,340</b>		<b>605,371</b>	<b>377,969</b>
101-08	Guyana			1-jul-2003	34,313		0
		1-jul-2004	9,900	29.07.2004	44,203	10	
		1-jul-2005	19,900	06.12.2005	10,006	9,904	
		1-jul-2006	22,900	17.07.2006	10,278	22,526	
		1-jul-2007	15,000	26.07.2007	12,480	25,046	
				28.12.2007	15,374	9,672	
		1-jul-2008	35,935	25.03.2008	18,335	27,272	
				07.11.2008	17,043	10,229	
		1-jul-2009	43,009	12.06.2009	29,119	24,119	
		1-jul-2010	30,000	31.12.2009	13,890	40,229	
				29.06.2010	29,980	10,249	
		1-jul-2011	30,000	27.06.2011	30,000	10,249	
				30.12.2011	33,148	-22,899	
		1-jul-2012	314,398	17.12.2012	47,097	244,402	
				28.12.2012	281,250	-36,848	
		1-jul-2013	57,193			20,345	
		1-jul-2014	57,193				
		1-jul-2015	57,193				
1-jul-2016	57,193						
1-jul-2017	57,193						
1-jul-2018	57,193						
		<b>898,514</b>		<b>592,203</b>	<b>306,311</b>		

101	States	Contributions		Deposits		Pending balance
		Date	Amount	Date	Amount	
101-09	Paraguay	1-jul-2003	35,363	06.10.2003	42,550	-7,187
		1-jul-2004	12,700	07.06.2004	5,503	10
		1-jul-2005	21,900	12.07.2005	18,700	3,210
				12.12.2005	3,210	0
		1-jul-2006	30,700	17.05.2006	30,700	0
		1-jul-2007	25,600	13.09.2007	25,600	0
		1-jul-2008	46,160	25.07.2008	46,160	0
		1-jul-2009	53,262	29.07.2009	53,262	0
		1-jul-2010	47,056			47,056
		1-jul-2011	40,162	24.01.2011	47,021	40,197
				02.11.2011	40,127	70
		1-jul-2012	41,848	18.12.2012	41,848	70
		1-jul-2013	349,793			349,863
		1-jul-2014	60,562			
		1-jul-2015	60,562			
		1-jul-2016	60,562			
		1-jul-2017	60,562			
		1-jul-2018	60,562			
			<b>1,007,355</b>		<b>354,681</b>	<b>652,674</b>
101-10	Perú	1-jul-2003	49,613	21.11.2003	49,603	10
		1-jul-2004	28,300	23.07.2004	28,290	20
				30.11.2004	1,370	-1,350
		1-jul-2005	36,500	23.06.2005	35,140	10
		1-jul-2006	39,700	27.06.2006	39,700	10
		1-jul-2007	40,000	27.05.2007	40,010	0
		1-jul-2008	71,372	07.07.2008	71,372	0
		1-jul-2009	77,820	10.07.2009	77,820	0
		1-jul-2010	78,271			78,271
		1-jul-2011	77,000	02.07.2010	78,271	77,000
				18.08.2011	77,000	0
		1-jul-2012	349,287	18.05.2012	68,037	281,250
				28.08.2012	281,250	0
		1-jul-2013	76,474			76,474
		1-jul-2014	76,474			
		1-jul-2015	76,474			
		1-jul-2016	76,474			
		1-jul-2017	76,474			
		1-jul-2018	76,474			
	<b>1,306,708</b>		<b>847,863</b>	<b>458,845</b>		
101-11	Suriname	1-jul-2003	34,313		0	34,313
		1-jul-2004	7,400	11.06.2004	34,303	7,410
				07.07.2004	7,390	20
		1-jul-2005	18,500	30.08.2005	18,505	15
		1-jul-2006	28,700		0	28,715
		1-jul-2007	18,300		0	47,015
		1-jul-2008	36,412	15.02.2008	14,335	69,092
				03.03.2008	14,335	54,757
		1-jul-2009	44,752	20.10.2009	18,330	81,179
		1-jul-2010	30,000			111,179
		1-jul-2011	30,000	24.01.2011	111,164	30,015
		1-jul-2012	37,211	17.08.2012	29,983	37,243
		1-jul-2013	343,267			380,510
		1-jul-2014	60,407			
		1-jul-2015	60,407			
		1-jul-2016	60,407			
		1-jul-2017	60,407			
1-jul-2018	60,407					
	<b>930,890</b>		<b>248,345</b>	<b>682,545</b>		

101	States	Contributions		Deposits		Pending balance	
		Date	Amount	Date	Amount		
101-12	Uruguay	1-jul-2003	47,513	30.07.2003	47,478	35	
		1-jul-2004	16,200	17.09.2004	16,166	69	
		1-jul-2005	28,800	08.07.2005	28,854	15	
		1-jul-2006	28,000	14.07.2006	27,985	30	
		1-jul-2007	77,171	18.07.2007	22,985	54,216	
				24.09.2007	54,171	45	
		1-jul-2008	64,003	07.08.2008	52,871	11,177	
		1-jul-2009	39,759	24.07.2009	39,729	11,207	
		1-jul-2010	30,000	03.08.2010	29,970	11,237	
		1-jul-2011	30,000	18.07.2011	29,971	11,266	
		1-jul-2012	325,269	14.06.2012	281,221	55,314	
				29.08.2012	40,671	14,643	
				23.11.2012	11,242	3,401	
		1-jul-2013	63,551			66,952	
		1-jul-2014	63,551				
		1-jul-2015	63,551				
		1-jul-2016	63,551				
		1-jul-2017	63,551				
		1-jul-2018	63,551				
			<b>1,068,020</b>		<b>683,314</b>	<b>384,706</b>	
101-13	Venezuela	1-jul-2003	44,213	22.07.2003	44,203	10	
		1-jul-2004	15,800	23.06.2004	15,790	20	
		1-jul-2005	27,200	18.03.2005	27,220	0	
		1-jul-2006	45,800	24.04.2006	45,800	0	
		1-jul-2007	38,700	09.08.2007	38,700	0	
		1-jul-2008	71,774	03.12.2008	71,774	0	
		1-jul-2009	81,664	09.11.2009	81,664	0	
		1-jul-2010	88,967	07.06.2010	88,967	0	
		1-jul-2011	80,000	04.10.2011	80,000	0	
		1-jul-2012	87,033	21.08.2012	87,033	0	
		1-jul-2013	367,050			367,050	
		1-jul-2014	85,800				
		1-jul-2015	85,800				
		1-jul-2016	85,800				
		1-jul-2017	85,800				
		1-jul-2018	85,800				
			<b>1,377,201</b>		<b>581,151</b>	<b>796,050</b>	
		101-14	Interests	31-dic-2003	1,447		1,447
31-dic-2004	4,765				4,765		
31-dic-2005	9,685				9,685		
31-dic-2006	16,157				16,157		
31-dic-2007	17,065				17,065		
31-dic-2008	8,630				8,630		
31-dic-2009	2,023						
Loose in change	31-dic-2009			-80			
Gain in change	31-dic-2009			5		1,948	
Interests	31-dic-2010			785			
Loose in change	31-dic-2010			-18			
Gain in change	31-dic-2010			3		770	
Interests	31-dic-2011			468			
Gain in change	31-dic-2011			379		847	
Interests	30-sep-2012			1,682			
Adjustments	30-sep-2012			-160		1,522	
	31-dic-2013			0		0	
	31-dic-2014			0		0	
	31-dic-2015			0		0	
	31-dic-2016			0		0	
	31-dic-2017	0		0			
	31-dic-2018	0		0			
	<b>Sub Total</b>	<b>62,836</b>		<b>62,836</b>			

101	States	Contributions		Deposits		Pending balance
		Date	Amount	Date	Amount	
101-15	Trinidad and Tobago	1-jul-2003	0			
		1-jul-2004	0			
		1-jul-2005	22,700	12.08.2005	40,110	-17,410
		1-jul-2006	22,700	13.09.2006	5,274	16
		1-jul-2007	15,500	30.08.2007	15,500	16
		1-jul-2008	37,791	24.11.2008	37,787	20
		1-jul-2009	48,776	16.07.2009	48,776	20
		1-jul-2010	30,000	28.05.2010	29,980	40
		1-jul-2011	30,000			30,040
		1-jul-2012	318,571	16.03.2012	37,301	311,310
				02.11.2012	281,227	30,083
		1-jul-2013	45,913			75,996
		1-jul-2014	63,355			
		1-jul-2015	63,355			
		1-jul-2016	63,355			
		1-jul-2017	63,355			
		1-jul-2018	63,355			
			<b>888,725</b>		<b>495,955</b>	<b>392,770</b>
		101-16	COCESNA	1-jul-2003	0	
1-jul-2004	0					
1-jul-2005	0					
1-jul-2006	0					
1-jul-2007	0					
1-jul-2008	0					
1-jul-2009	0				0	0
1-jul-2010	28,400				0	28,400
1-jul-2011	19,193			27.09.2011	19,175	28,418
				18.11.2011	45,970	-17,552
1-jul-2012	19,193			06.09.2012	19,178	-17,537
1-jul-2013	19,193					1,656
1-jul-2014	19,193					
1-jul-2015	19,193					
1-jul-2016	19,193					
1-jul-2017	19,193					
1-jul-2018	19,193					
	<b>181,944</b>				<b>84,323</b>	<b>97,621</b>
<b>TOTALS</b>				<b>17,444,129</b>	<b>9,219,335</b>	<b>8,224,794</b>

**REGISTRY OF PAYMENTS OF COST-SHARING CONTRIBUTIONS**

Country: Regional for South America  
 Project: RLA/03/901/R  
 Title: REDDIG Management System and Satellite Segment Administration

STATE	2003		2004		2005		2006		2007		2008		2009		2010		2011	
	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received
Dates	01-jul-03		01-jul-04		01-jul-05		01-jul-06		01-jul-07		01-jul-08		01-jul-09		01-jul-10		01-jul-11	
ARG	50,363	<b>50,329</b>	30,100	<b>34,231</b>	37,800	<b>36,123</b>	44,800	<b>46,800</b>	66,700	<b>65,423</b>	80,000	<b>77,660</b>	85,063	<b>85,559</b>	86,201	<b>0</b>	82,500	<b>167,402</b>
BOL	39,563		22,100	<b>22,090</b>	28,900	<b>45,632</b>	33,600	<b>56,421</b>	10,900	<b>0</b>	43,675	<b>54,595</b>	52,460	<b>52,460</b>	48,039	<b>48,039</b>	43,924	<b>43,924</b>
BRA	123,790	<b>123,780</b>	72,900	<b>77,954</b>	79,400	<b>74,346</b>	111,000	<b>113,775</b>	60,800	<b>58,035</b>	81,444	<b>81,444</b>	118,154	<b>118,039</b>	137,644	<b>142,700</b>	148,003	<b>148,003</b>
CHI	40,013	<b>40,003</b>	35,100	<b>80,066</b>	36,400	<b>76,724</b>	67,000	<b>10,430</b>	28,710	<b>0</b>	29,500	<b>29,500</b>	29,500	<b>29,500</b>	1,000	<b>1,000</b>	45,000	<b>45,000</b>
COL	24,269	<b>24,269</b>	0	<b>0</b>	162,094	<b>162,094</b>	0	<b>0</b>	150,000	<b>0</b>	0	<b>150,000</b>	7,441	<b>7,441</b>	0	<b>0</b>	67,201	<b>67,201</b>
ECU	40,913	<b>40,903</b>	15,200	<b>19,559</b>	25,500	<b>21,151</b>	29,100	<b>29,100</b>	19,000	<b>19,000</b>	40,865	<b>40,865</b>	51,589	<b>51,589</b>	35,000	<b>35,000</b>	35,000	<b>35,000</b>
FRA	34,763	<b>33,941</b>	11,300	<b>12,112</b>	20,910	<b>20,910</b>	26,400	<b>26,400</b>	25,000	<b>25,000</b>	45,795	<b>45,795</b>	51,371	<b>51,371</b>	24,092	<b>24,092</b>	42,203	<b>42,178</b>
GUY	34,313	<b>0</b>	9,900	<b>44,203</b>	19,900	<b>10,006</b>	22,900	<b>10,278</b>	15,000	<b>27,854</b>	35,935	<b>35,378</b>	43,009	<b>29,119</b>	30,000	<b>43,870</b>	30,000	<b>63,148</b>
PAR	35,363	<b>42,550</b>	12,700	<b>5,503</b>	21,900	<b>21,910</b>	30,700	<b>30,700</b>	25,600	<b>25,600</b>	46,160	<b>46,160</b>	53,262	<b>53,262</b>	47,056	<b>0</b>	40,162	<b>87,148</b>
PER	49,613	<b>49,603</b>	28,300	<b>29,660</b>	36,500	<b>35,140</b>	39,700	<b>39,700</b>	40,000	<b>40,010</b>	71,372	<b>71,372</b>	77,820	<b>77,820</b>	78,271	<b>0</b>	77,000	<b>155,271</b>
SUR	34,313	<b>0</b>	7,400	<b>41,693</b>	18,500	<b>18,505</b>	28,700	<b>0</b>	18,300	<b>0</b>	36,412	<b>28,670</b>	44,752	<b>18,330</b>	30,000	<b>0</b>	30,000	<b>111,164</b>
TRI	0	<b>0</b>	0	<b>0</b>	22,700	<b>40,110</b>	22,700	<b>5,274</b>	15,500	<b>15,500</b>	37,791	<b>37,787</b>	48,776	<b>48,776</b>	30,000	<b>29,980</b>	30,000	<b>0</b>
URU	47,513	<b>47,478</b>	16,200	<b>16,166</b>	28,800	<b>28,854</b>	28,000	<b>27,985</b>	77,171	<b>77,156</b>	64,003	<b>52,871</b>	39,759	<b>39,729</b>	30,000	<b>29,970</b>	30,000	<b>29,971</b>
VEN	44,213	<b>44,203</b>	15,800	<b>15,790</b>	27,200	<b>27,220</b>	45,800	<b>45,800</b>	38,700	<b>38,700</b>	71,774	<b>71,774</b>	81,664	<b>81,664</b>	88,967	<b>88,967</b>	80,000	<b>80,000</b>
COCESNA	0		0		0		0		0		0		0		28,400		19,193	<b>65,145</b>
Sub-total	599,002	<b>497,059</b>	277,000	<b>399,027</b>	566,504	<b>618,725</b>	530,400	<b>442,663</b>	591,381	<b>392,278</b>	684,726	<b>823,871</b>	784,620	<b>744,659</b>	694,670	<b>443,618</b>	800,186	<b>1,140,555</b>
Interest	1,447	<b>1,447</b>	4,765	<b>4,765</b>	9,685	<b>9,685</b>	16,157	<b>16,157</b>	17,065	<b>17,065</b>	8,630	<b>8,630</b>	1,948	<b>1,948</b>	770	<b>770</b>	847	<b>847</b>
Totals	600,449	<b>498,506</b>	281,765	<b>403,792</b>	576,189	<b>628,410</b>	546,557	<b>458,820</b>	608,446	<b>409,343</b>	693,356	<b>832,501</b>	786,568	<b>746,607</b>	695,440	<b>444,388</b>	801,033	<b>1,141,402</b>

2012		2013		2014		2015		2016		2017		2018		Total		Contrib. Pending
Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	Contrib. Due	Contrib. Received	
01-jul-12		01-jul-13		01-jul-14		01-jul-15		01-jul-16		01-jul-17		01-jul-18				
81,968	0	405,184	0	73,193	0	73,193	0	73,193	0	73,193	0	73,193	0	1,416,644	<b>563,527</b>	853,117
43,105	<b>43,105</b>	355,853	0	63,265	0	63,265	0	63,265	0	63,265	0	63,265	0	1,038,443	<b>366,266</b>	672,177
993,893	<b>993,893</b>	193,683	0	193,683	0	193,683	0	193,683	0	193,683	0	193,683	0	3,089,127	<b>1,931,969</b>	1,157,158
44,791	<b>44,791</b>	346,919	0	59,361	0	59,361	0	59,361	0	59,361	0	59,361	0	1,000,739	<b>357,014</b>	643,725
346,822	<b>412,394</b>	65,572	0	73,166	0	73,166	0	73,166	0	73,166	0	73,166	0	1,189,230	<b>823,399</b>	365,831
328,951	<b>328,951</b>	63,882	0	63,882	0	63,882	0	63,882	0	63,882	0	63,882	0	1,004,412	<b>621,118</b>	383,294
323,622	<b>323,572</b>	62,981	0	62,981	0	62,981	0	62,981	0	62,981	0	62,981	0	983,340	<b>605,371</b>	377,969
314,398	<b>328,347</b>	57,193	0	57,193	0	57,193	0	57,193	0	57,193	0	57,193	0	898,514	<b>592,203</b>	306,311
41,848	<b>41,848</b>	349,793	0	60,562	<b>0.00</b>	60,562	0	60,562	0	60,562	0	60,562	0	1,007,355	<b>354,681</b>	652,674
349,287	<b>349,287</b>	76,474	0	76,474	0	76,474	0	76,474	0	76,474	0	76,474	0	1,306,708	<b>847,863</b>	458,845
37,211	<b>29,983</b>	343,267	0	60,407	0	60,407	0	60,407	0	60,407	0	60,407	0	930,890	<b>248,345</b>	682,545
318,571	<b>318,528</b>	45,913	0	63,355	0	63,355	0	63,355	0	63,355	0	63,355	0	888,725	<b>495,955</b>	392,770
325,269	<b>333,134</b>	63,551	0	63,551	0	63,551	0	63,551	0	63,551	0	63,551	0	1,068,020	<b>683,314</b>	384,706
87,033	<b>87,033</b>	367,050	0	85,800	0	85,800	0	85,800	0	85,800	0	85,800	0	1,377,201	<b>581,151</b>	796,050
19,193	19,178	19,193	0	19,193	0	19,193	0	19,193	0	19,193	0	19,193	0	181,944	<b>84,323</b>	97,621
3,655,962	<b>3,654,044</b>	2,816,508	0	1,076,067	0	1,076,067	0	1,076,067	0	1,076,067	0	1,076,067	0	17,381,293	<b>9,156,499</b>	8,224,794
1,522	<b>1,522</b>	0	0	0	0	0	0	0	0	0	0	0	0	62,836	<b>62,836</b>	0
3,657,484	<b>3,655,566</b>	2,816,508	0	1,076,067	0	1,076,067	0	1,076,067	0	1,076,067	0	1,076,067	0	17,444,129	<b>9,219,335</b>	8,224,794

0 0

**DISTRIBUTION OF COSTS OF THE SATELLITE SEGMENT**  
(in US dollars)

Country: Regional for South America  
 Project: RLA/03/901/R  
 Title: REDDIG Management System and Satellite Segment Administration

	Cost Satellite Segment	AOSC	SRP	Total
2003	62,727	3,764	0	66,491
2004	168,849	8,754	845	178,448
2005	231,264	9,251	1,156	241,671
2006	231,264	5,966	3,469	240,699
2007	231,264	3,469	0	234,733
2008	231,264	10,126	1,156	242,546
2009	0	10,376	1,156	11,532
2010	693,792	24,907	1,810	720,509
2011	0	0	0	0
2012	231,264	29,952	5,000	266,216
2013	462,528	16,076	5,000	483,604
2014	250,000	17,200	5,000	272,200
2015	250,000	17,200	5,000	272,200
2016	250,000	17,200	5,000	272,200
2017	250,000	17,200	5,000	272,200
2018	0	0	5,000	5,000
<b>TOTAL</b>	<b>3,544,216</b>	<b>191,441</b>	<b>44,592</b>	<b>3,780,249</b>

Calculation of AOSC for Satellite Segment Rental in USD		
<b>Effective 2003 to 2011:</b>	AOSC 2003	3,764
First 100,000 @ 6%	AOSC 2004	8,754
From 100,001 to 400,000 @ 4%	AOSC 2005	9,251
Over 400,001 @ 1.5%	AOSC 2006	5,966
	AOSC 2007	3,469
	AOSC 2008	10,126
	AOSC 2009	10,376
	AOSC 2010	24,907
	AOSC 2011	0
<b>Effective 2012:</b>	AOSC 2012	29,952
First 10,000 @ 10%	AOSC 2013	16,076
From 10,001 to 100,000 @ 8%	AOSC 2014	17,200
From 100,001 to 1,000,000 @ 6%	AOSC 2015	17,200
From 1,000,001 to 5,000,000 @ 4.9%	AOSC 2016	17,200
Over 5,000,000 @ 3.9%	AOSC 2017	17,200
	AOSC 2018	0

	2003				2004				2005				
	TOTALS	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL
Argentina	565,361	393		6,549	6,942	923	89	17,794	18,806	1,120	140	27,999	29,259
Bolivia	204,968	217		3,620	3,838	594	57	11,449	12,100	532	67	13,310	13,909
Brasil	372,938	342		5,695	6,037	957	92	18,453	19,502	1,225	153	30,613	31,991
Brasil	232,975	132		2,197	2,328	604	58	11,652	12,314	783	98	19,585	20,466
Brasil	86,836	261		4,353	4,614	436	42	8,410	8,888	143	18	3,565	3,726
Chile	177,254	225		3,742	3,967	872	84	16,819	17,775	671	84	16,780	17,535
Colombia	281,072	383		6,387	6,770	819	79	15,806	16,704	918	115	22,960	23,993
Ecuador	161,133	239		3,987	4,226	468	45	9,017	9,530	333	42	8,319	8,693
France	163,031	139		2,319	2,458	294	28	5,674	5,996	302	38	7,558	7,898
Guyana	61,695	132		2,197	2,328	257	25	4,965	5,247	179	22	4,468	4,669
Paraguay	151,749	149		2,481	2,630	332	32	6,408	6,773	472	59	11,789	12,320
Perú	458,369	381		6,346	6,727	875	84	16,870	17,829	915	114	22,865	23,894
Suriname	101,651	132		2,197	2,328	205	20	3,951	4,176	392	49	9,792	10,233
Trinidad and Tobago	88,163	0		0	0	0	0	0	0	0	0	0	0
Uruguay	187,355	347		5,776	6,123	588	57	11,348	11,993	367	46	9,175	9,587
Venezuela	485,699	293		4,881	5,174	531	51	10,233	10,815	899	112	22,485	23,496
<b>TOTALS</b>	<b>3,780,249</b>	<b>3,764</b>		<b>62,727</b>	<b>66,491</b>	<b>8,754</b>	<b>845</b>	<b>168,849</b>	<b>178,448</b>	<b>9,251</b>	<b>1,156</b>	<b>231,264</b>	<b>241,671</b>
	2006				2007				2008				
	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL	
Argentina	869	505	33,672	35,046	496	0	33,038	33,533	1,743	199	39,797	41,739	
Bolivia	304	177	11,803	12,284	204	0	13,591	13,795	487	56	11,124	11,667	
Brasil	663	385	25,688	26,736	299	0	19,948	20,247	892	102	20,369	21,362	
Brasil	309	180	11,976	12,465	210	0	13,968	14,177	483	55	11,020	11,558	
Brasil	124	72	4,825	5,022	68	0	4,558	4,627	240	27	5,484	5,751	
Chile	599	348	23,224	24,171	220	0	14,637	14,857	382	44	8,722	9,148	
Colombia	520	303	20,169	20,992	354	0	23,586	23,940	739	84	16,870	17,692	
Ecuador	175	102	6,769	7,045	164	0	10,915	11,079	366	42	8,356	8,764	
France	272	158	10,553	10,984	185	0	12,337	12,522	579	66	13,214	13,858	
Guyana	74	43	2,881	2,999	45	0	3,011	3,056	153	17	3,499	3,670	
Paraguay	248	144	9,616	10,008	103	0	6,858	6,961	336	38	7,677	8,052	
Perú	678	394	26,278	27,351	432	0	28,814	29,246	1,464	167	33,426	35,056	
Suriname	141	82	5,485	5,709	70	0	4,684	4,754	174	20	3,969	4,163	
Trinidad and Tobago	187	109	7,255	7,551	58	0	3,847	3,905	233	27	5,327	5,587	
Uruguay	300	174	11,629	12,104	172	0	11,459	11,631	595	68	13,579	14,242	
Venezuela	501	292	19,440	20,233	390	0	26,012	26,402	1,262	144	28,830	30,236	
<b>TOTALS</b>	<b>5,966</b>	<b>3,469</b>	<b>231,264</b>	<b>240,699</b>	<b>3,469</b>	<b>0</b>	<b>231,264</b>	<b>234,733</b>	<b>10,126</b>	<b>1,156</b>	<b>231,264</b>	<b>242,546</b>	





**DISTRIBUTION OF COSTS OF THE SATELLITE SEGMENT**  
(in US dollars)

	<b>2018</b>			
	AOSC	SRP	PAS	TOTAL
Argentina	0	777	0	777
Bolivia	0	267	0	267
Brasil	0	480	0	480
Brasil	0	310	0	310
Brasil	0	105	0	105
Chile	0	174	0	174
Colombia	0	332	0	332
Ecuador	0	217	0	217
France	0	212	0	212
Guyana	0	77	0	77
Paraguay	0	204	0	204
Perú	0	618	0	618
Suriname	0	137	0	137
Trinidad and Tobago	0	138	0	138
Uruguay	0	236	0	236
Venezuela	0	717	0	717
	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>



**COSTS DISTRIBUTION**

Country: Regional for South America  
 Project: RLA/03/901/R  
 Title: REDDIG Management System and Satellite Segment Administration

<b>Node Argentina SAEZ</b>																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	250,712	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,875	22,552	21,828	20,500	20,500	20,500	20,500
BL 21.01 PAS	704,201	6,549	17,794	27,999	33,672	33,038	39,797	0	113,323	2,345	38,291	74,216	71,202	71,202	71,202	71,202	32,367
PLI PAS	6,824	0	89	140	505	0	199	172	281	0	777	777	777	777	777	777	777
BL 21.07	0																
BL 39	53,202	0	201	4,655	2,177	6,372	9,945	3,625	5,405	-123	2,194	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	319,190	5	5,115	3,027	1,758	431	3,748	8,279	792	1,135	306	284,304	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	8,942	43	315	298	72	543	290	231	891	834	369	744	863	863	863	863	863
BL 53.02	639	0	8	34	21	0	0	207	0	0	38	50	56	56	56	56	56
AOSC 10%	59,502	180	1,339	1,759	1,505	2,185	2,787	2,828	2,141	1,862	2,278	17,620	8,220	5,734	2,678	2,749	3,638
AOSC PAS	28,797	393	923	1,120	869	496	1,743	1,548	3,869	0	4,653	2,497	2,672	2,672	2,672	2,672	0
	0																
Budget node	1,416,644	8,822	33,218	47,960	50,592	56,505	71,948	31,549	139,205	21,572	67,486	405,184	108,386	103,822	102,909	103,695	63,791
Quota established	1,416,644	50,363	30,100	37,800	44,800	66,700	80,000	85,063	86,201	82,500	81,968	405,184	73,193	73,193	73,193	73,193	73,193
Interests+COCESNA	15,365	96	318	646	1,010	1,067	539	122	1,823	1,253	1,295	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	41,541	-3,118	-10,160	-5,792	10,195	8,052	53,514	-53,004	60,928	14,482	0	-35,193	-30,629	-29,716	-30,502	9,402

<b>Node Bolivia SLLP</b>																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	250,712	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,875	22,552	21,828	20,500	20,500	20,500	20,500
BL 21.01 PAS	366,696	3,620	11,449	13,310	11,803	13,591	11,124	0	42,551	2,345	14,701	27,035	45,700	45,700	45,700	45,700	32,367
PLI PAS	2,382	0	57	67	177	0	56	62	97	0	267	267	267	267	267	267	267
BL 21.07	0																
BL 39	35,309	0	201	4,350	2,177	2,436	0	2,603	290	891	3,611	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	320,720	5	5,115	3,027	367	3,625	4,394	7,360	792	1,135	306	284,304	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	8,942	43	315	298	72	543	290	231	891	834	369	744	863	863	863	863	863
BL 53.02	639	0	8	34	21	0	0	207	0	0	38	50	56	56	56	56	56
AOSC 10%	58,059	180	1,339	1,728	1,366	2,111	1,857	2,828	1,630	1,963	2,418	17,620	8,220	5,734	2,678	2,749	3,638
AOSC PAS	10,349	217	594	532	304	204	487	559	1,328	0	1,597	857	917	917	917	917	0
	0																
Budget node	1,038,443	5,717	26,512	32,274	26,299	35,951	31,646	28,509	60,081	22,688	41,887	355,853	80,619	76,056	75,143	75,928	63,281
Quota established	1,038,443	39,563	22,100	28,900	33,600	10,900	43,675	52,460	48,039	43,924	43,105	355,853	63,265	63,265	63,265	63,265	63,265
Interests+COCESNA	15,365	96	318	646	1,010	1,067	539	122	1,823	1,253	1,295	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	33,846	-4,412	-3,374	7,301	-25,051	12,029	23,951	-12,042	21,236	1,218	0	-17,354	-12,791	-11,878	-12,664	-16

<b>Node Brasil Curitiba SBCT</b>																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	168,712	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,875	22,552	21,828	20,500	20,500	20,500	20,500
BL 21.01 PAS	328,690	5,695	18,453	30,613	25,688	19,948	20,369	0	72,086	2,345	24,546	49,665	59,282	59,282	59,282	59,282	35,307
PLI PAS	2,460	0	92	153	385	0	102	116	174	0	480	480	480	480	480	480	480
BL 21.07	0																
BL 39	12,912	0	201	2,350	142	50	0	558	290	-123	2,194	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	312,121	5	5,115	9,517	1,372	581	1,291	7,360	792	1,135	306	284,304	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	5,492	43	315	298	72	543	290	231	891	834	369	744	863	863	863	863	863
BL 53.02	414	0	8	34	21	0	0	207	0	0	38	50	56	56	56	56	56

AOSC 10%	42,508	180	1,339	2,177	1,263	1,568	1,547	2,828	1,630	1,862	2,276	17,620	8,220	5,734	2,678	2,749	3,638	
AOSC PAS	13,868	342	957	1,225	663	299	892	1,038	2,389	0	2,872	1,542	1,650	1,650	1,650	1,650	0	
Cuota SBCT	887,179	8,013	34,231	55,942	40,629	37,496	38,468	27,118	92,576	22,825	52,956	380,579	96,347	91,783	90,870	91,656	67,633	
<b>Node Brasil Manaus SBMN</b>																		
TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018		
Number of nodes	15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16		
BL 19	168,712	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,875	22,552	21,828	20,500	20,500	20,500	20,500	
BL 21.01 PAS	201,941	2,197	11,652	19,585	11,976	13,968	11,020	0	43,021	0	14,340	28,680	45,502	45,502	45,502	45,502	30,000	
PLI PAS	1,500	0	58	98	180	0	55	67	112	0	310	310	310	310	310	310	310	
	0																	
BL 39	14,333	0	201	3,771	142	50	0	558	290	-123	2,194	3,625	3,625	2,875	2,875	2,875	2,875	
BL 49	305,555	5	5,115	3,281	12,232	431	8	69	205	928	62	282,875	344	344	344	344	344	
BL 50	0																	
BL 53.01	5,492	43	315	298	72	543	290	231	891	834	369	744	863	863	863	863	863	
BL 53.02	414	0	8	34	21	0	0	207	0	0	38	50	56	56	56	56	56	
AOSC 10%	41,111	180	1,339	1,696	2,349	1,553	1,418	2,828	1,571	1,841	2,252	15,865	8,220	5,734	2,464	2,464	3,281	
AOSC PAS	8,588	132	604	783	309	210	483	603	1,544	0	1,857	997	1,067	1,067	1,067	1,067	0	
Cuota SBMN	747,646	4,304	27,043	39,120	38,303	31,261	27,252	19,344	61,959	20,252	41,297	355,697	81,814	77,250	73,980	73,980	58,229	
<b>Nodo Brasil Recife SBRF</b>																		
TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018		
Number of nodes	15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16		
BL 19	250,712	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,875	22,552	21,828	20,500	20,500	20,500	20,500	
BL 21.01 PAS	231,440	4,353	8,410	3,565	4,825	4,558	5,484	0	14,600	0	4,867	9,734	35,261	35,261	35,261	35,261	30,000	
PLI PAS	959	0	42	18	72	0	27	25	38	0	105	105	105	105	105	105	105	
	0																	
BL 39	24,412	0	201	2,350	142	50	0	558	290	-123	2,194	3,625	3,625	2,875	2,875	2,875	2,875	
BL 49	297,738	5	5,115	3,027	3,294	431	8	69	205	928	62	282,875	344	344	344	344	344	
BL 50	0																	
BL 53.01	8,942	43	315	298	72	543	290	231	891	834	369	744	863	863	863	863	863	
BL 53.02	639	0	8	34	21	0	0	207	0	0	38	50	56	56	56	56	56	
AOSC 10%	55,738	180	1,339	1,528	1,455	1,553	1,418	2,828	1,571	1,841	2,252	17,611	8,220	5,734	2,464	2,464	3,281	
AOSC PAS	4,437	261	436	143	124	68	240	224	524	0	630	338	362	362	362	362	0	
SBRF Quote	875,017	6,589	23,617	20,537	21,028	21,711	21,446	18,923	32,444	20,252	30,392	337,633	70,663	66,099	62,829	62,829	58,024	
	0																	
Budget node	3,089,127	18,617	83,938	113,662	96,930	87,268	85,547	65,019	181,510	59,572	120,760	1,070,311	245,225	231,533	224,081	224,866	180,287	
Quota established	3,089,127	123,790	72,900	79,400	111,000	60,800	81,444	118,154	137,644	148,003	993,893	193,683	193,683	193,683	193,683	193,683	193,683	
Interests+COCESNA	46,095	289	953	1,937	3,029	3,200	1,618	365	5,469	3,758	3,884	3,599	3,599	3,599	3,599	3,599	3,599	
Difference	0	105,173	-11,038	-34,262	14,070	-26,468	-4,103	53,135	-43,866	88,431	873,133	-876,627	-51,542	-37,850	-30,397	-31,183	13,396	
<b>Node Chile SCEL</b>																		
TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018		
Number of nodes	15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16		
BL 19	250,712	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,875	22,552	21,828	20,500	20,500	20,500	20,500	
BL 21.01 PAS	341,614	3,742	16,819	16,780	23,224	14,637	8,722	0	29,734	2,345	10,428	18,490	41,081	41,081	41,081	41,081	32,367	
PLI PAS	1,885	0	84	84	348	0	44	42	63	0	174	174	174	174	174	174	174	
BL 21.07	0																	
BL 39	29,184	0	201	3,208	142	50	0	558	1,772	891	3,611	3,625	3,625	2,875	2,875	2,875	2,875	
BL 49	317,612	5	5,115	6,036	1,661	-1,063	1,291	7,740	792	1,135	306	284,304	344	344	2,487	3,201	3,915	
BL 50	0																	
BL 53.01	8,942	43	315	298	72	543	290	231	891	834	369	744	863	863	863	863	863	
BL 53.02	639	0	8	34	21	0	0	207	0	0	38	50	56	56	56	56	56	
AOSC 10%	57,302	180	1,339	1,915	1,292	1,404	1,547	2,828	1,778	1,963	2,418	17,620	8,220	5,734	2,678	2,749	3,638	
AOSC PAS	8,215	225	872	671	599	220	382	375	868	0	1,044	560	600	600	600	600	0	
	0																	
Budget node	1,000,739	5,847	32,187	37,954	37,371	29,230	25,713	26,640	48,400	22,688	36,969	346,919	75,591	71,027	70,114	70,900	63,189	
Quota established	1,000,739	40,013	35,100	36,400	67,000	28,710	29,500	29,500	1,000	45,000	44,791	346,919	59,361	59,361	59,361	59,361	59,361	
Interests+COCESNA	15,365	96	318	646	1,010	1,067	539	122	1,823	1,253	1,295	1,200	1,200	1,200	1,200	1,200	1,200	
Difference	0	34,166	2,913	-1,554	29,629	-520	3,787	2,860	-47,400	22,312	7,822	0	-16,230	-11,666	-10,753	-11,539	-3,827	

<b>Node Colombia SKED</b>																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	250,712	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,875	22,552	21,828	20,500	20,500	20,500	20,500
BL 21.01 PAS	498,762	6,387	15,806	22,960	20,169	23,586	16,870	0	51,579	2,345	17,710	43,073	58,973	58,973	58,973	58,973	42,387
PLI PAS	3,109	0	79	115	303	0	84	86	120	0	332	332	332	332	332	332	332
BL 21.07	0																
BL 39	32,809	0	201	2,350	3,595	50	0	2,603	1,772	-123	3,611	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	336,687	5	5,115	3,027	2,461	14,896	4,498	9,858	792	1,135	306	284,304	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	8,942	43	315	298	72	543	290	231	891	834	369	744	863	863	863	863	863
BL 53.02	639	0	8	34	21	0	0	207	0	0	38	50	56	56	56	56	56
AOSC 10%	59,155	180	1,339	1,528	1,717	3,000	1,867	2,828	1,778	1,862	2,418	17,620	8,220	5,734	2,678	2,749	3,638
AOSC PAS	13,779	383	819	918	520	354	739	776	1,652	0	1,987	1,067	1,141	1,141	1,141	1,141	0
	0																
Budget node	1,189,230	8,649	31,115	40,159	38,870	55,870	37,786	31,247	71,086	21,572	45,351	372,165	94,181	89,617	88,705	89,490	73,366
Quota established	1,189,230	24,269	0	162,094	0	150,000	0	7,441	0	67,201	346,822	65,572	73,166	73,166	73,166	73,166	73,166
Interests+COCESNA	15,365	96	318	646	1,010	1,067	539	122	1,823	1,253	1,295	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	15,620	-31,115	121,935	-38,870	94,130	-37,786	-23,806	-71,086	45,629	301,471	-306,593	-21,015	-16,451	-15,538	-16,324	-200

<b>Node Ecuador SEGU</b>																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	250,712	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,875	22,552	21,828	20,500	20,500	20,500	20,500
BL 21.01 PAS	325,381	3,987	9,017	8,319	6,769	10,915	8,356	0	35,641	2,345	12,397	22,428	43,210	43,210	43,210	43,210	32,367
PLI PAS	1,885	0	45	42	102	0	42	58	79	0	217	217	217	217	217	217	217
BL 21.07	0																
BL 39	39,892	0	201	4,065	2,117	3,996	0	2,603	3,254	-123	5,028	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	325,083	5	5,115	4,897	6,158	3,050	1,291	7,740	792	1,135	306	284,304	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	8,942	43	315	298	72	543	290	231	891	834	369	744	863	863	863	863	863
BL 53.02	639	0	8	34	21	0	0	207	0	0	38	50	56	56	56	56	56
AOSC 10%	58,915	180	1,339	1,887	1,939	2,210	1,547	2,828	1,926	1,862	2,560	17,620	8,220	5,734	2,678	2,749	3,638
AOSC PAS	8,328	239	468	333	175	164	366	523	1,080	0	1,299	697	746	746	746	746	0
	0																
Budget node	1,004,412	6,105	23,942	28,803	27,365	34,318	25,330	28,848	56,165	21,572	40,794	351,036	77,908	73,345	72,432	73,217	63,231
Quota established	1,004,412	40,913	15,200	25,500	29,100	19,000	40,865	51,589	35,000	35,000	328,951	63,882	63,882	63,882	63,882	63,882	63,882
Interests+COCESNA	15,365	96	318	646	1,010	1,067	539	122	1,823	1,253	1,295	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	34,808	-8,742	-3,303	1,735	-15,318	15,535	22,741	-21,165	13,428	288,157	-287,154	-14,026	-9,462	-8,549	-9,335	651

<b>Node France SOCA</b>																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	250,712	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,875	22,552	21,828	20,500	20,500	20,500	20,500
BL 21.01 PAS	327,371	2,319	5,674	7,558	10,553	12,337	13,214	0	34,972	2,345	12,174	21,982	42,969	42,969	42,969	42,969	32,367
PLI PAS	1,909	0	28	38	158	0	66	57	77	0	212	212	212	212	212	212	212
BL 21.07	0																
BL 39	29,658	0	201	4,090	142	50	2,238	1,825	290	-123	2,194	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	314,354	5	5,115	3,027	58	431	1,291	7,600	792	1,135	306	284,304	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	8,942	43	315	298	72	543	290	231	891	834	369	744	863	863	863	863	863
BL 53.02	639	0	8	34	21	0	0	207	0	0	38	50	56	56	56	56	56
AOSC 10%	56,910	180	1,339	1,702	1,132	1,553	1,770	2,828	1,630	1,862	2,276	17,620	8,220	5,734	2,678	2,749	3,638
AOSC PAS	8,210	139	294	302	272	185	579	513	1,056	0	1,270	682	729	729	729	729	0

	0																
Budget node	983,340	4,337	20,408	25,978	22,420	28,539	32,886	27,921	52,210	21,572	37,420	350,570	77,646	73,082	72,169	72,955	63,226
Quota established	983,340	34,763	11,300	20,910	26,400	25,000	45,795	51,371	24,092	42,203	323,622	62,981	62,981	62,981	62,981	62,981	62,981
Interests+COCESNA	15,365	96	318	646	1,010	1,067	539	122	1,823	1,253	1,295	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	30,426	-9,108	-5,068	3,980	-3,539	12,909	23,450	-28,118	20,631	286,202	-287,589	-14,665	-10,102	-9,189	-9,974	-246

#### Node Guyana SYGC

	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	250,712	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,875	22,552	21,828	20,500	20,500	20,500	20,500
BL 21.01 PAS	232,302	2,197	4,965	4,468	2,881	3,011	3,499	0	16,248	2,345	5,933	9,500	36,222	36,222	36,222	36,222	32,367
PLI PAS	694	0	25	22	43	0	17	18	28	0	77	77	77	77	77	77	77
BL 21.07	0																
BL 39	37,816	0	201	3,207	2,177	2,696	0	3,093	1,772	891	5,028	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	321,297	5	5,115	4,630	3,768	698	2,894	7,360	792	1,135	306	284,304	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	8,942	43	315	298	72	543	290	231	891	834	369	744	863	863	863	863	863
BL 53.02	639	0	8	34	21	0	0	207	0	0	38	50	56	56	56	56	56
AOSC 10%	58,318	180	1,339	1,774	1,706	1,844	1,707	2,828	1,778	1,963	2,560	17,620	8,220	5,734	2,678	2,749	3,638
AOSC PAS	3,159	132	257	179	74	45	153	164	384	0	462	248	265	265	265	265	0
	0																
Budget node	898,514	4,208	19,658	23,542	20,755	22,279	21,999	28,560	34,395	22,688	33,353	337,518	70,300	65,736	64,823	65,609	63,091
Quota established	898,514	34,313	9,900	19,900	22,900	15,000	35,935	43,009	30,000	30,000	314,398	57,193	57,193	57,193	57,193	57,193	57,193
Interests+COCESNA	15,365	96	318	646	1,010	1,067	539	122	1,823	1,253	1,295	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	30,105	-9,758	-3,642	2,145	-7,279	13,936	14,449	-4,395	7,312	281,045	-280,325	-13,107	-8,543	-7,630	-8,416	-5,898

#### Node Paraguay SGAS

	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	250,712	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,875	22,552	21,828	20,500	20,500	20,500	20,500
BL 21.01 PAS	316,712	2,481	6,408	11,789	9,616	6,858	7,677	0	33,858	2,345	11,803	21,239	42,567	42,567	42,567	42,567	32,367
PLI PAS	1,814	0	32	59	144	0	38	38	74	0	204	204	204	204	204	204	204
BL 21.07	0																
BL 39	53,288	0	201	4,065	3,460	6,454	7,569	6,046	3,254	-123	3,611	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	323,173	5	5,115	3,027	1,414	5,898	3,527	7,360	792	1,135	306	284,304	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	8,942	43	315	298	72	543	290	231	891	834	369	744	863	863	863	863	863
BL 53.02	639	0	8	34	21	0	0	207	0	0	38	50	56	56	56	56	56
AOSC 10%	59,757	180	1,339	1,700	1,599	2,740	2,527	2,828	1,926	1,862	2,418	17,620	8,220	5,734	2,678	2,749	3,638
AOSC PAS	7,684	149	332	472	248	103	336	342	1,016	0	1,222	656	702	702	702	702	0
	0																
Budget node	1,007,355	4,510	21,184	30,372	26,586	36,037	35,403	31,712	54,313	21,572	38,551	349,793	77,209	72,645	71,732	72,518	63,218
Quota established	1,007,355	35,363	12,700	21,900	30,700	25,600	46,160	53,262	47,056	40,162	41,848	349,793	60,562	60,562	60,562	60,562	60,562
Interests+COCESNA	15,365	96	318	646	1,010	1,067	539	122	1,823	1,253	1,295	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	30,853	-8,484	-8,472	4,114	-10,437	10,757	21,550	-7,257	18,590	3,297	0	-16,646	-12,083	-11,170	-11,956	-2,656

#### Node Perú SPIM

	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	250,712	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,875	22,552	21,828	20,500	20,500	20,500	20,500
BL 21.01 PAS	621,647	6,346	16,870	22,865	26,278	28,814	33,426	0	91,256	2,345	30,936	62,445	66,190	66,190	66,190	66,190	35,307
PLI PAS	5,459	0	84	114	394	0	167	151	224	0	618	618	618	618	618	618	618
BL 21.07	0																
BL 39	39,423	0	201	2,350	4,426	4,300	4,080	2,955	290	-123	2,194	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	314,114	5	5,115	3,027	58	431	1,291	7,360	792	1,135	306	284,304	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	8,942	43	315	298	72	543	290	231	891	834	369	744	863	863	863	863	863
BL 53.02	639	0	8	34	21	0	0	207	0	0	38	50	56	56	56	56	56

AOSC 10%	57,774	180	1,339	1,528	1,560	1,978	1,955	2,828	1,630	1,862	2,276	17,620	8,220	5,734	2,678	2,749	3,638
AOSC PAS	23,364	381	875	915	678	432	1,464	1,358	3,077	0	3,700	1,986	2,125	2,125	2,125	2,125	0
Budget node	1,306,708	8,606	32,240	40,060	43,500	49,938	56,110	29,749	110,661	21,572	59,017	392,742	102,668	98,104	97,191	97,977	66,572
Quota established	1,306,708	49,613	28,300	36,500	39,700	40,000	71,372	77,820	78,271	77,000	349,287	76,474	76,474	76,474	76,474	76,474	76,474
Interests+COCESNA	15,365	96	318	646	1,010	1,067	539	122	1,823	1,253	1,295	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	41,007	-3,940	-3,560	-3,800	-9,938	15,262	48,071	-32,390	55,428	290,270	-316,268	-26,194	-21,630	-20,717	-21,503	9,902

Node Suriname SMPM																		
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16	
BL 19	250,712	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,875	22,552	21,828	20,500	20,500	20,500	20,500	
BL 21.01 PAS	269,742	2,197	3,951	9,792	5,485	4,684	3,969	0	24,496	2,345	8,682	14,998	39,194	39,194	39,194	39,194	32,367	
PLI PAS	1,202	0	20	49	82	0	20	26	49	0	137	137	137	137	137	137	137	
BL 21.07	0																	
BL 39	36,529	0	201	4,065	2,177	-232	2,238	558	3,254	1,906	3,611	3,625	3,625	2,875	2,875	2,875	2,875	
BL 49	315,464	5	5,115	3,027	58	1,781	1,291	7,360	792	1,135	306	284,304	344	344	2,487	3,201	3,915	
BL 50	0																	
BL 53.01	8,942	43	315	298	72	543	290	231	891	834	369	744	863	863	863	863	863	
BL 53.02	639	0	8	34	21	0	0	207	0	0	38	50	56	56	56	56	56	
AOSC 10%	57,859	180	1,339	1,700	1,335	1,660	1,770	2,828	1,926	2,065	2,418	17,620	8,220	5,734	2,678	2,749	3,638	
AOSC PAS	5,167	132	205	392	141	70	174	237	680	0	818	439	470	470	470	470	0	
Budget node	930,890	4,208	18,588	28,285	19,384	21,946	23,190	26,106	44,591	23,804	34,959	343,267	73,536	68,972	68,059	68,845	63,151	
Quota established	930,890	34,313	7,400	18,500	28,700	18,300	36,412	44,752	30,000	30,000	37,211	343,267	60,407	60,407	60,407	60,407	60,407	
Interests+COCESNA	15,365	96	318	646	1,010	1,067	539	122	1,823	1,253	1,295	1,200	1,200	1,200	1,200	1,200	1,200	
Difference	0	30,105	-11,188	-9,785	9,316	-3,646	13,222	18,646	-14,591	6,196	2,252	0	-13,129	-8,565	-7,652	-8,438	-2,744	

Node Trinidad and Tobago (Piarco) TTZP																		
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16	
BL 19	231,639	0	0	0	11,022	14,507	13,978	14,780	14,325	16,772	19,875	22,552	21,828	20,500	20,500	20,500	20,500	
BL 21.01 PAS	256,860	0	0	0	7,255	3,847	5,327	0	24,719	2,345	8,757	15,146	39,274	39,274	39,274	39,274	32,367	
PLI PAS	1,180	0	0	0	109	0	27	27	50	0	138	138	138	138	138	138	138	
BL 21.07	0																	
BL 39	32,842	0	0	0	2,177	2,696	2,238	3,137	1,772	-123	2,194	3,625	3,625	2,875	2,875	2,875	2,875	
BL 49	312,284	0	0	2,815	58	431	3,014	9,140	792	1,135	306	284,304	344	344	2,487	3,201	3,915	
BL 50	0																	
BL 53.01	8,286	0	0	0	72	543	290	231	891	834	369	744	863	863	863	863	863	
BL 53.02	597	0	0	0	21	0	0	207	0	0	38	50	56	56	56	56	56	
AOSC 10%	54,760	0	0	282	1,335	1,818	1,943	2,828	1,778	1,862	2,276	17,620	8,220	5,734	2,678	2,749	3,638	
AOSC PAS	4,583	0	0	0	187	58	233	244	688	0	828	444	475	475	475	475	0	
Budget node	888,725	0	0	3,097	21,226	22,833	26,510	30,473	43,192	21,572	33,486	343,423	73,623	69,059	68,146	68,932	63,152	
Quota established	888,725	0	0	22,700	22,700	15,500	37,791	48,776	30,000	30,000	318,571	45,913	63,355	63,355	63,355	63,355	63,355	
Interests+COCESNA	14,305	0	0	0	1,010	1,067	539	122	1,823	1,253	1,295	1,200	1,200	1,200	1,200	1,200	1,200	
Difference	0	0	0	19,604	1,474	-7,333	11,281	18,303	-13,192	8,428	285,085	-297,510	-10,268	-5,704	-4,792	-5,577	202	

Node Uruguay SUMU																		
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16	
BL 19	250,712	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,875	22,552	21,828	20,500	20,500	20,500	20,500	
BL 21.01 PAS	350,189	5,776	11,348	9,175	11,629	11,459	13,579	0	38,316	2,345	13,289	24,211	44,174	44,174	44,174	44,174	32,367	
PLI PAS	2,141	0	57	46	174	0	68	58	85	0	236	236	236	236	236	236	236	
BL 21.07	0																	

BL 39	47,072	0	201	4,065	5,217	4,970	4,544	2,578	2,244	891	3,611	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	351,855	5	5,115	3,027	58	36,462	3,001	7,360	792	1,135	306	284,304	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	8,942	43	315	298	72	543	290	231	891	834	369	744	863	863	863	863	863
BL 53.02	639	0	8	34	21	0	0	207	0	0	38	50	56	56	56	56	56
AOSC 10%	62,351	180	1,339	1,700	1,639	5,648	2,172	2,828	1,825	1,963	2,418	17,620	8,220	5,734	2,678	2,749	3,638
AOSC PAS	9,485	347	588	367	300	172	595	517	1,176	0	1,415	759	812	812	812	812	0
	0																
Budget node	1,068,020	8,002	26,404	27,640	29,123	72,694	37,687	28,438	57,832	22,688	40,262	352,900	78,958	74,394	73,481	74,267	63,250
Quota established	1,068,020	47,513	16,200	28,800	28,000	77,171	64,003	39,759	30,000	30,000	325,269	63,551	63,551	63,551	63,551	63,551	63,551
Interests+COCESNA	15,365	96	318	646	1,010	1,067	539	122	1,823	1,253	1,295	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	39,511	-10,204	1,160	-1,123	4,477	26,316	11,321	-27,832	7,312	285,007	-289,350	-15,407	-10,843	-9,930	-10,716	300

<b>Node Venezuela SVMI</b>																	
	TOTAL	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Number of nodes		15	15	15	16	16	16	16	16	16	16	16	16	16	16	16	16
BL 19	250,712	1,748	7,751	9,574	11,022	14,507	13,978	14,780	14,325	16,772	19,875	22,552	21,828	20,500	20,500	20,500	20,500
BL 21.01 PAS	689,617	4,881	10,233	22,485	19,440	26,012	28,830	0	105,076	2,345	35,542	78,846	78,358	78,358	78,358	78,358	42,495
PLI PAS	6,031	0	51	112	292	0	144	151	260	0	717	717	717	717	717	717	717
BL 21.07	0																
BL 39	32,380	0	201	4,922	142	50	0	558	3,254	891	3,611	3,625	3,625	2,875	2,875	2,875	2,875
BL 49	320,993	5	5,115	5,269	1,758	3,128	1,291	7,600	792	1,135	306	284,304	344	344	2,487	3,201	3,915
BL 50	0																
BL 53.01	8,942	43	315	298	72	543	290	231	891	834	369	744	863	863	863	863	863
BL 53.02	639	0	8	34	21	0	0	207	0	0	38	50	56	56	56	56	56
AOSC 10%	57,973	180	1,339	2,010	1,302	1,823	1,547	2,828	1,926	1,963	2,418	17,620	8,220	5,734	2,678	2,749	3,638
AOSC PAS	25,279	293	531	899	501	390	1,262	1,356	3,573	0	4,297	2,306	2,467	2,467	2,467	2,467	0
	0																
Budget node	1,377,201	7,054	25,227	44,958	33,540	45,386	46,802	27,590	128,274	22,688	65,878	409,563	115,278	110,714	109,802	110,587	73,860
Quota established	1,377,201	44,213	15,800	27,200	45,800	38,700	71,774	81,664	88,967	80,000	87,033	367,050	85,800	85,800	85,800	85,800	85,800
Interests+COCESNA	15,365	96	318	646	1,010	1,067	539	122	1,823	1,253	1,295	1,200	1,200	1,200	1,200	1,200	1,200
Difference	0	37,159	-9,427	-17,758	12,260	-6,686	24,972	54,074	-39,307	57,312	21,155	-42,513	-29,478	-24,914	-24,002	-24,787	11,940



		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
Revision	1,133,766	6,439	28,795	35,817	37,372	34,601	39,503	55,621	33,357	36,539	67,885	296,225	148,715	135,158	59,620	60,620	57,500
AOSC	1,118,175	6,458	28,840	35,865	30,458	38,117	39,503	55,621	53,352	30,457	67,885	296,225	148,715	108,940	59,620	60,620	57,500
Difference	15,591	-19	-45	-48	6,914	-3,516	0	0	-19,995	6,082	0	0	0	26,218	0	0	0
	0																
AOSC PAS	191,440	3,764	8,755	9,250	5,965	3,469	10,126	10,376	24,907	0	29,952	16,076	17,200	17,200	17,200	17,200	0
Cross check = 0	0																
AOSC 10%=	926,735	2,694	20,085	26,614	24,493	34,648	29,377	45,245	28,445	30,457	37,934	280,149	131,515	91,740	42,420	43,420	57,500
Total AOSC	1,118,175	6,458	28,840	35,865	30,458	38,117	39,503	55,621	53,352	30,457	67,885	296,225	148,715	108,940	59,620	60,620	57,500
Sum of differences	0	504,322	-117,621	41,761	36,439	-7,413	126,169	342,259	-415,648	433,170	2,940,597	-2,983,929	-294,254	-221,233	-201,913	-212,913	30,207

Sum of quotas + interests	17,444,129	94,680	394,621	524,743	493,961	598,794	558,557	442,361	1,081,918	347,823	696,172	5,781,244	1,351,128	1,278,107	1,258,787	1,269,787	1,026,667
Budget Total	17,444,129																
Cross check = 0	0																

<b>TOTALS</b>																	
	<b>TOTAL</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Number of nodes</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>
<b>BL 19</b>	3,992,317	26,217	116,266	143,612	176,355	232,109	223,653	236,481	229,206	268,348	318,000	360,824	349,246	328,000	328,000	328,000	328,000
<b>BL 21.01 PAS</b>	6,442,823	62,727	168,849	231,264	231,264	231,264	231,264	0	771,476	32,831	264,396	521,688	789,160	789,160	789,160	789,160	539,160
<b>PLI PAS</b>	44,592	0	845	1,156	3,469	0	1,156	1,156	1,810	0	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<b>BL 29</b>	6,487,415																
<b>BL 39</b>	574,061	0	3,014	53,863	30,552	34,044	32,852	34,413	29,496	5,130	50,698	58,000	58,000	46,000	46,000	46,000	46,000
<b>BL 49</b>	5,119,562	82	76,728	63,688	36,533	71,637	34,127	109,617	11,495	17,746	4,408	4,546,000	5,500	5,500	35,500	45,500	55,500
<b>BL 50</b>																	
<b>BL 53.01</b>	142,421	643	4,726	4,475	1,150	8,688	4,632	3,703	14,253	13,351	5,900	11,900	13,800	13,800	13,800	13,800	13,800
<b>BL 53.02</b>	10,178	0	118	505	337	0	0	3,318	0	0	600	800	900	900	900	900	900
<b>AOSC 10%</b>	926,735	2,694	20,085	26,614	24,493	34,648	29,377	45,245	28,445	30,457	37,934	280,149	131,515	91,740	42,420	43,420	57,500
<b>AOSC PAS</b>	191,440	3,764	8,755	9,250	5,965	3,469	10,126	10,376	24,907	0	29,952	16,076	17,200	17,200	17,200	17,200	0
<b>AOSC TOTAL</b>	1,118,175	6,458	28,840	35,865	30,458	38,117	39,503	55,621	53,352	30,457	67,885	296,225	148,715	108,940	59,620	60,620	57,500
<b>Budget</b>	17,199,349	94,680	394,621	524,743	493,961	598,794	558,557	442,361	1,081,918	347,823	696,172	5,781,244	1,351,128	1,278,107	1,258,787	1,269,787	1,026,667
<b>Interests+ COCESNA</b>	244,780	1,447	4,765	9,685	16,157	17,065	8,630	1,948	29,170	20,040	20,715	19,193	19,193	19,193	19,193	19,193	19,193
<b>TOTAL</b>	17,444,129	96,127	399,386	534,428	510,118	615,859	567,187	444,309	1,111,088	367,863	716,887	5,800,437	1,370,321	1,297,300	1,277,980	1,288,980	1,045,860

TOTAL	17,444,129	96,127	399,386	534,427	510,118	615,859	567,187	444,309	1,111,088	367,863	716,887	5,800,437	1,370,321	1,297,300	1,277,980	1,288,980	1,045,860
Comprobación = 0	-1	19	45	46	-6,909	3,516	0	0	19,995	-6,082	15,587	0	0	-26,218	0	0	0
Comprobación = 0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**ADMINISTRATIVE COSTS (CAPS)**

	2012 USD	2013 USD	2014 USD	2015 USD	2016 USD	2017 USD	2018 USD	Total
<b>REDDIG II procurement</b>	0	0						0
AOSC CAPS		210,330	23,370					233,700
<b>TERRESTRIAL SERVICE-TOTAL</b>			480,000	480,000	480,000	480,000	480,000	2,400,000
AOSC CAPS			65,400	52,320	0	0	13,080	130,800

**Form of payment of AOSC**

For budget lines 20 "Subcontracts" and 40 "Equipment" shall apply the following scheme of payments of administrative costs:

- Payment of 25% of the estimated administrative cost at beginning the purchase process requested.
- Payment of 25% of the estimated administrative cost during the preparation of tender.

Note: In these two initial phases of the process can only be set at an estimated cost, since the exact value of ICAO administrative costs can only be calculated where established and signed the corresponding contract.

- Payment of 40% of administrative cost at signing the Purchase Order (PO) by the part of ICAO and adjustment of payments of administrative costs made at a 90% of final value of the PO.
- Payment of 10% of the administrative cost at the settlement date of the PO.