



INTERNATIONAL CIVIL AVIATION ORGANIZATION
South American Regional Office

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

THIRTEENTH MEETING OF THE COORDINATION COMMITTEE (RCC/13)

(Lima, Peru, 9-10 March 2010)

Agenda Item 4: Financial Situation of Project RLA/03/901 and Approval of the 2010 Budget

(Presented by the Secretariat)

Summary

This working paper contains a detailed breakdown of the expenditures incurred by Project RLA/03/901 and the status of cost-sharing contributions. It also submits to the consideration of the Coordination Committee the budgetary options for 2010.

Reference:

Report of the RCC 12 meeting.

1. Background

1.1. According to the terms of reference of Project RLA/03/901, the ICAO South American Regional Office shall prepare the REDDIG annual budget for approval by the REDDIG Coordination Committee meeting.

1.2. Likewise, a detailed breakdown of project expenditures 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 States and territories that form part of the REDDIG are: Argentina, Bolivia, Brazil, Chile, Colombia, Ecuador, Guiana, French Guyana, Paraguay, Peru, Suriname, Trinidad and Tobago, Uruguay and Venezuela.

3. **Status of cost-sharing contributions**

3.1 **Table # 1** shows the status of cost-sharing contributions, with their distribution according to **Revision M** of the budget of Project RLA/03/901. The table shows that **Suriname** is in default for 2007, 2008 and 2009. In time, this could hinder the capacity of the project to provide the services required.

3.2 Through Conclusion RCC/12-3, the REDDIG Member States have approved the payment default procedure that comprises the delivery of three reminders, which have already been sent by the Regional Office. Therefore, the Meeting would have to decide whether to proceed to the next phase, which includes a series of actions that end up in the total suspension of satellite PVC circuits in **Suriname**.

4. **Summary of expenditures under Project RLA/03/901 between 2003 and 2009.**

4.1 **Table # 2** shows the expenditures under Project RLA/03/901 from 2003 to 2009. As noted, the project assumed obligations for a total of USD 96,108 in 2003; USD 399,341 in 2004; USD 534,382 in 2005, USD 506,496 in 2006, 612,343 in 2007, USD 561,640 in 2008 and USD 676,661¹ in 2009. Likewise, contributions total USD 4, 030,590 to date, with an estimated positive balance of **USD 633,089**. **Table # 3** contains a bar chart with the distribution of project expenditures for years 2003, 2004, 2005, 2006, 2007, 2008 and 2009, as well as a pie chart clearly showing total execution by budget item (2003, 2004, 2005, 2006, 2007, 2008 and 2009).

4.2 Furthermore, the 2010 budget is USD **926,356**, which must be executed with the remaining funds of the project (+USD 633,089) and the contributions corresponding to 2010 and those pending from previous years.

4.3 Despite the favourable financial balance of the project, timely payment of 2010 contributions will be required so as not to hinder project implementation. In this respect, the following conclusion is submitted for adoption by the Meeting:

Conclusion RCC 13/XX Payment of cost-sharing contributions to Project RLA/03/901

That REDDIG Member States make arrangements as soon as possible for the deposit of their 2010 cost-sharing contributions to Project RLA/03/901.

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

5.1 As previously stated, ICAO must submit the proposed project budget for approval by the Coordination Committee meeting. In this sense, the project document states that the cost of leasing the satellite segment will be initially distributed based on the bandwidth used by each node, according to an initial estimate contained Attachment 5 of the project document, and subsequently, according to actual traffic in each node.

5.2 **Table #4** shows the bandwidth distribution for the first 8 years of implementation. To estimate the bandwidth, the following criteria were applied:

- a) An actual measuring period of twelve (12) months.

¹ Estimate. Awaiting the final financial statements.

- b) Source-averages are those obtained and reported directly by the NCC Service History. Additionally, it has been considered that 30% of the source-average of the SBMN node would correspond to traffic from the REDDIG Administration to all the nodes.
- c) This 30% is divided by 16 nodes and charged to each node accordingly.
- d) The average bandwidth of each node is the result of adding its source-average plus 1/16 of 30% of the source-average of the SBMN node.
- e) The actual average (Kbps) shown is equivalent to using the bandwidth continuously (Kbps) throughout the measuring period.

5.3 Based on this distribution according to bandwidth utilisation, **Revision “N”** to the budget of Project RLA/03/901, contained in **Appendix A** to this working paper, has been prepared for consideration by the Meeting. It shows a revised budget figure for 2012.

6. **Suggested Action**

The Meeting is invited to:

- a) take note of the information contained in this working paper;
- b) decide on the application of the next phase in the payment default procedure against Suriname, which includes a series of actions that end up with total suspension of satellite PVC circuits.
- c) approve the draft conclusion contained in Section 3 of this working paper.
- d) approve Revision “N” of the budget for Project RLA/03/901.

Table # 1
Status of cost-sharing contributions to Project RLA/03/901
corresponding to years 2003, 2004, 2005, 2006, 2007, 2008 and 2009

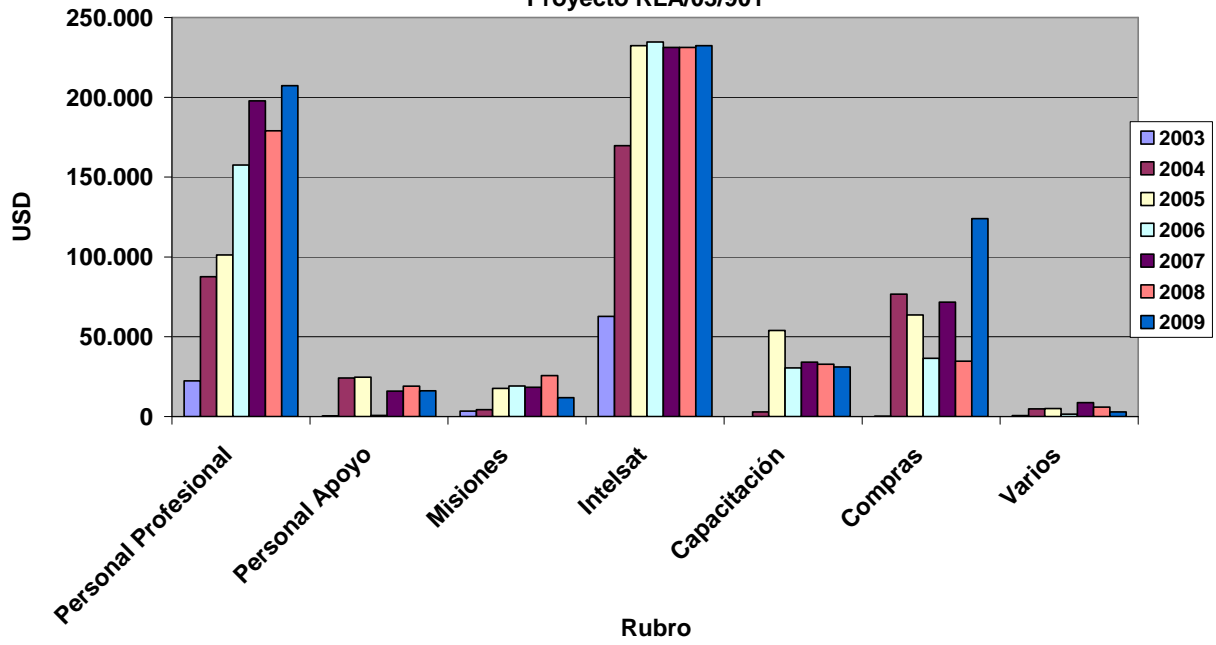
State	Quota	Debt	Quota	Quota	Quota	Quota	Debt	Quota	Debt	Quota	Debt	Quota	Debt	Total Deposit	Total Debt	
	2003		2004		2005		2006		2007		2008		2009			
Argentina	50,363	0	30,100	0	37,800	0	44,800	0	66,700	0	80,000	0	85,063	0	396,125	0
Bolivia	39,563	0	22,100	0	28,900	0	33,600	0	10,900	0	43,675	0	52,460	0	231,198	0
Brazil	123,79	0	72,900	0	79,400	0	111,000	0	60,800	0	81,444	0	118,154	115	647,373	115
Chile	40,013	0	35,100	0	36,400	0	67,000	0	28,710	0	29,500	0	29,500	0	266,223	0
Colombia	24,269	0	0,000	0	162,094	0	0,000	0	150,000	0	0	0	7,441	0	343,804	0
Ecuador	40,913	0	15,200	0	25,500	0	29,100	0	19,000	0	40,865	0	51,589	0	222,167	0
France	34,763	0	11,300	0	20,900	0	26,400	0	25,000	0	45,795	0	51,371	0	215,529	0
Guiana	34,313	0	9,900	0	19,900	0	22,900	0	15,000	0	35,935	0	43,009	0	198,537	0
Paraguay	35,363	0	12,700	0	21,900	0	30,700	0	25,600	0	46,160	0	53,262	0	225,685	0
Peru	49,613	0	28,300	0	36,500	0	39,690	0	40,000	0	71,372	0	77,820	0	343,305	0
Suriname	34,313	0	7,400	0	18,500	0	28,700	0	18,300	3,965	36,412	22,077	44,752	26,422	107,198	52,464
Uruguay	47,513	0	16,200	0	28,800	0	28,000	0	77,171	0	64,003	0	39,759	30	301,387	30
Venezuela	44,213	0	15,800	0	27,200	0	45,800	0	38,700	0	71,774	0	81,664	0	325,151	0
T&T	0	0	0,000	0	22,700	0	22,700	0	15,500	0	37,791	0	48,776	0	147,447	0
Interest	1,477		4,765		9,685		14,504		17,065		8,630		1,712		59,461	N/A
TOTAL	600,449		281,765		576,144	0	544,894	0	608,446	3,965	693,356	22,077	786,332	26,567	4,030,590	52,609

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

Table # 2
Detailed breakdown of expenditures by 30 December

Item	2003	2004	2005	2006	2007	2008	2009	TOTAL
BL 11 Experts								
REDDIG Administrator	22.359	87.650	101.296	157.561	197.784	177.449	207.289	951.388
CNS expert						1.504		1.504
BL 13 Administrative support								0
13-01 Secretariat	354	12.185	12.551	0	15.718	18.988	14.069	73.865
13-02 REDDIG technician		12.000	12.108	712	250		2.080	27.150
BL 15 Official trips		321	925	499				1.745
BL 16 Missions	3.504	4.110	16.733	18.642	18.357	25.718	11.789	98.853
BL 20 Sub-contracts								0
21-01 PanAmSat (1 Oct -31 Dec 2003) P.O. 30473	62.727							62.727
21-01 PanAmSat (2004) P.O. 40670		168.849	231.264	231.264	231.264	231.264	231.264	1.325.169
21-98 Professional liability insurance		845	1.156	3.469			1.156	6.626
BL 39 Training		3.014	53.862	30.553	34.044	32.852	31.084	185.409
BL 40 Equipment								0
45-01 Spare parts		-12.752	59.542	36.312	71.637	34.758	122.925	312.422
45-02 Office equipment	82		2.083	-30	0			2.135
45.03 Equipment operation and maintenance		1.716	1.781		0			3.497
45.04 Transfer of NCC from SPIM to SBMN								0
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
45.98 Professional liability insurance (PLI)		444	284	246			1.092	2.066
BL 53.01 Tel., banking expenses, courier, etc.	643	4.726	4.475	1.150	8.688	5.918	3.016	28.616
BL 53.02 PNUD services		118	505	337	0			960
55.01 AOSC overhead	6.439	28.795	35.817	34.695	34.601	33.188	50.897	224.432
TOTAL	96.108	399.341	534.382	515.410	612.343	561.639	676.661	3.395.884

Cuadro 3
Distribución de Gastos 2003-2009
Proyecto RLA/03/901



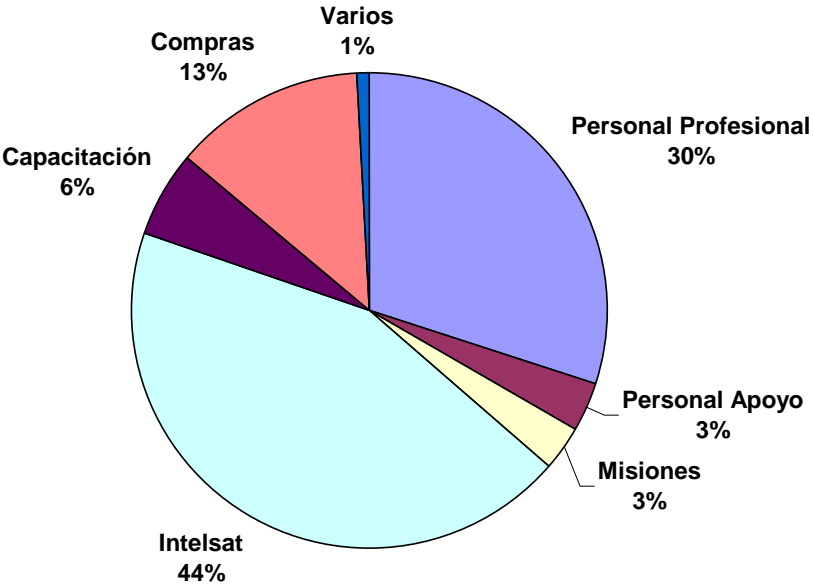


Table 4
Bandwidth distribution

	BW	%	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	Year 8	Year 8
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%
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%	57,0	10,002%	59,7	9,590%
Brazil	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%
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%	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%
Guiana	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%
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%	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 & 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%
TOTAL	1233,6	100%	1.333,20	100%	486,50	100%	666,20	100%	553,00	100%	442,80	100%	569,90	100%	622,50	100%

APENDICE A

ORGANIZACIÓN DE AVIACIÓN CIVIL INTERNACIONAL/
INTERNATIONAL CIVIL AVIATION ORGANIZATION

Revisión del Presupuesto Versión/Budget Revision Version "N"

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/ Rev. N		
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\$	6,066,219	
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 Revisión/ Revision	"M" US\$	5,446,838
		"N" US\$	6,066,219
	Variación/ Variation	US\$	619,381
Razones para la revisión/ Reasons for the revision	<p>Ajustar las cifras del año 2009 con los gastos reales y actualizar el presupuesto del año 2010 al 2012. Extender la duración del proyecto por un año adicional. Incluir las contribuciones de COCESNA en el marco de los servicios prestados por REDDIG para la interconexión con la red MEVA II. /Adjust 2009 figures with actual expenses and to update budget for years 2010 to 2012. To extend the duration of project for an additional year. To include COCESNA contributions for REDDIG interconnection services to MEVA II.</p>		

PRESUPUESTO DEL PROYECTO
(en U.S. Dolares)

Estados Regional para CAR y SAM

Proyecto RLA/03/901/ Rev. N

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

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2011

	TOTAL	*-----	2003	-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010	*-----	2011	*-----	2012	
	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\$	M/H	US\$	M/H	US\$	
10	Personal del proyecto																					
11	Profesionales internacionales																					
11.01	Administrador de la Red	1,676,633	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	240,000	12.0	240,000	12.0	240,000
11.51	Aspectos Institucionales													1,504								
11.97	Consultores	-4,799				(6,303)																
11.99	Sub-Total	1,671,834	2.5	22,359	12.0	87,650	12.0	101,296	12.0	156,503	12.0	197,784	12.0	178,953	12.0	207,289	12.0	240,000	12.0	240,000	12.0	240,000
13	Personal de soporte Administrativo																					
13-01	Secretaría bilingüe	141,598		354	6.0	12,185	6.0	12,551		711	6.0	15,968	6.0	11,471		14,069		25,000		25,000		25,000
13-02	Técnico REDDIG	26,899			12.0	12,000	12.0	12,108								2,080						
13-03	Técnico REDDIG Manaos																					
13-04	Secretaría bilingüe (liquidación)													7,517								
13.99	Sub-Total	176,014		354	18	24,185		24,659		711		15,968		18,988		16,149		25,000		25,000		25,000
15	Viajes Oficiales	1,745				321		925		499												
16	Costo de Misiones	173,852		3,504		4,110		16,732		18,642		18,357		25,718		11,789		25,000		25,000		25,000
19	Total del Componente	2,023,444		26,217		116,266		143,612		176,355		232,109		223,659		235,226		290,000		290,000		290,000
20	Sub-Contratos																					
21.01	Alquiler del segmento satelital (P.O. 40670)																					
	P.O. 304731 (1 Oct 2003 to 31 Dic 2003)	62,727		62,727																		
	P.O. 40670 (1 Jan 2005 to 31 Dic 2008)	2,297,961				168,849		231,264		231,264		231,264		231,264		231,264						324,264
21.02	Netwok Access	99,396																				33,132
21.03	MEVA/REDDIG Recurrent Brazil	8,820																				2,940
21.04	MEVA/REDDIG Recurrent Caracas	30,384																				10,128
21.05	MEVA/REDDIG Recurrent Bogota	30,060																				10,020
21.06	MEVA/REDDIG Recurrent Lima	8,820																				2,940
21.98	Seguro de responsabilidad profesional	21,626				845		1,156		3,469					1,156		5,000		5,000			5,000
29	Total del Componente	2,559,794		62,727		169,694		232,420		234,733		231,264		231,264		232,420		388,424		388,424		388,424

PRESUPUESTO DEL PROYECTO
(en U.S. Dolares)

Estados Regional para CAR y SAM

Proyecto RLA/03/901/ Rev. N

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

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2011

	TOTAL	*-----	2003	'-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010	*-----	2011	*-----	2012
	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\$	M/H	US\$	M/H	US\$
31-100 SBMN																	2,000				
31-101 SBRF																	2,000				
31-102 SCEL																	3,000				
31-103 SKED																	3,000				
31-104 SEGU																	3,000				
31-105 SOCA																	3,000				
31-106 SYGC																	3,000				
31-107 SGAS																	6,000				
31-108 SPIM																	6,000				
31-109 SMPM																	3,000				
31-110 TTZP																	3,000				
31-111 SUMU																	3,000				
31-112 SVMI																	3,000				
31-99 Sub Total	308,062						18,611		28,277		33,238		32,852		31,084		54,000		55,000		55,000
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		0		0			2,500		2,500		2,500
37-98 PLI	3,215				3,014		201														
39 Total de entrenamiento	356,909				3,014		53,862		30,553		34,044		32,852		31,084		56,500		57,500		57,500

PRESUPUESTO DEL PROYECTO

(en U.S. Dolares)

Estados Regional para CAR y SAM

Proyecto RLA/03/901/ Rev. N

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

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2011

	TOTAL	*-----	2003	-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010	*-----	2011	*-----	2012
	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\$	M/H	US\$	M/H	US\$
40	Equipamiento Reembolso RLA/98/019 (Aduanas)	-12,752			-12,752																
45.01	Repuestos	0																			
	SAM REDDIG	355,825					45,930		17,750		6,889		20,170		115,085		50,000		50,000		50,000
	SAEZ	2,561											1,967		594						
	SLLP	6,547									3,194		3,103		250						
	SBRF-SBMN-SBCT	20,464				6,490		13,824		150											
	SCEL	48,855				3,009		1,603		-1,494				1,431		19,306		25,000			
	SKED	20,710						84		14,466		3,969		2,192							
	SEGU	7,260				1,870		2,390		2,620				380							
	SOCA	413												413							
	SYGC	2,171								268		1,603		300							
	SGAS	8,363						660		5,467		2,236									
	SPIM	0																			
	SMPM	1,350								1,350											
	TTZP	3,499										1,710		1,789							
	SUMU	36,031								36,031											
	SVMI	5,429					2,242			2,697				490							
	Sub Total	506,726		0	-12,752		59,541		36,311		71,637		34,758		122,925		69,306		75,000		50,000
45.02	Equipo para la Oficina REDDIG	10,552		82					-30							3,500		3,500			3,500
	Laptop REDDIG	1,829					1,829														
	LINDY COMPU PO 50534 SBMN	254					254														
	Sub Total	12,635		82	0		2,083		-30							3,500		3,500			3,500
45.03	Operación y mantenimiento de equipo de Oficina	16,716			1,716				0							5,000		5,000			5,000
	PO 50522 VIASAT Reparación Modem SYGC	1,603					1,603														
	CB LIMA	179					179														
45.04	Transferencia del NCC de SPIM a SBMN																				
	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																
45.07	Equipamiento para COCESNA (Interconexión MEVA-REDDIG)	42,860														42,860					
45.98	Seguro de responsabilidad profesional	3,566			444		284		246				0		1,092		500		500		500
45.99	Sub-Total	152,244		0	89,480		2,066		246		0		0		1,092		48,360		5,500		5,500
49	Total del Componente	671,605		82	76,728		63,690		36,527		71,637		34,758		124,017		121,166		84,000		59,000
50	Varios																				
	53.01 Gastos varios	58,616		643	4,726		4,475		1,150		8,688		5,918		3,016		10,000		10,000		10,000
	53.02 Cargos del PNUD por servicios	960			118		505		337												
	53.99 Sub-Total	59,577		643	4,844		4,980		1,487		8,688		5,918		3,016		10,000		10,000		10,000
55	Costos administrativos	394,890		6,439	28,795		35,817		37,372		34,601		33,188		50,897		60,267		53,364		54,150
59	Total del Componente	454,467		7,082	33,639		40,797		38,859		43,289		39,106		53,914		70,267		63,364		64,150
	TOTAL DEL PROYECTO	6,066,219		96,108	399,341		534,381		517,027		612,343		561,640		676,661		926,356		883,288		859,074

PRESUPUESTO DEL PROYECTO
(en U.S. Dolares)

Estados Regional para CAR y SAM

Proyecto RLA/03/901/ Rev. N

Sistema de Gestión de la REDD y Administración del Segmento Satelital/

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2011

	TOTAL	*-----	2003	-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010	*-----	2011	*-----	2012	
	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\$	M/H	US\$	M/H	US\$	
			2003		2004		2005		2006		2007		2008		2009		2010		2011		2012	
100	COSTOS COMPARTIDOS																					
101	Costos Compartidos Gobiernos																					
101.01	Argentina	589,068	50,363	30,100	37,800	44,800	66,700	80,000	85,063	86,201	83,383	24,658										
101.02	Bolivia	344,422	39,563	22,100	28,900	33,600	10,900	43,675	52,460	48,039	48,520	16,665										
101.03	Brasil	1,009,500	123,790	72,900	79,400	111,000	60,800	81,444	118,154	137,644	142,388	81,980										
101.04	Chile	378,928	40,013	35,100	36,400	67,000	28,710	29,500	29,500	45,000	45,000	22,705										
101.05	Colombia	449,747	24,269	0	162,094	0	150,000	0	7,441	0	62,987	42,956										
101.06	Ecuador	321,053	40,913	15,200	25,500	29,100	19,000	40,865	51,589	35,000	35,000	28,886										
101.07	Francia	307,573	34,763	11,300	20,900	26,400	25,000	45,795	51,371	24,092	44,787	23,166										
101.08	Guyana	251,154	34,313	9,900	19,900	22,900	15,000	35,935	43,009	30,000	30,000	10,197										
101.09	Paraguay	329,104	35,363	12,700	21,900	30,700	25,600	46,160	53,262	47,056	44,238	12,125										
101.10	Perú	522,060	49,613	28,300	36,500	39,700	40,000	71,372	77,820	78,271	75,452	25,033										
101.11	Surinam	265,080	34,313	7,400	18,500	28,700	18,300	36,412	44,752	30,000	30,000	16,703										
101.12	Uruguay	378,064	47,513	16,200	28,800	28,000	77,171	64,003	39,759	30,000	30,000	16,618										
101.13	Venezuela	527,940	44,213	15,800	27,200	45,800	38,700	71,774	81,664	88,967	89,448	24,375										
101.14	Intereses	59,461	1,447	4,765	9,685	16,157	17,065	8,630	1,712	0	0											
101.15	Trinidad y Tobago	228,342	0	0	22,700	22,700	15,500	37,791	48,776	30,000	30,000	20,875										
101.16	COCESNA	104,725						0	0	66,339	19,193	19,193										
101.99	Sub-Total	6,066,222	600,449	281,765	576,179	546,557	608,446	693,356	786,332	776,608	810,394	386,135										
109	TOTAL DEL COMPONENTE	6,066,222	600,449	281,765	576,179	546,557	608,446	693,356	786,332	776,608	810,394	386,135										
	BL-99 - BL 109	-2	-504,341	117,576	-41,798	-29,530	3,897	-131,716	-109,671	149,748	72,894	472,939										

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

Proyecto RLA/03/901/ Rev. N
Título Sistema de Gestión de la REDDIG y Administración del Segmento Satelital/

	Costo Segmento Satelital			Total	2,003				2,004				2,005				
	AOSC	SRP	PAS		AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL					
2003 USD	62,727	3,764	0	66,491													
2004 USD	168,849	8,754	845	178,448													
2005 USD	231,264	9,251	1,156	241,671													
2006 USD	231,264	5,966	3,469	240,699													
2007 USD	231,264	3,469	0	234,733													
2008 USD	231,264	3,469	0	234,733													
2009 USD	231,264	11,563	1,156	243,983													
2010 USD	324,264	12,500	5,000	341,764													
2011 USD	324,264	12,500	5,000	341,764													
2012 USD	324,264	12,500	5,000	341,764													
TOTAL	2,297,961	71,236	21,626	2,124,286													

	2,006				2007				2008			
	AOSC	SRP	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	
TOTAL	3,764	62,727	66,491	8,754	845	168,849	178,448	9,251	1,156	231,264	241,671	

	2,009				2010				2011			
	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	167	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
TOTAL	5,966	3,469	231,264	240,699	3,469	0	231,264	234,733	3,469	0	231,264	234,733

	2,010				2011							
	AOSC	SRP	PAS	TOTAL	AOSC	SRP	PAS	TOTAL				
Argentina	1,725	172	34,493	36,390	1,942	777	50,372	53,090	1,942	777	50,372	53,090
Bolivia	623	62	12,458	13,143	667	267	17,294	18,227	667	267	17,294	18,227
Brasil	1,157	116	23,130	24,403	1,199	480	31,098	32,776	1,199	480	31,098	32,776
Brasil	672	67	13,432	14,171	775	310	20,107	21,192	775	310	20,107	21,192
Brasil	250	25	4,991	5,266	263	105	6,824	7,192	263	105	6,824	7,192
Chile	418	42	8,359	8,819	436	174	11,304	11,914	436	174	11,304	11,914
Colombia	864	86	17,287	18,238	829	332	21,513	22,674	829	332	21,513	22,674
Ecuador	592	59	11,646	12,287	542	217	14,064	14,823	542	217	14,064	14,823
Francia	572	57	11,443	12,073	530	212	13,752	14,494	530	212	13,752	14,494
Guyana	183	18	3,652	3,853	193	77	5,001	5,271	193	77	5,001	5,271
Paraguay	381	38	7,629	8,049	510	204	13,231	13,945	510	204	13,231	13,945
Perú	1,514	151	30,272	31,937	1,544	618	40,058	42,220	1,544	618	40,058	42,220
Surinam	264	26	5,275	5,566	341	137	8,855	9,333	341	137	8,855	9,333
Trinidad y Tobago	272	27	5,438	5,737	345	138	8,960	9,443	345	138	8,960	9,443
Uruguay	576	58	11,525	12,158	590	236	15,315	16,141	590	236	15,315	16,141
Venezuela	1,512	151	30,232	31,895	1,793	717	46,517	49,027	1,793	717	46,517	49,027
TOTAL	11,563	1,156	231,264	243,983	12,500	5,000	324,264	341,764	12,500	5,000	324,264	341,764

	2012			
	AOSC	SRP	PAS	
Argentina	1,942	777	50,372	53,090
Bolivia	667	267	17,294	18,227
Brasil	1,199	480	31,098	32,776
Brasil	775	310	20,107	21,192
Brasil	263	105	6,824	7,192
Chile	436	174	11,304	11,914
Colombia	829	332	21,513	22,674
Ecuador	542	217	14,064	14,823
Francia	530	212	13,752	14,494
Guyana	193	77	5,001	5,271
Paraguay	510	204	13,231	13,945
Perú	1,544	618	40,058	42,220
Surinam	341	137	8,655	9,333
Trinidad y Tobago	345	138	8,960	9,443
Uruguay	590	236	15,315	16,141
Venezuela	1,793	717	46,517	49,027
	12,500	5,000	324,264	341,764

**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/ Rev. N
 Título/Title: Sistema de Administración de la REDDIG/REDDIG Management System

	BW	%	BW	%	BW	%	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	Year 8	Year 8	Year 9	Year 9	Year 10	Year 10
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%	96.7	15.534%	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%	33.2	5.333%	33.2	5.333%
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%	57.0	10.002%	59.7	9.590%	59.7	9.590%	59.7	9.590%
Brazil	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%	38.6	6.201%	38.6	6.201%
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%	12.3	2.158%	13.1	2.104%	13.1	2.104%	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%	21.7	3.486%	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%	41.3	6.635%	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%	27.0	4.337%	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%	26.4	4.241%	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%	9.6	1.542%	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%	25.4	4.080%	25.4	4.080%
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%	74.6	13.090%	76.9	12.353%	76.9	12.353%	76.9	12.353%
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%	13.0	2.281%	17.0	2.731%	17.0	2.731%	17.0	2.731%
Trinidad & Tobago							20.9	3.137%	9.2	1.664%	10.2	2.304%	13.4	2.351%	17.2	2.763%	17.2	2.763%	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%	29.4	4.723%	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%	89.3	14.345%	89.3	14.345%
	1233.6	100%	1,333.20	100%	486.50	100%	666.20	100%	553.00	100%	442.80	100%	569.90	100%	622.50	100%	622.50	100%	622.50	100%

CALENDARIOS DE CONTRIBUCIONES DE COSTOS COMPARTIDOS
(in US dollars)

81,664

Estados Regional for CAR/SAM
Proyecto RLA/03/901/ Rev. N

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2011

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

101	GOVERNMENT COST-SHARING CONTRIBUTIONS	Año	Mes	Dia	Monto	Situación		
						Total por pagar	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	80,000		80,000	0
		2009	Julio	01	85,063		85,063	0
		2010	Julio	01	86,201		1,299	84,902
		2011	Julio	1	83,383			83,383
		2012	Julio	1	24,658			24,658
					TOTAL	589,068	396,125	192,943
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		33,600	0
		2007	Julio	01	10,900		10,900	0
		2008	Julio	01	43,675		43,675	0
		2009	Julio	01	52,460		52,460	0
		2010	Julio	01	48,039			48,039
		2011	Julio	1	48,520			48,520
		2012	Julio	1	16,665			16,665
					TOTAL	344,422	231,198	113,224
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		81,444	0
		2009	Julio	01	118,154		118,039	115
		2010	Julio	01	137,644			137,644
		2011	Julio	1	142,388			142,388
		2012	Julio	1	81,980			81,980
					TOTAL	1,009,500	647,373	362,127

CALENDARIOS DE CONTRIBUCIONES DE COSTOS COMPARTIDOS
(in US dollars)

81,664

Estados Regional for CAR/SAM
Proyecto RLA/03/901/ Rev. N

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2011

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

101	GOVERNMENT COST-SHARING CONTRIBUTIONS	Año	Mes	Dia	Monto	Situación		
						Total por pagar	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		29,500	0
		2009	Julio	01	29,500		29,500	0
		2010	Julio	01	45,000			45,000
		2011	Julio	1	45,000			45,000
		2012	Julio	1	22,705			22,705
					TOTAL	378,928	266,223	112,705
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	7,441		7,441	0
		2010	Julio	01	0			0
		2011	Julio	1	62,987			62,987
		2012	Julio	1	42,956			42,956
					TOTAL	449,747	343,804	105,943
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	40,865		40,865	0
		2009	Julio	01	51,589		51,589	0
		2010	Julio	01	35,000			35,000
		2011	Julio	1	35,000			35,000
		2012	Julio	1	28,886			28,886
					TOTAL	321,053	222,167	98,886

CALENDARIOS DE CONTRIBUCIONES DE COSTOS COMPARTIDOS
(in US dollars)

81,664

Estados Regional for CAR/SAM
Proyecto RLA/03/901/ Rev. N

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2011

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

101	GOVERNMENT COST-SHARING CONTRIBUTIONS	Año	Mes	Dia	Monto	Situación		
						Total por pagar	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	45,795		45,795	0
		2009	Julio	01	51,371		51,371	0
		2010	Julio	01	24,092			24,092
		2011	Julio	1	44,787			44,787
		2012	Julio	1	23,166			23,166
					TOTAL	307,573	215,529	92,044
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	35,935		35,935	0
		2009	Julio	01	43,009		43,009	0
		2010	Julio	01	30,000		17,580	12,420
		2011	Julio	1	30,000			30,000
		2012	Julio	1	10,197			10,197
					TOTAL	251,154	198,537	52,616
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	46,160		46,160	0
		2009	Julio	01	53,262		53,262	0
		2010	Julio	01	47,056			47,056
		2011	Julio	1	44,238			44,238
		2012	Julio	1	12,125			12,125
					TOTAL	329,104	225,685	103,419

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

101	GOVERNMENT COST-SHARING CONTRIBUTIONS	Año	Mes	Dia	Monto	Situación		
						Total por pagar	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	71,372	71,372	0	
		2009	Julio	01	77,820	77,820	0	
		2010	Julio	01	78,271		78,271	
		2011	Julio	1	75,452		75,452	
		2012	Julio	1	25,033		25,033	
					TOTAL	522,060	343,305	178,755
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	28,700	0	
		2007	Julio	01	18,300	14,335	3,965	
		2008	Julio	01	36,412	14,335	22,077	
		2009	Julio	01	44,752	-10,385	55,137	
		2010	Julio	01	30,000		30,000	
		2011	Julio	1	30,000		30,000	
		2012	Julio	1	16,703		16,703	
					TOTAL	265,080	107,198	157,882
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	77,171	0	
		2008	Julio	01	64,003	64,003	0	
		2009	Julio	01	39,759	39,700	59	
		2010	Julio	01	30,000		30,000	
		2011	Julio	1	30,000		30,000	
		2012	Julio	1	16,618		16,618	
					TOTAL	378,064	301,387	76,677

CALENDARIOS DE CONTRIBUCIONES DE COSTOS COMPARTIDOS
(in US dollars)

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Estados Regional for CAR/SAM
Proyecto RLA/03/901/ Rev. N

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2011

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

101	GOVERNMENT COST-SHARING CONTRIBUTIONS	Año	Mes	Dia	Monto	Situación		
						Total por pagar	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	71,774	71,774		0
		2009	Julio	01	81,664	81,664		0
		2010	Julio	01	88,967			88,967
		2011	Julio	1	89,448			89,448
		2012	Julio	1	24,375			24,375
					TOTAL	527,940	325,151	202,789
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			8,630		8,630	
		2009			1,712		1,712	
		2010			0			
		2011			0			
		2012			0			
					TOTAL	59,461	59,461	
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		15,500	0
		2008	Julio	01	37,791		37,791	0
		2009	Julio	01	48,776		48,756	20
		2010	Julio	01	30,000			30,000
		2011	Julio	1	30,000			30,000
		2012	Julio	1	20,875			20,875
					TOTAL	228,342	147,447	80,895
101-16	COCESNA	2009	Julio	1	0		0	0
		2010	Julio	1	66,339		0	66,339
		2011	Julio	1	19,193			19,193
		2012	Julio	1	19,193			19,193
						104,725	0	104,725

CALENDARIOS DE CONTRIBUCIONES DE COSTOS COMPARTIDOS
 (in US dollars)

81,664

Estados Regional for CAR/SAM
 Proyecto RLA/03/901/ Rev. N
 Título Sistema de Gestión de la REDDIG y Administración del Segmento Satelital/

Fecha de inicio : 01 Julio 2003

Fecha de finalización: 31 Diciembre 2011

101	GOVERNMENT COST-SHARING CONTRIBUTIONS	Año	Mes	Día	Monto	Situación		
						Total por pagar	Depositado	Saldo
TOTALES:						6,066,222	4,030,590	2,035,631
						total Pendiente 2009		81,373

STATE	2003		2004		2005		2006		2007		2008		2009		2010		2011		2012		Total		Contribution pending	
	Contribution scheduled	Contribution received	Contribution scheduled	Contribution received	Contribution scheduled	Contribution received	Contribution scheduled	Contribution received	Contribution scheduled	Contribution received	Contribution scheduled	Contribution received	Contribution scheduled	Contribution received	Contribution scheduled	Contribution received	Contribution scheduled	Contribution received	Contribution scheduled	Contribution received	Contribution scheduled	Contributions received		
Dates	1-Jul-03		1-Jul-04	7/1/2005																				
ARG	50,363	50,329	30,100	25-Jun-04 10,298 10-06-04 21,180 2,753	37,800	2,453 33,670	44,800	46,800	66,700	65,423	80,000	41,541 36,119	85,063	76,857 8,702	86,201		83,383		24,658		589,068	396,125	192,943	
BOL	39,563		22,100	22,090	28,900	11,400.50 11,410.50 11,410.50 11,410.50	33,600	22,821 33,600.00	10,900	10,920		43,675	43,675	52,460	52,460	48,039		48,520		16,665	344,422	231,198	113,224	
BRA	123,790	11-06-03 123,780	72,900	10-Aug-04 72,890 5,064	79,400	74,346	111,000	113,775	60,800	58,035		61,444	81,444	118,154	118,039	137,644		142,388		61,980	1,009,500	647,373	362,127	
CHI	40,013	40,003	35,100	35,100 936 30,990 13,040	36,400	26,734 49,990	67,000	10,430	28,710			29,500	29,500	29,500	29,500	45,000		45,000		22,705	378,928	266,223	112,705	
COL	24,269	27-Nov-03 24,269	0		162,094	162,094	0		150,000	150,000	0			7,441	7,441	0		62,987		42,956	449,747	343,804	105,943	
ECU	40,913	07-Jul-03 40,903	15,200	19,559	25,500	21,151	29,100	29,100	19,000	19,000		40,865	40,865	51,589	51,589	35,000		35,000		28,886	321,053	222,167	98,886	
FRA	34,763	5 Nov-03 33,941	11,300	12,112	20,900	20,910	26,400	26,400	25,000	25,000		45,795	45,795	51,371	51,371	24,092		44,787		23,166	307,573	215,529	92,044	
GUY	34,313		9,900	07-29-04 44,203	19,900	10,006	22,900	10,278	15,000			12,480 10,189 15,374	35,935	18,355 17,043	43,009	29,118.59 17,580	30,000		13,910	30,000	10,197	251,154	198,537	52,616
PAR	35,363	6-Oct-03 42,550	12,700	5,503	21,900	18,700 3,210.00	30,700	30,700	25,600	25,600.00		46,160.00	46,160.00	53,262	53,262	47,056		44,238		12,125	329,104	225,685	103,419	
PER	49,613	20-Nov-03 49,603	28,300	22-Jul-04 28,290 1,370	36,500	35,140	39,700	39,700	40,000	40,010		71,372	71,372	77,820	77,820	78,271		75,452		25,033	522,060	343,305	178,755	
SUR	34,313		7,400	41,693	18,500	18,505	28,700		18,300	14,335		36,412	14,335	44,752	18,330	30,000		30,000		16,703	265,080	107,198	157,882	
LURU	47,513	24 Jul-03 47,478	16,200	16,166	28,800	28,854	28,000	27,985	77,171	22,985 54,171.20		64,003	11,148 52,871	39,759	39,729	30,000		30,000		16,618	378,064	301,387	76,677	
VEN	44,213	22 July-03 44,203	15,800	03-08-04 15,790	27,200	27,220	45,800	45,800	38,700	38,700		71,774	71,774	81,664	81,664	88,967		89,448		24,375	527,940	325,151	202,789	
INT	N/A	1,447	N/A	4,765	N/A	9,685	N/A	16,157	N/A	17,065		N/A	8,630	N/A	1,712	N/A		N/A		N/A	N/A	59,461	N/A	
T&B					22,700	40,110	22,700	5,274	15,500	15,500		37,791	37,787	48,776	48,776	30,000		30,000		20,875	228,342	147,447	80,895	
Totals	599,002	498,506	283,500	403,792	543,794	628,410	507,700	458,820	575,881	594,787		684,726	668,414	784,620	763,951	710,269		13,910	791,201	0	366,942	5,961,497	4,030,590	1,930,906

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