



International Civil Aviation Organization
South American Regional Office – Regional Project RLA/03/901
REDDIG Management System and Satellite Segment Administration
Eighteenth Meeting of the Coordination Committee (RCC/18)
Lima, Peru, 2 to 4 March 2015

Agenda item 5: Financial situation of the project and approval of the budget for 2015

(Working paper presented by the Secretariat)

SUMMARY	
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 2015.	
References	
<ul style="list-style-type: none">• Report of the Seventeenth Meeting of the REDDIG Coordination Committee – Lima, Peru, 24-26 March 2014.	
ICAO strategic objectives:	<i>A – Safety; and C – Environmental protection and sustainable development of air transport.</i>

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 and from 2015 will operate an additional node (Brasilia). 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 2014**

3.1 **Table # 1** shows the expenditures incurred by Project RLA/03/901. The project expended **USD 5,495,805** in 2014 (expenditures in 2014 are subject to confirmation with the final financial statements) and a total of **USD 11,735,489** from 2003 up to 2014.

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 12,704,350** to date, less expenditures of **USD 11,735,489**, remains a positive balance of **USD 968,861**. Additionally, this year we have received an advance of Chile's contribution totalizing **USD 1,010** and Brazil's contribution for the additional node of Brasilia totalizing **USD 354,322.56**.

4.3 Despite the favourable financial balance of the project, the collection of due contributions and full payment of 2015 contributions will be required as soon as possible, so as not to hinder project implementation.

6. **Suggested action**

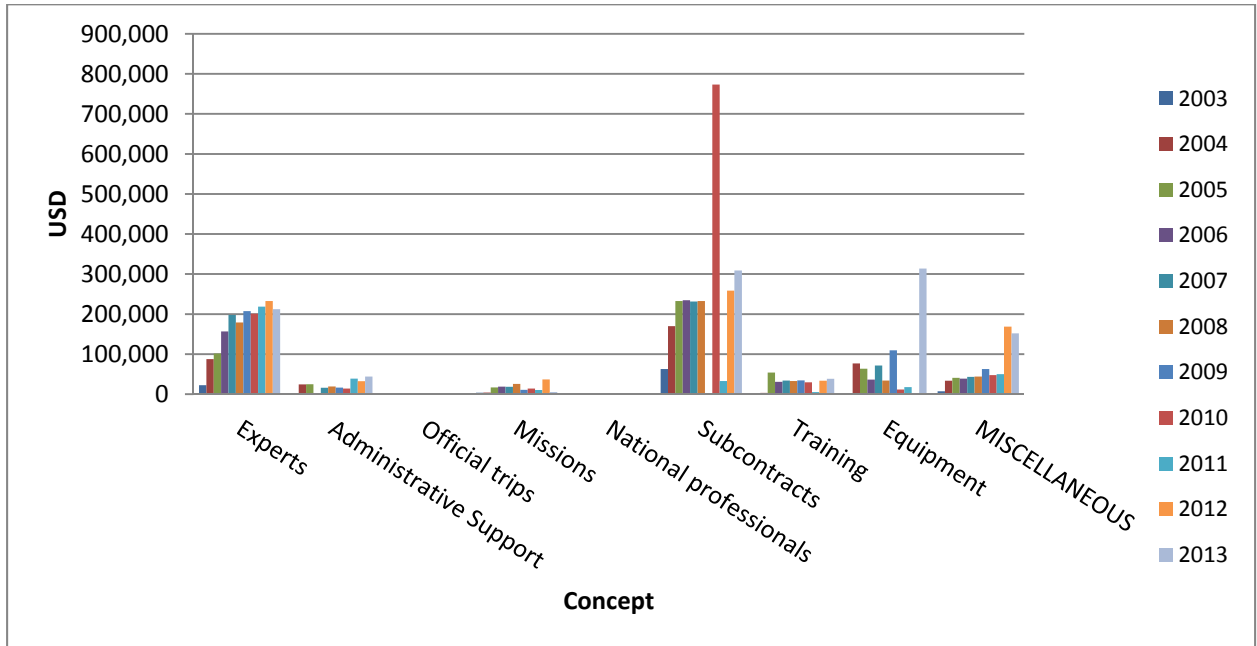
6.1 The Coordination Committee is invited to:

- a) Take note of the information contained in this working paper;
- b) Approve the attached budget of RLA/03/901 Project for 2015.

Table # 1 - Detailed breakdown of expenditures up to 31 December 2014
 (expenditures in 2014 are subject to confirmation with the final financial statements)

CONCEPT		2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	TOTAL
BL 11	Experts													
	REDDIG Administrator	22,359	93,953	101,296	156,503	197,784	177,449	207,289	201,030	209,250	232,544	212,112	216,000	2,027,569
	Consultants		(6,303)				1,499			9,200	0	0	0	4,396
BL 13	Administrative Support													0
13-01	Secretary	354	12,185	12,551		15,968	11,471	16,497	14,066	19,086	19,443	17,183	20,745	159,549
13-02	REDDIG Technician		12,000	12,108	711									24,819
13-04	Secretary						7,516							7,516
13-05	Administrative and Financial assistant									10,670	12,831	15,508	11,319	50,328
13-06	Information Technology clerk									8,931	107	11,425	7,798	28,261
BL 15	Official trips		321	925	499						0	0	20,366	22,111
BL 16	Missions	3,504	4,110	16,732	18,642	18,357	25,718	10,615	14,110	10,250	36,747	5,075	0	163,860
BL 17	National Professionals							2,080		961			0	3,041
BL 20	Subcontracts													20
21-01	Pan Am sat (P.O. 40670)													0
21-01	P.O. 30473(1 Oct 2003 to 31 Dec 2003)	62,727												62,727
21-01	P.O. 40670 (1 Jan 2005 to 31 Dec 2008)		168,849	231,264	231,264	231,264	231,264							1,093,905
21-01	Rent 2009-2011								462,528					462,528
21-01	Rent 2012-2014										233,826	231,264	231,264	696,354
21-02	Network Access									32,831	24,650	77,518	65,679	200,678
21-07	MEVA/REDDIG Non Recurrent								75,071				480,000	555,071
21-98	Professional liability insurance		845	1,156	3,469		1,156	1,156	2,161		0	0	5,000	14,943
BL 39	Training		3,014	53,862	30,553	34,044	32,852	34,413	35,842	5,130	33,591	38,422	23,153	324,875
45-01	Spare parts		-12,752	59,541	36,311	71,637	33,997	108,509	12,507	2,896	635	2,307	0	315,588
45-02	Office Equipment	82	0	2,083	-30	0	0	0	0	3,402	757	4,421	3,500	14,215
45-03	Equipment operation and maintenance		1,716						0	2,009		0		3,725
45-03	PO 50522 VIASAT Modem Repair SYGC			1,603										1,603
45-03	CB LIMA			179										179
45-04	Transfer of NCC from SPIM to SBMN													0
45-04	P.O. 040694 VIASAT		8,250											8,250
45-04	P.O. 040687 MEMOTEC		4,250											4,250
45-05	Extensión of SEEE contract (P.O. 40489)		50,000											50,000
45-06	SEEE backup network (P.O. 04090)		24,820											24,820
45-09	Interconnection equipment MEVA-REDDIG									9,439				9,439
45-10	REDDIG II Acquisition											285,455	4,056,672	4,342,127
45-98	Professional liability insurance		444	284	246		130	1,109	0		0	0	20,000	22,213
50	MISCELLANEOUS													0
53-01	Miscellaneous expenses	643	4,726	4,475	1,150	8,688	4,632	3,703	9,157	13,351	11,518	29,889	5,164	97,096
53-02	UNDP Servicios		118	505	337			3,318				0		4,278
55.01	Administrative costs	6,439	28,795	35,817	37,372	34,601	39,503	55,621	33,357	36,539	157,229	140,757	329,145	935,175
	TOTAL	96,108	399,341	534,381	517,027	612,343	567,187	444,309	859,829	373,945	763,878	1,071,336	5,495,805	11,735,489

Table # 2
Distribution of project expenditures per year



Percentage of implementation by each budget component

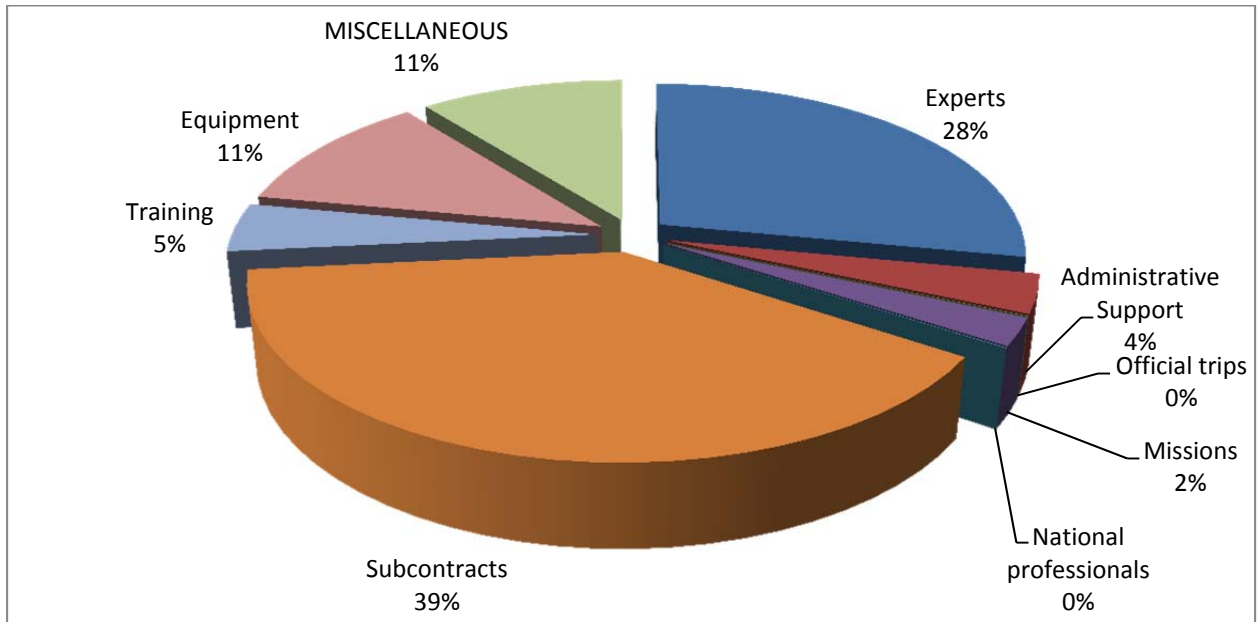


Table # 3 - Status of cost-sharing contributions to Project RLA/03/901

	2003-2006		1 July 2007		1 July 2008		1 July 2009		1 July 2010		1 July 2011		1 July 2012		1 July 2013		1 July 2014		Totals		
	Quota	Paid	Quota	Paid	Quota	Paid	Quota	Paid	Quota	Paid	Quota	Paid	Quota	Paid	Quota	Paid	Quota	Paid	Quota	Paid	Debts
Argentina	163,063	167,483	66,700	65,423	80,000	77,660	85,063	85,559	86,201	0	82,500	167,402	363,218	0	123,934	487,132	73,193	73,193	1,123,872	1,123,852	20
Bolivia	124,163	124,143	10,900	0	43,675	54,595	52,460	52,460	48,039	48,039	43,924	43,924	324,355	43,105	74,603	344,060	63,265	63,265	785,384	773,591	11,793
Brasil	387,090	389,855	60,800	58,035	81,444	81,444	118,154	118,039	137,644	142,700	148,003	148,003	993,893	993,893	193,683	235,239	193,683	147,186	2,314,394	2,314,394	0
Chile	178,513	207,223	28,710	0	29,500	29,500	29,500	29,500	1,000	1,000	45,000	45,000	44,791	44,791	346,919	354,930	59,361	51,350	763,294	763,294	0
Colombia	186,363	186,363	150,000	0	0	150,000	7,441	7,441	0	0	67,201	67,201	346,822	412,394	65,572	0	73,166	73,166	896,565	896,565	0
Ecuador	110,713	110,713	19,000	19,000	40,865	40,865	51,589	51,589	35,000	35,000	35,000	35,000	328,951	328,951	63,882	65,598	63,882	62,166	748,882	748,882	0
Francia	93,373	93,363	25,000	25,000	45,795	45,795	51,371	51,371	24,092	24,092	42,203	42,178	323,622	323,572	62,981	0	62,981	62,951	731,418	668,322	63,096
Guyana	87,013	64,487	15,000	27,854	35,935	35,378	43,009	29,119	30,000	43,870	30,000	63,148	314,398	328,347	57,193	21,696	57,193	57,173	669,741	671,073	-1,332
Paraguay	100,663	100,663	25,600	25,600	46,160	46,160	53,262	53,262	47,056	0	40,162	87,148	323,098	41,848	68,543	349,658	60,562	0	765,106	704,339	60,767
Peru	154,113	154,103	40,000	40,010	71,372	71,372	77,820	77,820	78,271	0	77,000	155,271	349,287	349,287	76,474	76,474	76,474	0	1,000,811	924,337	76,474
Suriname	88,913	60,198	18,300	0	36,412	28,670	44,752	18,330	30,000	0	30,000	111,164	318,461	29,983	62,017	281,233	60,407	0	689,262	529,577	159,685
Uruguay	120,513	120,483	77,171	77,156	64,003	52,871	39,759	39,729	30,000	29,970	30,000	29,971	325,269	333,134	63,551	66,541	63,551	63,516	813,817	813,371	446
Venezuela	133,013	133,013	38,700	38,700	71,774	71,774	81,664	81,664	88,967	88,967	80,000	80,000	368,283	87,033	85,800	382,230	85,800	70,580	1,034,001	1,033,961	40
Trinidad and Tobago	45,400	45,384	15,500	15,500	37,791	37,787	48,776	48,776	30,000	29,980	30,000	0	318,571	318,528	45,913	91,605	63,355	47,731	635,306	635,291	15
COCESNA							0	0	28,400	0	19,193	65,145	19,193	19,178	19,193	19,178	19,193	0	105,172	103,501	1,671
Sub-Totals	1,972,906	1,957,475	591,381	392,278	684,726	823,871	784,620	744,659	694,670	443,618	800,186	1,140,555	5,062,212	3,654,044	1,410,258	2,775,574	1,076,066	772,277	13,077,025	12,704,350	372,675
Interests	32,054	32,054	17,065	17,065	8,630	8,630	2,023	2,023	785	785	468	468	2,776	2,776	6,760	6,760	0	0	70,561	70,561	
Adjustments							-75	-75	-15	-15	379	379	-164	-164	84,807	84,807	0	0	84,932	84,932	
Sub-Totals	32,054	32,054	17,065	17,065	8,630	8,630	1,948	1,948	770	770	847	847	2,612	2,612	91,567	91,567	0	0	155,493	155,493	
Totals	2,004,960	1,989,529	608,446	409,343	693,356	832,501	786,568	746,607	695,440	444,388	801,033	1,141,402	5,064,824	3,656,656	1,501,825	2,867,141	1,076,066	772,277	13,232,518	12,859,843	372,675

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%
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%
Francia	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%
	1,233.60	100%	1,333.20	100%	486.50	100%	666.20	100%	553.00	100%	442.80	100%	569.90	100%	622.50	100%

	2011		2012		2013		2014		2015		2016		2017		2018	
	Year 9		Year 10		Year 11		Year 12		Year 13		Year 14		Year 15		Year 16	
	BW	%	BW	%	BW	%	BW	%	BW	%	BW	%	BW	%	BW	%
Argentina	92.7	15.378%	96.7	15.534%	96.7	15.534%	103.5	15.281%	104.7	14.885%	104.7	14.885%	104.7	14.885%	104.7	14.885%
Bolivia	30.2	5.010%	33.2	5.333%	33.2	5.333%	28.7	4.237%	39.6	5.630%	39.6	5.630%	39.6	5.630%	39.6	5.630%
Brazil	50.1	8.311%	59.7	9.590%	59.7	9.590%	61.7	9.110%	59.4	8.445%	59.4	8.445%	59.4	8.445%	59.4	8.445%
Brazil	41.9	6.951%	38.6	6.201%	38.6	6.201%	33.8	4.990%	42.0	5.971%	42.0	5.971%	42.0	5.971%	42.0	5.971%
Brazil	12.5	2.074%	13.1	2.104%	13.1	2.104%	9.4	1.388%	8.5	1.208%	8.5	1.208%	8.5	1.208%	8.5	1.208%
Chile	23.4	3.882%	21.7	3.486%	21.7	3.486%	24.0	3.543%	25.1	3.568%	25.1	3.568%	25.1	3.568%	25.1	3.568%
Colombia	43.0	7.133%	41.3	6.635%	41.3	6.635%	42.2	6.231%	52.8	7.506%	52.8	7.506%	52.8	7.506%	52.8	7.506%
Ecuador	28.2	4.678%	27.0	4.337%	27.0	4.337%	41.9	6.186%	40.2	5.715%	40.2	5.715%	40.2	5.715%	40.2	5.715%
Francia	25.4	4.214%	26.4	4.241%	26.4	4.241%	24.2	3.573%	23.0	3.270%	23.0	3.270%	23.0	3.270%	23.0	3.270%
Guyana	10.4	1.725%	9.6	1.542%	9.6	1.542%	34.7	5.123%	32.1	4.564%	32.1	4.564%	32.1	4.564%	32.1	4.564%
Paraguay	21.8	3.616%	25.4	4.080%	25.4	4.080%	16.9	2.495%	17.7	2.516%	17.7	2.516%	17.7	2.516%	17.7	2.516%
Perú	79.7	13.222%	76.9	12.353%	76.9	12.353%	88.3	13.037%	92.3	13.122%	92.3	13.122%	92.3	13.122%	92.3	13.122%
Suriname	15.9	2.638%	17.0	2.731%	17.0	2.731%	37.6	5.551%	29.6	4.208%	29.6	4.208%	29.6	4.208%	29.6	4.208%
Trinidad and Tobago	17.4	2.887%	17.2	2.763%	17.2	2.763%	10.0	1.476%	9.7	1.379%	9.7	1.379%	9.7	1.379%	9.7	1.379%
Uruguay	28.5	4.728%	29.4	4.723%	29.4	4.723%	42.9	6.334%	42.6	6.056%	42.6	6.056%	42.6	6.056%	42.6	6.056%
Venezuela	81.7	13.553%	89.3	14.345%	89.3	14.345%	77.5	11.442%	84.1	11.956%	84.1	11.956%	84.1	11.956%	84.1	11.956%
	602.80	100%	622.50	100%	622.50	100%	677.30	100%	703.40	100%	703.40	100%	703.40	100%	703.40	100%

PROJECT BUDGET

(in USD 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 Administration

		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
10	PROJECT PERSONNEL																	
11	International Professionals																	
11-01	Network Administrator	3,027,569	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	72,396				(6,303)							1,499					
11-99	Sub-Total	3,099,965	2.5	22,359	12.0	87,650	12.0	101,296	12.0	156,503	12.0	197,784	12.0	178,948	12.0	207,289	12.0	201,030
13	ADMINISTRATIVE SUPPORT	267,549		354	6.0	12,185	6.0	12,551		6.0	15,968	6.0	11,471	6	16,497	6	14,066	
13-01	Bilingual secretary	24,819			12.0	12,000	12.0	12,108		711								
13-02	REDDIG technician	0																
13-03	REDDIG technician 2	7,516											7,516					
13-04	Bilingual secretary (final)	111,328																
13-05	Administrative and financial assistant	28,261																
13-06	Information technology clerk																	
13-99	Sub-Total	439,473		354	18	24,185	18	24,659	0	711	6	15,968	6	18,987	6	16,497	6	14,066
15	OFFICIAL TRAVEL																	
15-01	Official travel	22,111				321		925		499								
15-99	Sub-total	22,111				321		925		499		0		0		0		0
16	MISSIONS																	
16-01	Mission costs	238,860		3,504		4,110		16,732		18,642		18,357		25,718		10,615		14,110
16-99	Sub-total	238,860		3,504		4,110		16,732		18,642		18,357		25,718		10,615		14,110
17	NATIONAL PROFESSIONALS																	
17-01	National Professionals	3,041														2,080		
17-99	Sub-total	3,041														2,080		0
19	Component total	3,803,450		26,217		116,266		143,612		176,355		232,109		223,653		236,481		229,206
20	SUBCONTRACTS																	
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	462,528																462,528
	Rental 2012-2014	465,090																
	Rental 2015-2018	981,264																
21-02	Network Access	413,530																
21-03	MEVA/REDDIG Recurrent Brazil	14,700																
21-04	MEVA/REDDIG Recurrent Caracas	50,640																
21-05	MEVA/REDDIG Recurrent Bogota	50,100																
21-06	MEVA/REDDIG Recurrent Lima	14,700																
21-07	MEVA/REDDIG Non Recurrent	92,595																75,071
	TERRESTRIAL SERVICE-TOTAL																	
	Terrestrial service SAEZ	150,000																
	Terrestrial service SLLP	150,000																

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(in USD dollars)

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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 SBBR	0																
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	34,943				845		1,156		3,469				1,156		1,156		2,161
29 Component total	6,136,722		62,727		169,694		232,420		234,733		231,264		232,420		1,156		539,760
30 TRAINING																	
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								

PROJECT BUDGET

(in USD dollars)

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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 (Gunnas)	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, Herman)	1,323										1,323						
31-53	SAEZ (Vittor, Cristian)	3,161										3,161						
31-54	SAEZ (Canna, Herman)	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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(in USD dollars)

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		TOTAL		2003	2004	2005	2006	2007	2008	2009	2010
		USD	M/H								
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. Garcia)	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. Marfand)	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. Cannna)	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)	-1,005									-1,005
34-05	TTZP (S. Gopaul)	1,482									1,482

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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
31-75	SAEZ (C. Vittor)	873																873
31-77	SAEZ (M. Moreno)	873																873
	(J. Ochoa)	2,075																2,075
	(V. Fiore)	2,075																2,075
	(Various)	488																488
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. Radjje)	1,405																
36-21	SUMU (W. Pelayo)	1,413																
36-22	SKED (O. Alfonso Bravo)	1,416																
36-23	SVMi (O. Guillén)	1,416																
36-24	SEGU (V. Yépez)	1,416																
36-25	SEGU (L. Pazos)	1,416																
36-26	SYGC (R. Suresh)	1,416																
36-27	SYGC (M. Barrington)	1,416																
36-28	SCEL (E. Demanet)	1,416																
36-29	SLLP (R. Cusi)	1,416																
36-30	SGAS (V. Morán)	1,416																
	(M. Vera)	1,405																
	(R. Halliday)	1,416																
	(K.Goercharan)	1,405																
	(R.Canales)	1,405																
	(M.Maycock)	1,405																
	(A.Torres)	1,405																
	(A.Noguera)	1,405																
	(W.Davalos)	1,405																
	(R.Pesce)	1,405																
36-		0																
36-	To be determinated	148,016																
31-99	Sub Total	351,296						18,611		28,277		33,238		32,852		25,488		29,496
33	Group training																	
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	18,701																
33-04	Soft Whatsup Gold Manage and operation	35,000																
33-05	Basic Course Network, Enrutadores and Switch	35,000																
33-97	Simultaneous interpretation	67,291																
33-98	Previous years adjustments	5,956								2,276		806			7,905			
	Other charges	7,366													1,020			6,346
33-99	Sub-total	204,364						35,050		2,276		806		0	8,925			6,346
37	Insurance																	
37-98	Professional liability insurance	3,215				3,014		201										
37-99	Sub-total	3,215				3,014		201		0		0		0	0			0
39	Component total	558,875				3,014		53,862		30,553		34,044		32,852		34,413		35,842
40	EQUIPMENT																	
	Reimbursement RLA/98/019 (Customs)	-12,752				-12,752												
45-01	Equipment + Spare parts	0																
	SAM REDDIG Spare parts	208,943						45,930		17,750		6,889		17,957		102,072		12,507
	REDDIG II Spare parts	105,000																
	SAEZ	3,377												2,458		919		
	SLLP	6,297												3,103		0		
	SBRF-SBMN-SBCT	20,464						6,490		13,824		150						
	SBBR	0																
	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		
Sub Total	420,588		0		-12,752		59,541		36,311		71,637		33,997		108,509		12,507
45-02	Equipment for the REDDIG Office	23,996		82					-30								
	Laptop REDDIG	3,965					1,829										
	LINDY COMPU PO 50534 SBMN	254					254										
Sub Total	28,215		82		0		2,083		-30		0		0		0		0
45-03	Operation/maintenance of office equipment	11,725				1,716											
	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				0											
45-08	P.O. 40683 Modem SPIM repair	0				0											
45-09	MEVA-REDDIG interconnection equipment	9,439				9,439											
45-10	REDDIG II procurement	0				0											
	SAEZ	271,383				271,383											
	SLLP	271,383				271,383											
	SBRF-SBMN-SBCT	814,149				814,149											
	SBBR	0				0											
	SCEL	271,383				271,383											
	SKED	271,383				271,383											
	SEGU	271,383				271,383											
	SOCA	271,383				271,383											
	SYGC	271,383				271,383											
	SGAS	271,383				271,383											
	SPIM	271,383				271,383											
	SMPM	271,383				271,383											
	TTZP	271,383				271,383											
	SUMU	271,383				271,383											
	SVMI	271,383				271,383											
45-98	Professional liability insurance	22,213				444		284	246				130		1,109		
45-99	Sub-Total	4,474,606		0		89,480		2,066	246		0		130		1,109		0
49	Component total	4,923,409		82		76,728		63,690	36,527		71,637		34,127		109,617		12,507
50	MISCELLANEOUS																

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(in USD dollars)

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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
53-01	Sundry	145,096		643		4,726		4,475		1,150		8,688		4,632		3,703		9,157
53-02	UNDP charges for services and other	7,878				118		505		337						3,318		
53-99	Sub-Total	152,974		643		4,844		4,980		1,487		8,688		4,632		7,021		9,157
55	Administrative costs	1,224,635		6,439		28,795		35,817		37,372		34,601		39,503		55,621		33,357
59	Component total	1,378,042		7,082		33,639		40,797		38,859		43,289		44,135		62,642		42,514
99	PROJECT TOTAL	16,800,499		96,108		399,341		534,381		517,027		612,343		567,187		444,309		859,829
100	COST SHARING																	
101	Cost Sharing Governments																	
101-01	Argentina	1,319,972		50,329		34,231		36,123		46,800		65,423		77,660		85,559		0
101-02	Bolivia	997,222		0		22,090		45,632		56,421		0		54,595		52,460		48,039
101-03	Brasil	2,914,975		123,780		77,954		74,346		113,775		58,035		81,444		118,039		142,700
101-04	Chile	968,694		40,003		80,066		76,724		10,430		0		29,500		29,500		1,000
101-05	Colombia	1,138,116		24,269		0		162,094		0		0		150,000		7,441		0
101-06	Ecuador	984,401		40,903		19,559		21,151		29,100		19,000		40,865		51,589		35,000
101-07	Francia	938,124		33,941		12,112		20,910		26,400		25,000		45,795		51,371		24,092
101-08	Guyana	910,048		0		44,203		10,006		10,278		27,854		35,378		29,119		43,870
101-09	Paraguay	954,170		42,550		5,503		21,910		30,700		25,600		46,160		53,262		0
101-10	Peru	1,236,655		49,603		29,660		35,140		39,700		40,010		71,372		77,820		0
101-11	Suriname	921,993		0		41,693		18,505		0		0		28,670		18,330		0
101-12	Uruguay	1,045,162		47,478		16,166		28,854		27,985		77,156		52,871		39,729		29,970
101-13	Venezuela	1,258,478		44,203		15,790		27,220		45,800		38,700		71,774		81,664		88,967
101-14	Intereses y ajustes	155,493		1,447		4,765		9,685		16,157		17,065		8,630		1,948		770
101-15	Trinidad y Tabago	845,121						40,110		5,274		15,500		37,787		48,776		29,980
101-16	COCESNA	211,875													0			0
101-99	Sub-Total	16,800,498		498,506		403,792		628,410		458,820		409,343		832,501		746,607		444,388
109	Component total	16,800,498		498,506		403,792		628,410		458,820		409,343		832,501		746,607		444,388
	BL-99 - BL 109	0		-402,398		-4,451		-94,029		58,207		203,000		-265,314		-302,297		415,441
						-406,849		-500,878		-442,671		-239,671		-504,985		-807,282		-391,842

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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
10	PROJECT PERSONNEL																	
11	International Professionals																	
11-01	Network Administrator	3,027,569	12.0	209,250	12.0	232,544	12.0	212,112	12.0	216,000	12.0	250,000	12.0	250,000	12.0	250,000	12.0	250,000
11-51	Institutional Aspects	0																
11-97	Consultants	72,396		9,200		0	0	0		0		17,000		17,000		17,000		17,000
11-99	Sub-Total	3,099,965		218,450		232,544		212,112		216,000		267,000		267,000		267,000		267,000
13	ADMINISTRATIVE SUPPORT																	
13-01	Bilingual secretary	267,549	6	19,086	6	19,443	6	17,183	6	20,745	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	111,328	4	10,670	4	12,831	4	15,508	4	11,319	4	14,500	4	15,000	4	15,500	4	16,000
13-06	Information technology clerk	28,261	4	8,931	4	107	3	11,425	3	7,798								
13-99	Sub-Total	439,473	14	38,687	14	32,381	13	44,116	13	39,862	10	41,500	10	42,000	10	42,500	10	43,000
15	OFFICIAL TRAVEL																	
15-01	Official travel	22,111				0		0		20,366								
15-99	Sub-total	22,111		0		0		0		20,366		0		0		0		0
16	MISSIONS																	
16-01	Mission costs	238,860		10,250		36,747		5,075		0		20,000		20,000		20,000		15,000
16-99	Sub-total	238,860		10,250		36,747		5,075		0		20,000		20,000		20,000		15,000
17	NATIONAL PROFESSIONALS																	
17-01	National Professionals	3,041		961														
17-99	Sub-total	3,041		961		0		0		0		0		0		0		0
19	Component total	3,803,450		268,348		301,672		261,303		276,228		328,500		329,000		329,500		325,000
20	SUBCONTRACTS																	
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	462,528																
	Rental 2012-2014	465,090				233,826		231,264										
	Rental 2015-2018	981,264								231,264		250,000		250,000		250,000		
21-02	Network Access	413,530		32,831		24,650		77,518		39,651		59,720		59,720		59,720		59,720
21-03	MEVA/REDDIG Recurrent Brazil	14,700								2,940		2,940		2,940		2,940		2,940
21-04	MEVA/REDDIG Recurrent Caracas	50,640								10,128		10,128		10,128		10,128		10,128
21-05	MEVA/REDDIG Recurrent Bogota	50,100								10,020		10,020		10,020		10,020		10,020
21-06	MEVA/REDDIG Recurrent Lima	14,700								2,940		2,940		2,940		2,940		2,940
21-07	MEVA/REDDIG Non Recurrent	92,595										17524						
	TERRESTRIAL SERVICE-TOTAL																	
	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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	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
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 SBBR	0																
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	34,943				0		0	5,000		5,000		5,000		5,000		5,000	
29 Component total	6,136,722		32,831		258,476		308,782		781,943		838,272		820,748		820,748		570,748
30 TRAINING																	
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	SPIIM (Cespedes)	2,142																	
31-40	SPIIM (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	SPIIM (Peralta, Donayre)	2,125																	
31-56	SPIIM (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 Radjinderfoemar)	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. Diaz)	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. Garcia)	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	SLLP (H. Balderrama)	1,022																	
31-87	SLLP (P. Huayllas)	1,022																	
31-88	SUMU (M. Vera)	1,010																	
31-89	SUMU (E. Diaz)	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. Cannna)	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. Rodriguez)	1,482																	
31-88	SUMU (M. Vera)	-1,005																	
34-05	TTZP (S. Gopaul)	1,482																	

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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
31-75	SAEZ (C. Vittor)	873																
31-77	SAEZ (M. Moreno)	873																
	(J. Ochoa)	2,075																
	(V. Fiore)	2,075																
	(Various)	488																
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	SVMH (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)	1,405				1,405												
36-21	SUMU (W. Pelayo)	1,413				1,413												
36-22	SKED (O. Alfonso Bravo)	1,416				1,416												
36-23	SVMH (O. Guillén)	1,416				1,416												
36-24	SEGU (V. Yépez)	1,416				1,416												
36-25	SEGU (L. Pazos)	1,416				1,416												
36-26	SYGC (R. Suresh)	1,416				1,416												
36-27	SYGC (M. Barrington)	1,416				1,416												
36-28	SCEL (E. Demanet)	1,416				1,416												
36-29	SLLP (R. Cusi)	1,416				1,416												
36-30	SGAS (V. Morán)	1,416				1,416												
	(M. Vera)	1,405						1,405										
	(R. Halliday)	1,416						1,416										
	(K. Goercharan)	1,405						1,405										
	(R. Canales)	1,405						1,405										
	(M. Maycock)	1,405						1,405										
	(A. Torres)	1,405						1,405										
	(A. Noguera)	1,405						1,405										
	(W. Davalos)	1,405						1,405										
	(R. Pesce)	1,405						1,405										
36-		0																
36-	To be determinated	148,016								8,016		40,000		40,000		40,000		20,000
31-99	Sub Total	351,296		7,101		15,562		12,656		8,016		40,000		40,000		40,000		20,000
33	Group training																	
33-01	Tuition fee MEMOTEC PO 50632	25,100																
33-02	Tuition fee VIASAT PO 50661	9,950																
33-03	Tuition fees COM courses	18,701				8,583		10,118		0								
33-04	Soft Whatsup Gold Manage and operation	35,000										35,000						
33-05	Basic Course Network, Enrutadores and Switch	35,000										35,000						
33-97	Simultaneous interpretation	67,291				9,446		15,648		15,137		6,000		6,000		6,000		6,000
33-98	Previous years adjustments	5,956		-5,031														
	Other charges	7,366																
33-99	Sub-total	204,364		-1,971		18,029		25,766		15,137		76,000		6,000		6,000		6,000
37	Insurance																	
37-98	Professional liability insurance	3,215																
37-99	Sub-total	3,215		0		0		0		0		0		0		0		0
39	Component total	558,875		5,130		33,591		38,422		23,153		116,000		46,000		46,000		26,000
40	EQUIPMENT																	
	Reimbursement RLA/98/019 (Customs)	-12,752																
45-01	Equipment + Spare parts	0																
	SAM REDDIG Spare parts	208,943		2,896		635		2,307										
	REDDIG II Spare parts	105,000											30,000		40,000		35,000	
	SAEZ	3,377																
	SLLP	6,297																
	SBRF-SBMN-SBCT	20,464																
	SBBR	0																
	SCEL	3,498																

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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
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																
Sub Total	420,588		2,896		635		2,307		0		0		30,000		40,000		35,000
45-02 Equipment for the REDDIG Office	23,996		1,266		757		4,421		3,500		3,500		3,500		3,500		3,500
Laptop REDDIG	3,965		2,136														
LINDY COMPU PO 50534 SBMN	254																
Sub Total	28,215		3,402		757		4,421		3,500		3,500		3,500		3,500		3,500
45-03 Operation/maintenance of office equipment	11,725		2,009				0		0		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	271,383						17,841		253,542								
SLLP	271,383						17,841		253,542								
SBRF-SBMN-SBCT	814,149						53,523		760,626								
SBBR	0																
SCEL	271,383						17,841		253,542								
SKED	271,383						17,841		253,542								
SEGU	271,383						17,841		253,542								
SOCA	271,383						17,841		253,542								
SYGC	271,383						17,841		253,542								
SGAS	271,383						17,841		253,542								
SPIM	271,383						17,841		253,542								
SMPM	271,383						17,841		253,542								
TTZP	271,383						17,841		253,542								
SUMU	271,383						17,841		253,542								
SVMI	271,383						17,841		253,542								
45-98 Professional liability insurance	22,213				0				20,000								
45-99 Sub-Total	4,474,606		11,448		0		285,455		4,076,672		2,000		2,000		2,000		2,000
49 Component total	4,923,409		17,746		1,392		292,183		4,080,172		5,500		35,500		45,500		40,500
50 MISCELLANEOUS																	

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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
53-01	Sundry	145,096		13,351		11,518		29,889		5,164		12,000		12,000		12,000		12,000
53-02	UNDP charges for services and other	7,878						0		0		900		900		900		900
53-99	Sub-Total	152,974		13,351		11,518		29,889		5,164		12,900		12,900		12,900		12,900
55	Administrative costs	1,224,635		36,539		157,229		140,757		329,145		115,810		59,540		60,590		53,520
59	Component total	1,378,042		49,890		168,747		170,646		334,309		128,710		72,440		73,490		66,853
99	PROJECT TOTAL	16,800,499		373,945		763,878		1,071,336		5,495,805		1,416,982		1,303,688		1,315,238		1,029,101
100	COST SHARING																	
101	Cost Sharing Governments																	
101-01	Argentina	1,319,972		167,402		0		487,132		73,193		49,045		49,025		49,025		49,025
101-02	Bolivia	997,222		43,924		43,105		344,060		63,265		64,752		52,959		52,959		52,959
101-03	Brasil	2,914,975		148,003		993,893		235,239		147,186		150,145		150,145		150,145		150,145
101-04	Chile	968,694		45,000		44,791		354,930		51,350		50,593		51,603		51,603		51,603
101-05	Colombia	1,138,116		67,201		412,394		0		73,166		60,388		60,388		60,388		60,388
101-06	Ecuador	984,401		35,000		328,951		65,598		62,166		58,880		58,880		58,880		58,880
101-07	Francia	938,124		42,178		323,572		0		62,951		114,772		51,677		51,677		51,677
101-08	Guyana	910,048		63,148		328,347		21,696		57,173		58,745		60,077		60,077		60,077
101-09	Paraguay	954,170		87,148		41,848		349,658		0		108,033		47,266		47,266		47,266
101-10	Perú	1,236,655		155,271		349,287		76,474		0		135,435		58,961		58,961		58,961
101-11	Suriname	921,993		111,164		29,983		281,233		0		217,868		58,183		58,183		58,183
101-12	Uruguay	1,045,162		29,971		333,134		66,541		63,516		58,282		57,836		57,836		57,836
101-13	Venezuela	1,258,478		80,000		87,033		382,230		70,580		56,159		56,119		56,119		56,119
101-14	Intereses y ajustes	155,493		847		2,612		91,567		0		0		0		0		0
101-15	Trinidad y Tabago	845,121		0		318,528		91,605		47,731		52,469		52,454		52,454		52,454
101-16	COCESNA	211,875		65,145		19,178		19,178		0		50,795		19,193		19,193		19,193
101-99	Sub-Total	16,800,498		1,141,402		3,656,656		2,867,141		772,277		1,286,361		884,765		884,765		884,765
109	Component total	16,800,498		1,141,402		3,656,656		2,867,141		772,277		1,286,361		884,765		884,765		884,765
	BL-99 - BL 109	0		-767,457		-2,892,778		-1,795,805		4,723,528		130,622		418,923		430,473		144,336
				-1,159,299		-4,052,077		-5,847,882		-1,124,354		-993,732		-574,809		-144,336		0