

**INTERNATIONAL CIVIL AVIATION ORGANIZATION
South American Regional Office**

**REGIONAL PROJECT RLA/03/901
REDDIG Management System and Satellite Segment Administration**

ELEVENTH MEETING OF COORDINATION COMMITTEE (RCC/11)

(Lima, Peru, May 5-6, 2008)

Agenda Item 4: Project RLA/03/901 Financial Situation and 2008 Budget Approval

(Presented by the Secretariat)

Summary

This working paper provides a detailed breakdown of expenditures of Project RLA/03/901 and cost-sharing contributions situation. Also, it shows 2008 budget alternatives to be analyzed by the Project Coordination Committee.

1. Background

1.1. According to RLA/03/901 terms of reference, ICAO South American Regional Office should prepare REDDIG annual budget to be approved by REDDIG Coordination Committee Meeting.

1.2. Likewise, in every coordination meeting a detailed breakdown of Project expenses incurred during previous year is presented as well as cost-sharing contribution situation.

2. REDDIG State members

2.1. States and territories that are part of REDDIG are: Argentina, Bolivia, Brazil, Chile, Colombia, Ecuador, Guyana, French Guyana, Paraguay, Peru, Surinam, Trinidad and Tobago, Uruguay and Venezuela.

3. **Shared-cost contribution situation**

3.1 **Chart # 1**, indicates cost-sharing contribution situation together with Revision K cost-sharing distribution of project RLA/03/901 budget. In this chart it can be observed that **Bolivia** and **Surinam** have pending contributions corresponding to 2006 and/or 2007. This situation could probably affect Project capacity to deliver required services.

3.2 According to conclusion RCC 8/11, REDDIG States members have approved the procedure related to payment delay, which includes the distribution of 3 reminders sent by the Regional Office; therefore, the Meeting should decide whether or not next phase should be put in force, which includes a group of actions that conclude with the entire cancellation of satellite PVC circuits.

4. **Summary of obligations committed by Project RLA/03/901 during 2003, 2004, 2005 and 2006**

4.1 **Chart # 2** indicates obligation committed by Project RLA/03/901 during 2003, 2004, 2005, 2006 and 2007. As it can be seen, in 2003 commitments totaling USD 96,108; USD399,341 in 2004; USD 534,382 in 2005, USD 506,496 in 2006 and US\$612,343 in 2007. On the other hand, contributions received up to date are USD 2,573,396, which represent a credit balance of more than **USD 418,359**. Likewise, **Chart # 3** shows a bar graph related to Project expenses distribution among 2003, 2004, 2005, 2006 and 2007, as well as a circular graph, in which it can be seen the total execution per budget line.

4.2 Furthermore, budget for 2008 is approximately USD **765,032**, which should be executed with project remaining funds (+ USD 418,000) plus contributions for 2008 and pending for 2007.

4.3 Although a credit balance is maintained in the project, it will be necessary receive contributions on time for 2008, in order to avoid affecting project performance. In this sense, the meeting is proposed to consider the adoption of the following conclusion:

Conclusion RCC 11/XX: Deposit of cost-sharing contributions to Project RLA/03/901

The REDDIG States members should make as soon as possible the corresponding arrangements for depositing their 2008 cost-sharing contributions to Project RLA/03/901.

5. **RLA/03/901 Budget Extension**

5.1 As previously mentioned, it is ICAO's responsibility to present the draft project budget to be approved by the coordination committee meeting. In this sense, project document indicates that satellite area rental costs will be distributed initially taking in consideration the bandwidth used by each node, according to an initial calculation included as Attachment 5 to the project document, and, later, taking as a base the actual traffic of each node.

5.2 **Chart #4** indicates the bandwidth distribution of the first five years of execution. For the bandwidth calculation, the following criteria was considered:

- a) An actual measurement period of 4 continuing months.
- b) The average-source is obtained and reported directly by NCC Service History. Additionally, it has been considered that a 30% of Node SBMN average-source would correspond to the use of REDDIG Administration towards all the nodes.
- c) This 30% is divided into 16 nodes and charged to each one, respectively. The bandwidth average of each node is the result of adding its average-source plus 1/15 of 30% of average-source of Nodo SPIM.
- d) The bandwidth average of each node is the result of adding its average-source plus 1/16 of 30% of average-source of Node SBMN.
- e) The actual average (Kbps) showed is equivalent to a continuous bandwidth use (Kbps) during all measurement period.

5.3 Based in this bandwidth use distribution, Project RLA/03/901 Budget Revision "L" has been prepared, enclosed as **Appendix A** to this working paper for the consideration of the Meeting, which includes a project budget extension up to 2010.

6. **Suggested Action**

The Meeting is invited to:

- a) Take note of the information being presented;
- b) Request States that have not yet made deposited their cost-sharing contributions to inform about the arrangements they are making in this sense;
- c) Take a decision about the implementation of next phase corresponding to delayed payment of cost-sharing contributions for Bolivia and Surinam, which includes a group of actions that conclude with the total cancellation of satellite PVC circuits;
- d) Approve the Draft Conclusion presented in paragraph 4.3 of this working paper;
- e) Approve Revision "L" of project RLA/03/901 budget.

Chart # 1
Situation of cost-sharing contributions of project RLA/03/901
corresponding to 2003, 2004, 2005, 2006 and 2007

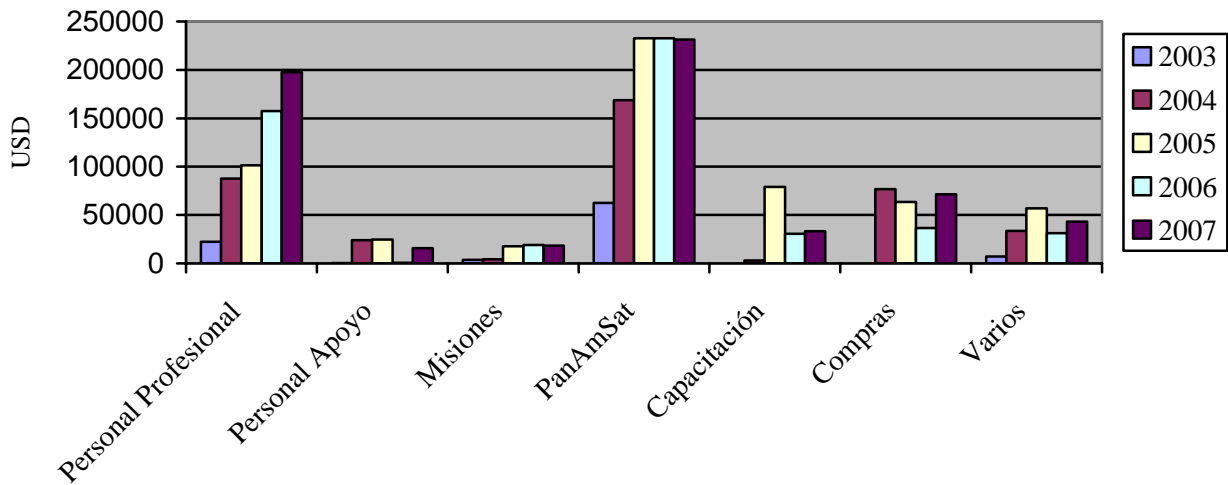
State	Quota	Debt	Quota	Debt	Quota	Debt	Quota	Debt	Quota	Debt	Total Deposited	Total Debt
	2003		2004		2005		2006		2007			
Argentina	50,363	0	30,100	0	37,800	0	44,800	0	66,700	0	232,906	0
Bolivia	39,563	0	22,100	0	28,900	0	33,600	20	10,900	10,900	124,143	10,920
Brazil	123,790	0	72,900	0	79,400	0	111,000	0	60,800	0	447,890	0
Chile	40,013	0	35,100	0	36,400	0	67,000	0	28,710	0	207,223	0
Colombia	24,269	0	0	0	162,094	0	0	0	150,000	0	336,363	0
Ecuador	40,913	0	15,200	0	25,500	0	29,100	0	19,000	0	129,713	0
France	34,763	0	11,300	0	20,900	0	26,400	0	25,000	0	118,363	0
Guyana	34,313	0	9,900	0	19,900	0	22,900	0	15,000	0	102,530	0
Paraguay	35,363	0	12,700	0	21,900	0	30,700	0	25,600	0	126,263	0
Peru	49,613	0	28,300	0	36,500	0	39,690	0	40,000	0	194,113	0
Suriname	34,313	0	7,400	0	18,500	0	28,700	14,380	18,300	18,300	74,533	32,680
Uruguay	47,513	0	16,200	0	28,800	0	28,000	0	77,171	45	197,639	45
Venezuela	44,213	0	15,800	0	27,200	0	45,800	0	38,700	0	171,713	0
T&T	0	0	0	0	22,700	0	22,700	0	15,500	16	60,884	16
Interests	1,477		4,765		9,685		14,504		17,065		49,119	N/A
TOTAL	600,449		281,765		576,144	0	4546,557	14,400	608,446	29,200	2,573,396	43,600

NOTE: Some differences between amounts deposited by States and indicated by ICAO can be due to the cost of banking transactions or differences in Money Exchange.

Chart # 2
Detailed breakdown of Expenditures up to 31 December 2007

Budget Line	2003	2004	2005	2006	2007	TOTAL
BL 11 Experts						
REDDIG Administrator	22,359	87,650	101,296	157,561	197,784	566,650
BL 13 Adm. Support						
13-01 Secretary	354	12,185	12,551	0	15,718	40,808
13-02 REDDIG technician		12,000	12,108	712	250	25,070
BL 15 Official Travel		321	925	499	0	1,745
BL 16 Missions	3,504	4,110	16,733	18,642	18,357	61,346
BL 20 Sub-Contract						
21-01 PanAmSat (1 Oct -31 Dic 2003) P.O. 30473	62,727					62,727
21-01 PanAmSat (2004) P.O. 40670		168,849	231,264	231,264	231,264	862,641
21-98 Professional Responsibility Insurance		845	1,156	3,469	0	5,470
BL 39 Training (Simultaneous Interpretation)		3,014	53,862	30,553	34,044	121,473
BL 40 Equipment						
45-01 Spare Parts		(12,752)	59,542	36,312	71,637	154,739
45-02 Office Equipment	82		2,083	(30)	0	2,053
45.03 Operation and maintenance of equipment		1,716	1,781		0	3,497
45.04 Transfer of NCC from SPIM to SBMN						
PO 40694 VIASAT		8,250				8250
PO 40687 MEMOTEC		4,250				4250
45.05 PO 40489 SEEE contract extension		50,000				50,000
45.06 PO 40090 Red de Back-up SEEE		24,820				24,820
45.98 Professional Responsibility Insurance (PLI)		444	284	246		974
BL 53.01 Tel., banking charges, courier, etc.	643	4,726	4,475	1150	8,688	19,682
BL 53.02 UNDP services cost		118	505	337	0	960
55.01 AOSC Administrative costs	6,439	28,795	35,817	34,695	34,601	140,347
TOTAL	96,108	399,341	534,382	512,864	612,343	2,155,037

Chart # 3
Distribution of Expenses 2003, 2004, 2005, 2006 and 2007
Project RLA/03/901



Budget Line

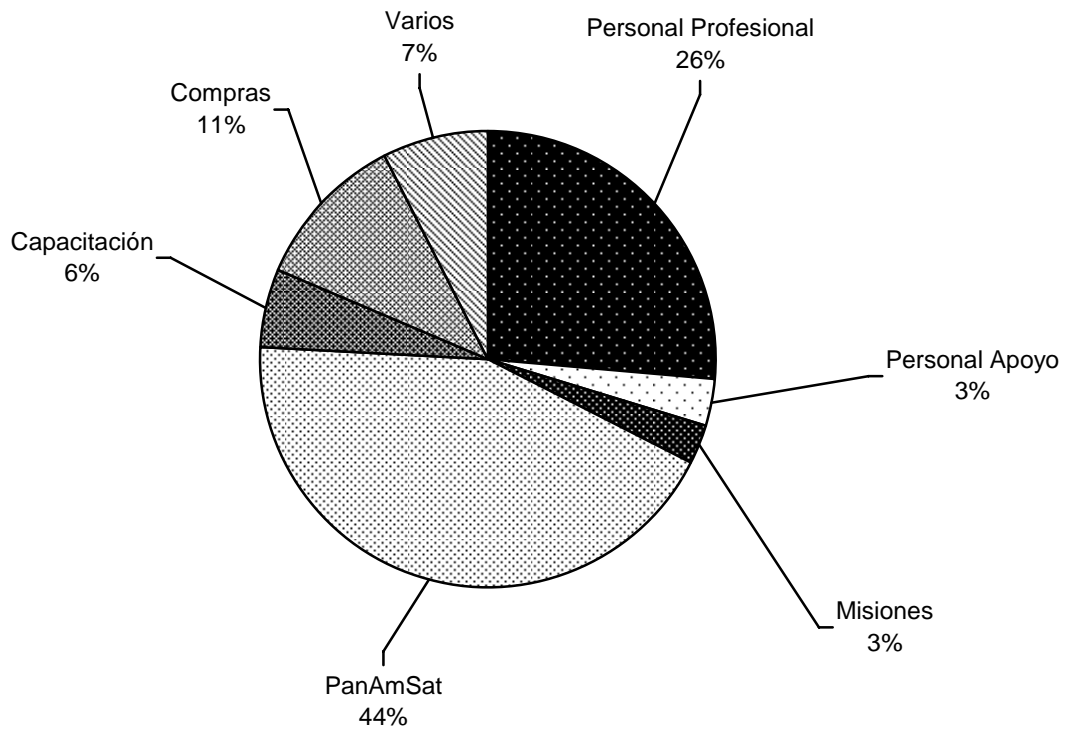


Chart # 4
Distribution of band width use

Node	Year 1		Year 2		Year 3		Year 4		Year 5		Year 6	
	BW	%	BW	%	BW	%	BW	%	BW	%	BW	%
SAEZ	128.8	10.441	140.5	10.537	58.9	12.107	97.0	14.560	79.0	14.286	76.2	17.209
SLLP	71.2	5.772	90.4	6.781	28.0	5.755	34.0	5.104	32.5	5.877	21.3	4.810
SBCT	112.0	9.079	145.7	10.928	64.4	13.237	74.0	11.108	47.7	8.626	39.0	8.808
SBMN	43.2	3.502	92	6.901	41.2	8.469	34.5	5.179	33.4	6.040	21.1	4.765
SBCT	85.6	6.939	66.4	4.981	7.5	1.542	13.9	2.086	10.9	1.971	10.5	2.371
SCEL	73.6	5.966	132.8	9.962	35.3	7.256	66.9	10.042	35.0	6.329	16.7	3.771
SKED	125.6	10.182	124.8	9.362	48.3	9.928	58.1	8.721	56.4	10.199	32.3	7.294
SEGU	78.4	6.355	71.2	5.341	17.5	3.597	19.5	2.927	26.1	4.720	16.0	3.613
SOCA	45.6	3.696	44.8	3.361	15.9	3.268	30.4	4.563	29.5	5.335	25.3	5.714
SYGC	43.2	3.502	39.2	2.941	9.4	1.932	8.3	1.246	7.2	1.302	6.7	1.513
SGAS	48.8	3.956	50.6	3.792	24.8	5.098	27.7	4.158	16.4	2.966	14.7	3.320
SPIM	124.8	10.117	133.2	9.992	48.1	9.887	75.7	11.363	68.9	12.459	64.0	14.453
SMPM	43.2	3.502	31.2	2.34	20.6	4.234	15.8	2.372	11.2	2.025	7.6	1.716
SUMU	113.6	9.209	89.6	6.721	19.3	3.967	33.5	5.029	27.4	4.955	26.0	5.872
SVMI	96.0	7.782	80.8	6.061	47.3	9.723	56.0	8.406	62.2	11.248	55.2	12.466
TTZP	0	0	0	0	0	0	20.9	3.100	9.2	1.664	10.2	2.304
TOTAL	1,233.6	100	1,333.2 0	100	486.50	100.00	666.20	100	552.9	100	442.80	100

ORGANIZACIÓN DE AVIACIÓN CIVIL INTERNACIONAL/
 INTERNATIONAL CIVIL AVIATION ORGANIZATION

Revisión del Presupuesto Versión/Budget Revision Version "K"

Proyecto/Project RLA/03/901
 Sistema de Gestión de la REDDIG y Administración del Segmento Satelital/
 REDDIG Management System and Satellite Segment Administration

Número de Proyecto/ Project Number	RLA/03/901/I Revisión L		
Duración/Duration	5 años ajustables		
Fecha de inicio/ Beginning Date	July 2003		
Estados participantes/ Participant States	Argentina, Bolivia, Brasil, Chile, Colombia, Ecuador, Francia, Guyana, Paraguay, Peru Surinam, Trinidad y Tobago, Uruguay y Venezuela		
Agencia de ejecución/ Executing agency	ICAO		
Presupuesto total/ Total budget	US\$		4,316,132
Breve descripción/ Breve description	<p>El objetivo de este proyecto es establecer un mecanismo multinacional para la Administración de la Red Digital Sudamericana (REDDIG), considerando para ello los desarrollos regionales en esta materia. Asimismo el proyecto, y mientras se establezca dicho mecanismo multinacional, administrará temporalmente la REDDIG y conducirá implantaciones de aplicaciones en el ámbito CNS/ATM de acuerdo con los requerimientos del FASID CAR/SAM./ This project objective is to establish a multinational mechanism for the Administration of the South American Digital Network (REDDIG), considering regional developments in this matter. Likewise the project, while this multinational mechanism is established, will temporarily manage the REDDIG and will conduct the implementation of CNS/ATM application according to the CAR/SAM FASID.</p>		
	Anterior / Previous	"K"	US\$ 3,016,743
	Revisión/ Revision	"L"	US\$ 4,316,132
	Variación/ Variation		US\$ 1,299,389
Razones para la revisión/ Reasons for the revision	<p>Extender la duración del proyecto hasta el 31 de diciembre del 2010 y ajustar las cifras del año 2007 con los gastos reales.</p>		

PRESUPUESTO DEL PROYECTO

(en U.S. Dolares)

Estados Regional para CAR y SAM

Proyecto RLA/03/901/I Revisión L

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2008

Sistema de Gestión de la REDDIG y

Título Administración del Segmento Satelital/

	TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$
10	Personal del proyecto																
11	Profesionales internacionales																
11.01	Administrador de la Red	1,236,318	2.5	22,359	12.0	93,953	12.0	101,296	12.0	156,503	12.0	197,784	204,423	220,000			240,000
11.51	Aspectos Institucionales	0															
11.97	Consultores	-6,303				(6,303)											
11.99	Sub-Total	1,230,015	2.5	22,359	12.0	87,650	12.0	101,296	12.0	156,503	12.0	197,784	204,423	220,000			240,000
13	Personal de soporte Administrativo																
13-01	Secretaria bilingüe	107,808		354	6.0	12,185	6.0	12,551		6.0	15,718	6.0	17,000	25,000			25,000
13-02	Técnico REDDIG	25,069			12.0	12,000	12.0	12,108	711		250						
13-03	Técnico REDDIG Manaos																
13.99	Sub-Total	132,877		354	18	24,185		24,659	711		15,968		17,000	25,000			25,000
15	Viajes Oficiales	3,995				321		925	499		0		750	750			750
16	Costo de Misiones	127,345		3,504		4,110		16,732	18,642		18,357		22,000	22,000			22,000
19	Total del Componente	1,494,232		26,217		116,266		143,612	176,355		232,109		244,173	267,750			287,750
20	Sub-Contratos																
21.01	Alquiler del segmento satelital (P.O. 40670) P.O. 30473(1 Oct 2003 to 31 Dic 2003)	62,727		62,727													
	P.O. 40670 (1 Jan 2005 to 31 Dic 2008)	1,593,905				168,849		231,264	231,264		231,264		231,264	250,000			250,000
21.98	Seguro de responsabilidad profesional	5,470				845		1,156	3,469		0		0				
29	Total del Componente	1,662,102		62,727		169,694		232,420	234,733		231,264		231,264	250,000			250,000

PRESUPUESTO DEL PROYECTO

(en U.S. Dolares)

Estados Regional para CAR y SAM

Proyecto RLA/03/901/I Revisión L

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2008

Sistema de Gestión de la REDDIG y

Título Administración del Segmento Satelital/

	TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$
30 Entrenamiento																	
31 Becas individuales	0																
31-99 Sub Total	228,086						18,611		28,277		33,238		47,960		50,000		50,000
	0																
33-01 Tuition MEMOTEC PO 50632	25,100						25,100										
33-02 Tuition VIASATA P.O. 50661	9,950						9,950										
33-98 Group Training	10,582								2,276		806		2,500		2,500		2,500
37-98 PLI	3,215				3,014		201										
	0																
39 Total de entrenamiento	276,933				3,014		53,862		30,553		34,044		50,460		52,500		52,500
40 Equipamiento																	
Reembolso RLA/98/019 (Aduanas)	-12,752				-12,752												
45.01 Repuestos	170,000												120,000		25,000		25,000
SAM REDDIG	70,569						45,930		17,750		6,889						
SAEZ	10,000												10,000				
SLLP	3,194										3,194						
SBRF-SBMN-SBCT	20,464						6,490		13,824		150						
SCEL	48,855						3,009		1,603		-1,494		20,737		25,000		
SKED	39,797								84		14,466		10,247		15,000		
SEGU	6,880						1,870		2,390		2,620						
SOCA	0																
SYGC	268										268						
SGAS	6,128								661		5,467						
SPIIM	0																
SMPM	1,350										1,350						
TTZP	0																
SUMU	49,246										36,031		13,215				
SVMI	4,939						2,242				2,697						
Sub Total	418,938		0		-12,752		59,541		36,312		71,637		174,199		65,000		25,000

PRESUPUESTO DEL PROYECTO

(en U.S. Dolares)

Estados Regional para CAR y SAM

Proyecto RLA/03/901/I Revisión L

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2008

Sistema de Gestión de la REDDIG y

Título Administración del Segmento Satelital/

	TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$
45.02 Equipo para la Oficina REDDIG	9,052		82						-30				3,000		3,000		3,000
Laptop REDDIG	1,829						1,829										
LINDY COMPU PO 50534 SBMN	254						254										
Sub Total	11,135		82		0		2,083		-30		0		3,000		3,000		3,000
45.03 Operación y mantenimiento de equipo de Oficina	24,216				1,716				0		0		7,500		7,500		7,500
PO 50522 VIASAT Reparación Modem SYGC	1,603						1,603										
CB LIMA	179						179										
	0																
45.04 Transferencia del NCC de SPIM a SBMN	0																
P.O. 040694 VIASAT	8,250				8,250												
P.O. 040687 MEMOTEC	4,250				4,250												
45.05 Extensión del contrato SEEE (P.O. 40489)	50,000				50,000												
45.06 Red de respaldo SEEE (P.O. 04090)	24,820				24,820												
45.98 Seguro de responsabilidad profesional	2,474				444		284		246				500		500		500
45.99 Sub-Total	115,792		0		89,480		2,066		246		0		8,000		8,000		8,000
49 Total del Componente	545,864		82		76,728		63,690		36,528		71,637		185,199		76,000		36,000
50 Varios																	
53.01 Gastos varios	40,017		643		4,726		4,475		1,150		8,688		5,335		7,500		7,500
53.02 Cargos del PNUD por servicios	1,460				118		505		337				500				
53.99 Sub-Total	41,477		643		4,844		4,980		1,487		8,688		5,835		7,500		7,500
55 Costos administrativos	295,524		6,439		28,795		35,817		33,208		34,601		52,914		52,875		50,875
59 Total del Componente	337,001		7,082		33,639		40,797		34,695		43,289		58,749		60,375		58,375
TOTAL DEL PROYECTO	4,316,132		96,108		399,341		534,381		512,864		612,343		769,845		706,625		684,625

PRESUPUESTO DEL PROYECTO

(en U.S. Dolares)

Estados Regional para CAR y SAM

Proyecto RLA/03/901/I Revisión L

Sistema de Gestión de la REDDIG y

Título Administración del Segmento Satelital/

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2008

	TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$	M/H	US\$
			2003		2004		2005		2006		2007		2008		2009		2010
100 COSTOS COMPARTIDOS																	
101 Costos Compartidos Gobiernos																	
101.01 Argentina	422,159		50,363		30,100		37,800		44,800		66,700		83,327		70,181		38,889
101.02 Bolivia	243,321		39,563		22,100		28,900		33,600		10,900		39,924		37,635		30,700
101.03 Brasil	761,613		123,790		72,900		79,400		111,000		60,800		81,444		116,876		115,403
101.04 Chile	301,576		40,013		35,100		36,400		67,000		28,710		29,500		29,500		35,353
101.05 Colombia	336,363		24,269		0		162,094		0		150,000		0		0		0
101.06 Ecuador	228,007		40,913		15,200		25,500		29,100		19,000		37,114		34,493		26,687
101.07 Francia	225,113		34,763		11,300		20,900		26,400		25,000		42,044		40,006		24,700
101.08 Guyana	181,959		34,313		9,900		19,900		22,900		15,000		32,184		28,980		18,783
101.09 Paraguay	227,233		35,363		12,700		21,900		30,700		25,600		39,725		33,722		27,523
101.10 Perú	367,475		49,613		28,300		36,500		39,700		40,000		65,859		62,948		44,554
101.11 Surinam	185,473		34,313		7,400		18,500		28,700		18,300		32,661		29,513		16,086
101.12 Uruguay	306,332		47,513		16,200		28,800		28,000		77,171		60,252		40,421		7,975
101.13 Venezuela	330,896		44,213		15,800		27,200		45,800		38,700		57,894		57,731		43,557
101.14 Intereses	49,119		1,447		4,765		9,685		16,157		17,065		0		0		0
101-15 Trinidad y Tobago	144,679		0		0		22,700		22,700		15,500		34,039		31,055		18,686
101.99 Sub-Total	4,311,320		600,449		281,765		576,179		546,557		608,446		635,966		613,061		448,896
109 TOTAL DEL COMPONENTE	4,311,320		600,449		281,765		576,179		546,557		608,446		635,966		613,061		448,896
BL-99 - BL 109	4,812		-504,341		117,576		-41,798		-33,693		3,897		133,879		93,564		235,729

DSITRIBUCIÓN DEL LOS COSTOS DEL SEGMENTO SATELITAL
 (en dólares US)

Proyecto RLA/03/901/I Revisión L
 Título Sistema de Gestión de la REDDIG y Administración del Segmento Satelital/

Costo Segmento Satelital	AOSC	SRP	Total									
2003 USD	62,727	3,764.00	0.00	66,491.00								
2004 USD	168,849	8,754.00	845.00	178,448.00								
2005 USD	231,264	9,251.00	1,156.00	241,671.00								
2006 USD	231,264	5,966.00	3,469.00	240,699.00								
2007 USD	231,264	3,469.00	0.00	234,733.00								
2008 USD	231,264	3,469.00	0.00	234,733.00								
2009 USD	250,000	12,500.00	5,000.00	267,500.00								
2010 USD	250,000	12,500.00	5,000.00	267,500.00								
TOTAL	1,656,632	59,673.00	15,470.00	1,731,775.00								

	2,003			2,004				2,005			
	AOSC	PAS	Total	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	Total
Argentina	393	6,549	6,942	923	89	17,794	18,806	1,120	140	27,999	29,259
Bolivia	217	3,620	3,838	594	57	11,449	12,100	532	67	13,310	13,909
Brasil	342	5,695	6,037	957	92	18,453	19,502	1,225	153	30,613	31,991
Brasil	132	2,197	2,328	604	58	11,652	12,314	783	98	19,585	20,466
Brasil	261	4,353	4,614	436	42	8,410	8,888	143	18	3,565	3,726
Chile	225	3,742	3,967	872	84	16,819	17,775	671	84	16,780	17,535
Colombia	383	6,387	6,770	819	79	15,806	16,704	918	115	22,960	23,993
Ecuador	239	3,987	4,226	468	45	9,017	9,530	333	42	8,319	8,693
Francia	139	2,319	2,458	294	28	5,674	5,996	302	38	7,558	7,898
Guyana	132	2,197	2,328	257	25	4,965	5,247	179	22	4,468	4,669
Paraguay	149	2,481	2,630	332	32	6,408	6,773	472	59	11,789	12,320
Perú	381	6,346	6,727	875	84	16,870	17,829	915	114	22,865	23,894
Surinam	132	2,197	2,328	205	20	3,951	4,176	392	49	9,792	10,233
Trinidad y Tobago	0	0	0	0	0	0	0	0	0	0	0
Uruguay	347	5,776	6,123	588	57	11,348	11,993	367	46	9,175	9,587
Venezuela	293	4,881	5,174	531	51	10,233	10,815	899	112	22,485	23,496
	3,764	62,727	66,491	8,754	845	168,849	178,448	9,251	1,156	231,264	241,671

	2,006				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	597	0	39,797	40,394
Bolivia	304	177	11,803	12,284	204	0	13,591	13,795	167	0	11,124	11,291
Brasil	663	385	25,688	26,736	299	0	19,948	20,247	306	0	20,369	20,674
Brasil	309	180	11,976	12,465	210	0	13,968	14,177	165	0	11,020	11,185
Brasil	124	72	4,825	5,022	68	0	4,558	4,627	82	0	5,484	5,566
Chile	599	348	23,224	24,171	220	0	14,637	14,857	131	0	8,722	8,853
Colombia	520	303	20,169	20,992	354	0	23,586	23,940	253	0	16,870	17,123
Ecuador	175	102	6,769	7,045	164	0	10,915	11,079	125	0	8,356	8,482
Francia	272	158	10,553	10,984	185	0	12,337	12,522	198	0	13,214	13,412
Guyana	74	43	2,881	2,999	45	0	3,011	3,056	52	0	3,499	3,552
Paraguay	248	144	9,616	10,008	103	0	6,858	6,961	115	0	7,677	7,793
Perú	678	394	26,278	27,351	432	0	28,814	29,246	501	0	33,426	33,927
Surinam	141	82	5,485	5,709	70	0	4,684	4,754	60	0	3,969	4,029
Trinidad y Tobago	187	109	7,255	7,551	58	0	3,847	3,905	80	0	5,327	5,407
Uruguay	300	174	11,629	12,104	172	0	11,459	11,631	204	0	13,579	13,783
Venezuela	501	292	19,440	20,233	390	0	26,012	26,402	432	0	28,830	29,262
	5,966	3,469	231,264	240,699	3,469	0	231,264	234,733	3,469	0	231,264	234,733

	2,009				2010			
	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL
Argentina	2,151	860	43,022	46,033	2,151	860	43,022	46,033
Bolivia	601	241	12,026	12,868	601	241	12,026	12,868
Brasil	1,101	440	22,019	23,560	1,101	440	22,019	23,560
Brasil	596	238	11,913	12,747	596	238	11,913	12,747
Brasil	296	119	5,928	6,343	296	119	5,928	6,343
Chile	471	189	9,429	10,089	471	189	9,429	10,089
Colombia	912	365	18,236	19,513	912	365	18,236	19,513
Ecuador	452	181	9,033	9,666	452	181	9,033	9,666
Francia	714	286	14,284	15,284	714	286	14,284	15,284
Guyana	189	76	3,783	4,048	189	76	3,783	4,048
Paraguay	415	166	8,299	8,880	415	166	8,299	8,880
Perú	1,807	723	36,134	38,663	1,807	723	36,134	38,663
Surinam	215	86	4,291	4,591	215	86	4,291	4,591
Trinidad y Tobago	288	115	5,759	6,162	288	115	5,759	6,162
Uruguay	734	294	14,679	15,707	734	294	14,679	15,707
Venezuela	1,558	623	31,165	33,347	1,558	623	31,165	33,347
	12,500	5,000	250,000	267,500	12,500	5,000	250,000	267,500

**DISTRIBUCION PORCENTUAL DE USO DEL SEGMENTO SATELITAL/
PERCENTUAL DISTRIBUTION OF THE USE OF THE SATELLITE SEGMENT**
(En Dólares EE.UU./In US Dollars)

Pais/Country: Regional para Sudamérica/Regional for South America
Proyecto/Project: RLA/03/901/I Revisión L
Título/Title: Sistema de Administración de la REDDIG/REDDIG Management System

	BW	%	BW	%	BW	%	BW	%	BW	%	BW	%	BW	%
	Year 1	Year 1	Year 2	Year 2	Year 3	Year 3	Year 4	Year 4	Year 5	Year 5	Year 6	Year 6	Year 7	Year 7
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%	76.2	17.209%
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%	21.3	4.810%
Brazil	112.0	9.079%	145.7	10.929%	64.4	13.237%	74.0	11.108%	47.7	8.626%	39.0	8.808%	39.0	8.808%
Brazil	43.2	3.502%	92	6.901%	41.2	8.469%	34.5	5.179%	33.4	6.040%	21.1	4.765%	21.1	4.765%
Brazil	85.6	6.939%	66.4	4.980%	7.5	1.542%	13.9	2.086%	10.9	1.971%	10.5	2.371%	10.5	2.371%
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%	16.7	3.771%
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%	32.3	7.294%
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%	16.0	3.613%
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%	25.3	5.714%
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%	6.7	1.513%
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%	14.7	3.320%
Peru	124.8	10.117%	133.2	9.991%	48.1	9.887%	75.7	11.363%	68.9	12.459%	64.0	14.453%	64.0	14.453%
Surinam	43.2	3.502%	31.2	2.340%	20.6	4.234%	15.8	2.372%	11.2	2.025%	7.6	1.716%	7.6	1.716%
Trinidad & Tobago							20.9	3.137%	9.2	1.664%	10.2	2.304%	10.2	2.304%
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%	26.0	5.872%
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%	55.2	12.466%
	1233.6	100%	1,333.20	100%	486.50	100%	666.20	100%	553.00	100%	442.80	100%	442.80	100%

CALENDARIOS DE CONTRIBUCIONES DE COSTOS COMPARTIDOS
 (in US dollars)

Estados Regional for CAR/SAM

Proyecto RLA/03/901/I Revisión L

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2008

Título Sistema de Gestión de la REDDIG y Administración del Segmento Satelital/

101	<u>GOVERNMENT COST-SHARING CONTRIBUTIONS</u>	Año	Mes	Día	Monto	Situación		
						Total por pag:	Depositado Saldo	
101-01	Argentina	2003	Julio	01	50,363	50,363	0	
		2004	Julio	01	30,100	30,100	0	
		2005	Julio	01	37,800	37,800	0	
		2006	Julio	01	44,800	44,800	0	
		2007	Julio	01	66,700	66,700	0	
		2008	Julio	01	83,327	3,143	80,184	
		2009	Julio	01	70,181		70,181	
		2010	Julio	01	38,889		38,889	
					TOTAL	422,159	232,906	189,253
101-02	Bolivia	2003	Julio	01	39,563	39,563	0	
		2004	Julio	01	22,100	22,100	0	
		2005	Julio	01	28,900	28,900	0	
		2006	Julio	01	33,600	33,580	20	
		2007	Julio	01	10,900	0	10,900	
		2008	Julio	01	39,924	0	39,924	
		2009	Julio	01	37,635		37,635	
		2010	Julio	01	30,700		30,700	
					TOTAL	243,321	124,143	119,178

CALENDARIOS DE CONTRIBUCIONES DE COSTOS COMPARTIDOS
(in US dollars)

Estados Regional for CAR/SAM

Proyecto RLA/03/901/I Revisión L

Fecha de inicio : 01 Julio 2003

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Título Sistema de Gestión de la REDDIG y Administración del Segmento Satelital/

101	<u>GOVERNMENT COST-SHARING CONTRIBUTIONS</u>	Año	Mes	Día	Monto	Situación	
						Total por pag:	Depositado Saldo
101-03	Brasil	2003	Julio	01	123,790	123,790	0
		2004	Julio	01	72,900	72,900	0
		2005	Julio	01	79,400	79,400	0
		2006	Julio	01	111,000	111,000	0
		2007	Julio	01	60,800	60,800	0
		2008	Julio	01	81,444	0	81,444
		2009	Julio	01	116,876		116,876
		2010	Julio	01	115,403		115,403
					TOTAL	761,613	447,890 313,723

CALENDARIOS DE CONTRIBUCIONES DE COSTOS COMPARTIDOS
 (in US dollars)

Estados Regional for CAR/SAM

Proyecto RLA/03/901/I Revisión L

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2008

Título Sistema de Gestión de la REDDIG y Administración del Segmento Satelital/

101	<u>GOVERNMENT COST-SHARING CONTRIBUTIONS</u>	Año	Mes	Día	Monto	Situación		
						Total por pag:	Depositado Saldo	
101-04	Chile	2003	Julio	01	40,013	40,013	0	
		2004	Julio	01	35,100	35,100	0	
		2005	Julio	01	36,400	36,400	0	
		2006	Julio	01	67,000	67,000	0	
		2007	Julio	01	28,710	28,710	0	
		2008	Julio	01	29,500	0	29,500	
		2009	Julio	01	29,500		29,500	
		2010	Julio	01	35,353		35,353	
					TOTAL	301,576	207,223	94,353
101-05	Colombia	2003	Julio	01	24,269	24,269	0	
		2004	Julio	01	0	0	0	
		2005	Julio	01	162,094	162,094	0	
		2006	Julio	01	0	0	0	
		2007	Julio	01	150,000	150,000	0	
		2008	Julio	01	0	0	0	
		2009	Julio	01	0		0	
		2010	Julio	01	0		0	
					TOTAL	336,363	336,363	0

CALENDARIOS DE CONTRIBUCIONES DE COSTOS COMPARTIDOS
 (in US dollars)

Estados Regional for CAR/SAM

Proyecto RLA/03/901/I Revisión L

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2008

Título Sistema de Gestión de la REDDIG y Administración del Segmento Satelital/

101	<u>GOVERNMENT COST-SHARING CONTRIBUTIONS</u>	Año	Mes	Día	Monto	Situación	
						Total por pag:	Depositado Saldo
101-06	Ecuador	2003	Julio	01	40,913	40,913	0
		2004	Julio	01	15,200	15,200	0
		2005	Julio	01	25,500	25,500	0
		2006	Julio	01	29,100	29,100	0
		2007	Julio	01	19,000	19,000	0
		2008	Julio	01	37,114	0	37,114
		2009	Julio	01	0		0
		2010	Julio	01	26,687		26,687
					TOTAL	193,514	129,713 63,801

CALENDARIOS DE CONTRIBUCIONES DE COSTOS COMPARTIDOS
(in US dollars)

Estados Regional for CAR/SAM

Proyecto RLA/03/901/I Revisión L

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Fecha de finalización: 31 Diciembre 2008

Título Sistema de Gestión de la REDDIG y Administración del Segmento Satelital/

101	<u>GOVERNMENT COST-SHARING CONTRIBUTIONS</u>	Año	Mes	Día	Monto	Situación		
						Total por pag: Depositado	Saldo	
101-07	Francia	2003	Julio	01	34,763	34,763	0	
		2004	Julio	01	11,300	11,300	0	
		2005	Julio	01	20,900	20,900	0	
		2006	Julio	01	26,400	26,400	0	
		2007	Julio	01	25,000	25,000	0	
		2008	Julio	01	42,044	0	42,044	
		2009	Julio	01	40,006		40,006	
		2010	Julio	01	24,700		24,700	
					TOTAL	225,113	118,363	106,750
101-08	Guyana	2003	Julio	01	34,313	34,313	0	
		2004	Julio	01	9,900	9,900	0	
		2005	Julio	01	19,900	19,900	0	
		2006	Julio	01	22,900	22,900	0	
		2007	Julio	01	15,000	15,000	0	
		2008	Julio	01	32,184	517	31,666	
		2009	Julio	01	28,980		28,980	
		2010	Julio	01	18,783		18,783	
					TOTAL	181,959	102,530	79,429

CALENDARIOS DE CONTRIBUCIONES DE COSTOS COMPARTIDOS
 (in US dollars)

Estados Regional for CAR/SAM

Proyecto RLA/03/901/I Revisión L

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Título Sistema de Gestión de la REDDIG y Administración del Segmento Satelital/

101	<u>GOVERNMENT COST-SHARING CONTRIBUTIONS</u>	Año	Mes	Día	Monto	Situación	
						Total por pag:	Depositado Saldo
101-09	Paraguay	2003	Julio	01	35,363	35,363	0
		2004	Julio	01	12,700	12,700	0
		2005	Julio	01	21,900	21,900	0
		2006	Julio	01	30,700	30,700	0
		2007	Julio	01	25,600	25,600	0
		2008	Julio	01	39,725	0	39,725
		2009	Julio	01	33,722		33,722
		2010	Julio	01	27,523		27,523
					TOTAL	227,233	126,263 100,970

CALENDARIOS DE CONTRIBUCIONES DE COSTOS COMPARTIDOS
 (in US dollars)

Estados Regional for CAR/SAM

Project RLA/03/901/I Revisión L

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2008

Título Sistema de Gestión de la REDDIG y Administración del Segmento Satelital/

101	<u>GOVERNMENT COST-SHARING CONTRIBUTIONS</u>	Año	Mes	Día	Monto	Situación		
						Total por pag:	Depositado Saldo	
101-10	Perú	2003	Julio	01	49,613	49,613	0	
		2004	Julio	01	28,300	28,300	0	
		2005	Julio	01	36,500	36,500	0	
		2006	Julio	01	39,700	39,700	0	
		2007	Julio	01	40,000	40,000	0	
		2008	Julio	01	65,859	0	65,859	
		2009	Julio	01	62,948		62,948	
		2010	Julio	01	44,554		44,554	
					TOTAL	367,475	194,113	173,362
101-11	Suriname	2003	Julio	01	34,313	34,313	0	
		2004	Julio	01	7,400	7,400	0	
		2005	Julio	01	18,500	18,500	0	
		2006	Julio	01	28,700	14,320	14,380	
		2007	Julio	01	18,300	0	18,300	
		2008	Julio	01	32,661	0	32,661	
		2009	Julio	01	29,513		29,513	
		2010	Julio	01	16,086		16,086	
					TOTAL	185,473	74,533	110,940

CALENDARIOS DE CONTRIBUCIONES DE COSTOS COMPARTIDOS
 (in US dollars)

Estados Regional for CAR/SAM

Proyecto RLA/03/901/I Revisión L

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2008

Título Sistema de Gestión de la REDDIG y Administración del Segmento Satelital/

101	<u>GOVERNMENT COST-SHARING CONTRIBUTIONS</u>	Año	Mes	Día	Monto	Situación	
						Total por pag:	Depositado Saldo
101-12	Uruguay	2003	Julio	01	47,513	47,513	0
		2004	Julio	01	16,200	16,200	0
		2005	Julio	01	28,800	28,800	0
		2006	Julio	01	28,000	28,000	0
		2007	Julio	01	77,171	77,126	45
		2008	Julio	01	60,252	0	60,252
		2009	Julio	01	40,421		40,421
		2010	Julio	01	7,975		7,975
					TOTAL	306,332	197,639 108,693

CALENDARIOS DE CONTRIBUCIONES DE COSTOS COMPARTIDOS
(in US dollars)

Estados Regional for CAR/SAM

Project RLA/03/901/I Revisión L

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2008

Título Sistema de Gestión de la REDDIG y Administración del Segmento Satelital/

101	<u>GOVERNMENT COST-SHARING CONTRIBUTIONS</u>	Año	Mes	Día	Monto	Situación	
						Total por pag:	Depositado Saldo
101-13	Venezuela	2003	Julio	01	44,213	44,213	0
		2004	Julio	01	15,800	15,800	0
		2005	Julio	01	27,200	27,200	0
		2006	Julio	01	45,800	45,800	0
		2007	Julio	01	38,700	38,700	0
		2008	Julio	01	57,894	0	57,894
		2009	Julio	01	57,731		57,731
		2010	Julio	01	43,557		43,557
					TOTAL	330,896	171,713 159,183
101-14	Intereses	2003			1,447	1,447	
		2004			4,765	4,765	
		2005			9,685	9,685	
		2006			16,157	16,157	
		2007			17,065	17,065	
		2008			0		
		2009			0		
		2010			0		
					TOTAL	49,119	49,119

CALENDARIOS DE CONTRIBUCIONES DE COSTOS COMPARTIDOS
 (in US dollars)

Estados Regional for CAR/SAM

Proyecto RLA/03/901/I Revisión L

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2008

Título Sistema de Gestión de la REDDIG y Administración del Segmento Satelital/

101	<u>GOVERNMENT COST-SHARING CONTRIBUTIONS</u>	Año	Mes	Día	Monto	Situación		
						Total por pag:	Depositado	Saldo
101-15	Trinidad & Tobago	2005	Diciembre	01	22,700	22,700	0	
		2006	Julio	01	22,700	22,700	0	
		2007	Julio	01	15,500	15,484	16	
		2008	Julio	01	34,039	0	34,039	
		2009	Julio	01	31,055		31,055	
		2010	Julio	01	18,686		18,686	
					TOTAL	144,679	60,884	83,795
					TOTALES:	4,276,827	2,573,396	1,703,431