

Agenda Item 2: Status of States' support to the project and deposit of contributions

2.1 The meeting took note of the States and international organizations that have confirmed their support to RLA/98/003 project, these are: Argentina, Bolivia, Brazil, Chile, Colombia, Ecuador, Panama, Paraguay, Peru, United States, Venezuela and COCESNA.

2.2 Furthermore, the meeting was informed that the participation in this project is open to CAR/SAM States and international organizations that wish to participate in it and in its financing. In respect of the situation reported in the previous meeting, some States of the CAR Region have expressed their interest to participate; so far official confirmation is expected in order to include them in the project.

2.3 Likewise, the Fifth Meeting of the Coordination Committee approved the participation of new members with a contribution of US\$60,000.00 corresponding to two additional years of project activities that could be distributed in two annual shares of US\$30,000.00 each.

2.4 The meeting took note that so far, no confirmation has been received regarding the participation of additional members.

2.5 Project's Financial Status

2.5.1 The coordination committee took note of **Chart # 1**, which presents a detailed breakdown of the expenditures to 31 December 2003, additionally a "pie chart" has been prepared illustrating the percentage of execution of each one of the project components (**Appendix A**), and **Appendix B** presents the evolution of the expenditures of RLA/98/003 project since the beginning.

2.5.2 It should be noted that Chart # 1 includes the estimation of expenditures foreseen to the end of 2003, therefore an estimated of the expenditures for WGS-84 Seminar, scheduled from 1 to 5 December 2003 in Rio de Janeiro, Brazil, has been included.

2.5.3 Additionally, the meeting was informed that in keeping the actual rhythm of the budgetary execution and taking into consideration the cost sharing contributions pending from some States, it is estimated that with the actual budget, the project could conclude its activities in the second semester of **2006**.

2.5.4 In relation to contributions pending from some States, Argentina informed that before the end of 2003 their obligations with the project will be cancelled. Likewise, United States informed that due to the actual situation it will be difficult to cover their obligations with the project in a short term, however, requested that the contributions made to support AP/ATM Meetings, for RVSM implementation, be considered in the future as payment of their obligations, for which it was agreed that the FAA deposits the corresponding funds in the project account.

Chart # 1
Sixth Meeting of the Coordination Committee of RLA/98/003 Project
Detailed breakdown of expenditures to 31 December 2003
(in thousand USD)

Budget Line (BL)	Title	1998	1999	2000	2001	2002	2003	Total
BL 11	International Experts	0.0	151.3	136.3	153.8	151.9	63.8	657.1
BL 13	Administrative Support	0.0	47.1	16.7	23.9	25.9	27.5	141.1
BL 15	Official Travel	0.0	0.0	0.0	0.2	0.0	0.0	0.2
BL 16	Missions	1.1	27.2	23.7	15.9	15.62	44.7	128.3
BL 17	National Professionals	0.0	0.0	18.9	49.2	70.8	76.6	215.5
BL 39	Fellowships/Training	0.0	60.3	76.5	49.2	69.8	105.0	360.7
BL 45-01	Expendable Equipment	0.0	0.2	7.9	3.4	0.6	0.3	12.4
BL 45-02	Non-expendable Equipment	0.0	5.7	2.4	0.0	0.0	0.0	8.1
BL 45-03	OPS & MTCE	0.0	0.8	0.4	-0.2	0.1	0.0	1.0
BL 52	Reports Cost	0.0	0.0	0.1	0.0	6.1	0.0	6.3
BL 53	Miscellaneous	0.1	1.8	7.4	7.4	8.7	8.0	33.4
	AOSC PNUD	0.0	8.0	7.9	8.3	9.53	8.9	42.7
	TOTAL	1.2	302.4	298.4	311.1	359.0	334.8	1606.9

2.6 Status of cost sharing contributions

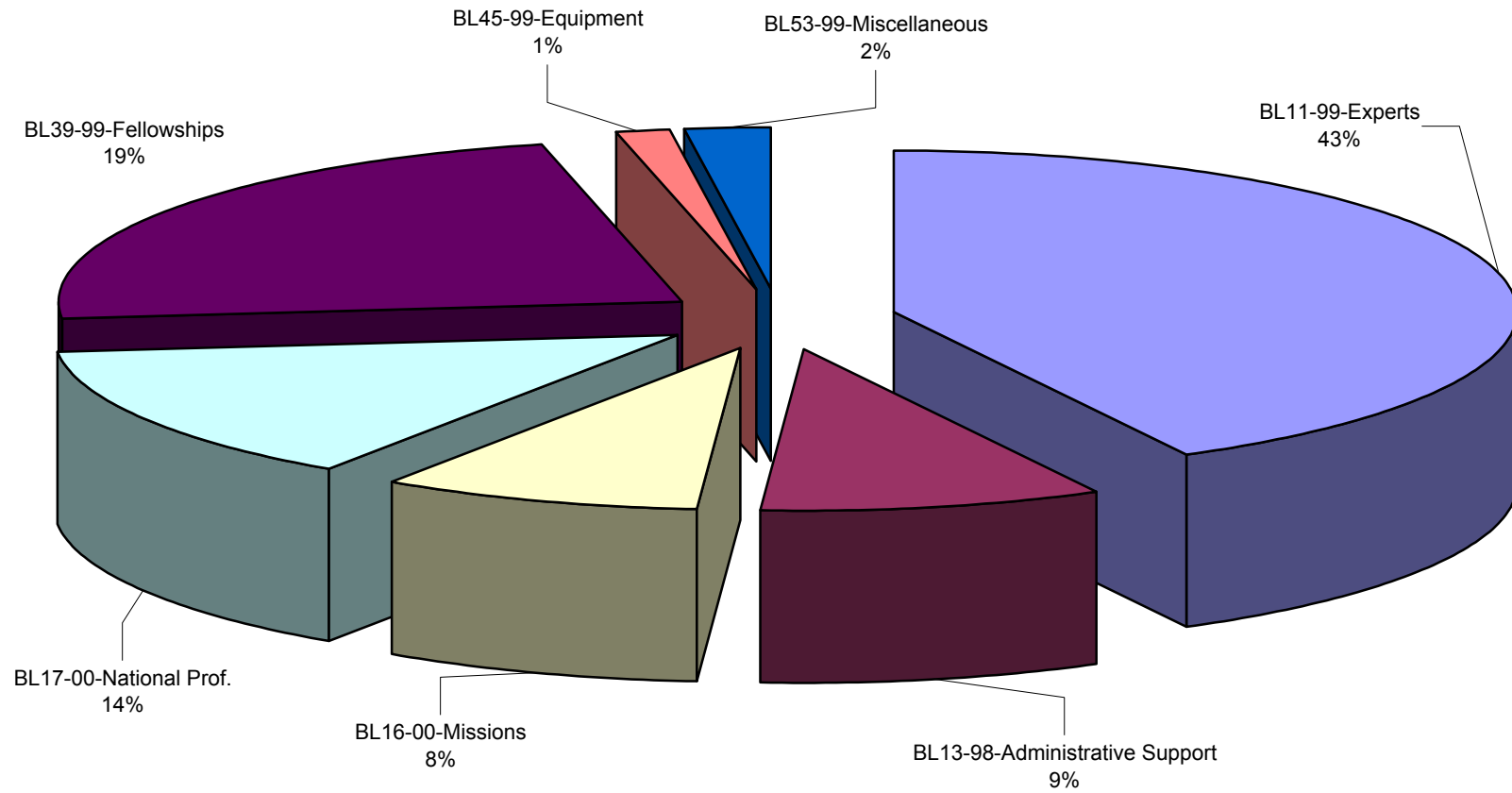
2.6.1 Additionally, the coordination committee was informed on the status of the contributions shown in the following chart, concluding that so far the contributions received correspond to the 88,6% of the budget total.

Chart # 2
RLA/98/003 Transition to CNS/ATM Systems in the CAR and SAM Regions
Record of cost sharing contributions

State	Contributions scheduled (in thousand USD)	Contributions received (in thousand USD)	Contribution pending (in thousand USD)
Argentina	200,5	32,3+ ⁽¹⁾ 85,6	82,6
Bolivia	200,5	200,5	0
Brazil	200,5	200,5	0
Chile	200,5	200,5	0
Colombia	200,5	200,5	0
COCESNA	200,5	200,5	0
Ecuador	200,5	200,5	0
Panamá	200,5	150,0	50,5
Paraguay	200,5	130,8	69,7
Perú	200,5	200,5	0
United States	200,5	123,5	77,0
Venezuela	200,5	200,5	0
Total	2,406	2,126,2	279,8
PERCENTAGE	100%	88,4%	11,6%

⁽¹⁾ Pending confirmation

**RLA/98/003 Regional Project
Transition to CNS/ATM Systems in the CAR and SAM Regions
Percentage of total Expenditures by BL
1998-2003**



Evolution of Expenditures of RLA/98/003 Project Transition to CNS/ATM Systems in the CAR and SAM Regions

