



**International Civil Aviation Organization**  
**South American Regional Office – Regional Project RLA/03/901**  
*REDDIG Management System and Satellite Segment Administration*  
**Nineteenth Meeting of the Coordination Committee (RCC/19)**  
 Lima, Peru, 7 to 9 March 2016

**Agenda Item 5: Financial situation of the project and approval of the budget for 2016**

(Working paper presented by the Secretariat)

<b>SUMMARY</b>	
<p>This working paper presents a detailed breakdown of the expenditures incurred by Project RLA/03/901 and the status of cost-sharing contributions of participating States. It also submits to the consideration and acceptance of the Coordination Committee the budget proposal for year 2016.</p>	
<b>References</b>	
<ul style="list-style-type: none"> <li>• Report of the Eighteenth Meeting of the REDDIG Coordination Committee – Lima, Peru, 2 to 4 March 2015.</li> </ul>	
<b>ICAO strategic objectives:</b>	<p><i>A – Safety; and</i>  <i>C – Environmental protection and sustainable development of air transport.</i></p>

**1. Background**

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

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

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

**2. REDDIG member States**

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

2.2 Each member State has and operates a node of the network, except Brazil that has and operates three and from 2016 operates 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 2015**

3.1 **Table # 1** shows the expenditures incurred by Project RLA/03/901. The project expended **USD 4,343,838** in 2015 (expenditures in 2015 are subject to confirmation with the final financial statements) and a total of **USD 12,725,351** from 2003 up to 2015.

3.2 Worth mentioning is that a revision has been made to the cost distribution prorate, particularly the costs applied to administrative expenses and fellowships.

3.3 **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 "S" of the project budget. Contributions totalize **USD 13,710,613** to date, less expenditures of **USD 12,725,351**, remains a positive balance of **USD 985,262**.

4.3 Despite the favourable financial balance of the project, the collection of due contributions and full payment of 2016 contributions will be required as soon as possible, so as not to affect the 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 2016.

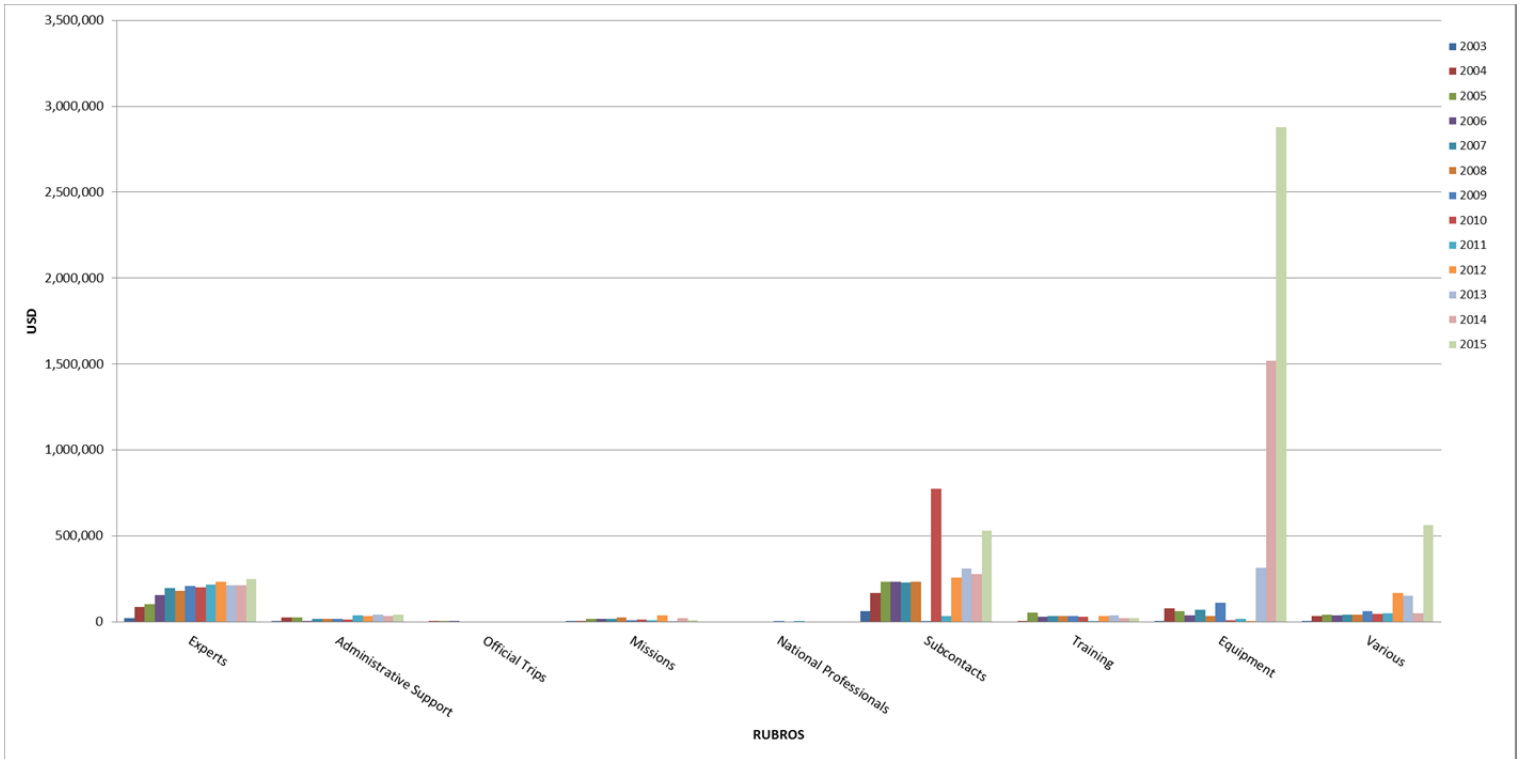
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**Table # 1 - Detailed breakdown of expenditures up to 31 December 2015**

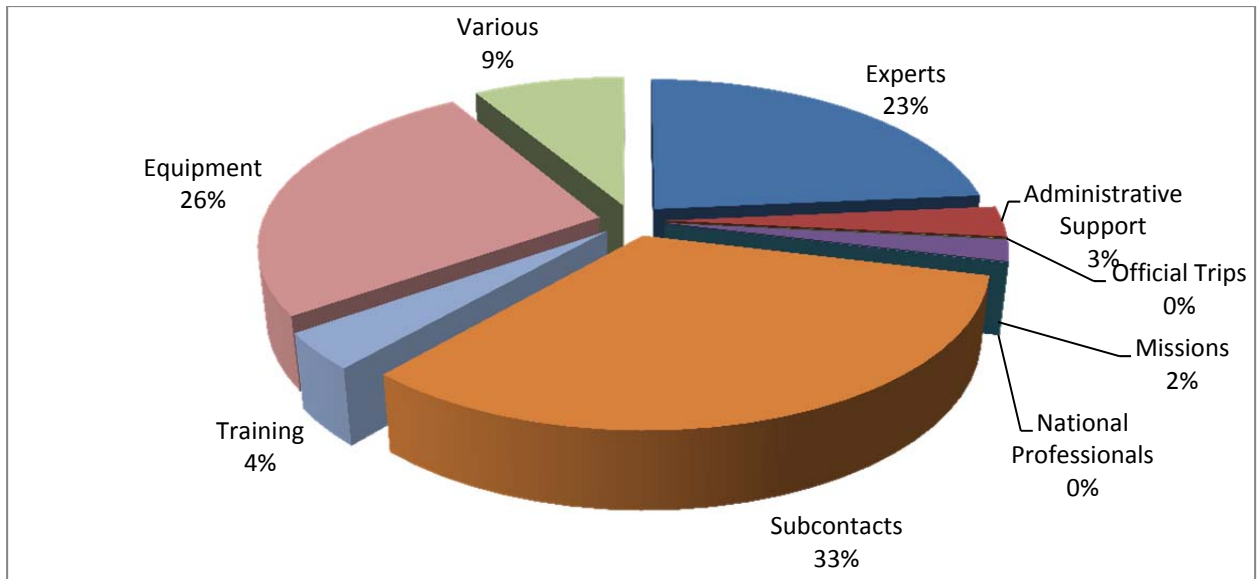
(Expenditures in 2015 are subject to confirmation with the final financial statements)

CONCEPTO	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	TOTAL
<b>BL 11 Expertos</b>														
Administrador REDDIG	22,359	93,953	101,296	156,503	197,784	177,449	207,289	201,030	209,250	232,544	212,112	211,011	250,000	2,272,580
Consultores		(6,303)				1,499			9,200	0	0	0		4,396
<b>BL 13 Apoyo Administrativo</b>														0
13-01 Secretaria bilingüe	354	12,185	12,551		15,968	11,471	16,497	14,066	19,086	19,443	17,183	17,571	27,000	183,375
13-02 Técnico REDDIG		12,000	12,108	711										24,819
13-04 Secretaria bilingüe (liquidación)						7,516								7,516
13-05 Asistente administrativo y financiero									10,670	12,831	15,508	9,254	14,500	62,763
13-06 Auxiliar de Tecnología de la información									8,931	107	11,425	7,798	0	28,261
<b>BL 15 Viajes Oficiales</b>		321	925	499						0	0	0		1,745
<b>BL 16 Misiones</b>	3,504	4,110	16,732	18,642	18,357	25,718	10,615	14,110	10,250	36,747	5,075	20,306	9,400	193,566
<b>BL 17 Profesionales Nacionales</b>							2,080		961			0	1,769	4,810
<b>BL 20 Subcontratos</b>														20
21-01 Pan Am sat (P.O. 40670)														0
21-01 P.O. 30473(1 Oct 2003 a 31 Dic 2003)	62,727													62,727
21-01 P.O. 40670 ( 1 Ene 2005 a 31 Dic 2008)		168,849	231,264	231,264	231,264	231,264								1,093,905
21-01 Alquiler 2009-2011								462,528						462,528
21-01 Alquiler 2012-2014										233,826	231,264	231,264		696,354
21-01 Alquiler 2015-2018													233,274	233,274
21-02 Network Access									32,831	24,650	77,518	45,039	46,201	226,239
21-07 MEVA/REDDIG No Recurrente								75,071				0	485,000	560,071
21-98 Seguro de responsabilidad profesional		845	1,156	3,469		1,156	1,156	2,161		0	0	0		9,943
<b>BL 39 Instrucción</b>		3,014	53,862	30,553	34,044	32,852	34,413	35,842	5,130	33,591	38,422	23,731	22,471	347,924
<b>45-01 Repuestos</b>		-12,752	59,541	36,311	71,637	33,997	108,509	12,507	2,896	635	2,307	5,057		320,645
<b>45-02 Equipo de Oficina</b>	82	0	2,083	-30	0	0	0	0	3,402	757	4,421	0	1,796	12,511
45-03 Operación / Mantenimiento Equipos Of		1,716						0	2,009		0			3,725
45-03 PO 50522 VIASAT Reparación Modem SYGC			1,603											1,603
45-03 CB LIMA			179											179
45-04 Transferencia del NCC de SPIM a 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 del contrato SEEE (P.O. 40489)		50,000												50,000
45-06 Red de respaldo SEEE (P.O. 04090)		24,820												24,820
45-09 Equipo para interconexión MEVA-REDDIG									9,439					9,439
45-10 Adquisición REDDIG II											285,455	1,518,534	2,874,808	4,678,797
45-98 Seguro de responsabilidad profesional		444	284	246		130	1,109	0		0	0	0		2,213
<b>50 VARIOS</b>														0
53-01 Gastos varios	643	4,726	4,475	1,150	8,688	4,632	3,703	9,157	13,351	11,518	29,889	10,698	10,245	112,875
53-02 Cargos PNUD		118	505	337			3,318				0			4,278
55.01 Costos administrativos	6,439	28,795	35,817	37,372	34,601	39,503	55,621	33,357	36,539	157,229	140,757	41,566	367,374	1,014,970
<b>TOTAL</b>	<b>96,108</b>	<b>399,341</b>	<b>534,381</b>	<b>517,027</b>	<b>612,343</b>	<b>567,187</b>	<b>444,309</b>	<b>859,829</b>	<b>373,945</b>	<b>763,878</b>	<b>1,071,336</b>	<b>2,141,829</b>	<b>4,343,838</b>	<b>12,725,351</b>

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



**Percentage of implementation by each budget component**



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

	2003-2009		1 Julio 2010		1 Julio 2011		1 Julio 2012		1 Julio 2013		1 Julio 2014		1 Julio 2015		Totales (hasta 2015)		
	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuotas	Pagado	Deben
Argentina	394,826	<b>396,125</b>	86,201	<b>0</b>	82,500	<b>167,402</b>	363,218	<b>0</b>	123,934	<b>487,132</b>	73,193	<b>0</b>	<b>49,025</b>	<b>122,218</b>	1,172,897	<b>1,172,877</b>	20
Bolivia	231,198	<b>231,198</b>	48,039	<b>48,039</b>	43,924	<b>43,924</b>	324,355	<b>43,105</b>	74,603	<b>344,060</b>	63,265	<b>63,265</b>	<b>52,959</b>	<b>52,959</b>	838,343	<b>826,550</b>	11,793
Brasil	647,488	<b>647,373</b>	137,644	<b>142,700</b>	148,003	<b>148,003</b>	993,893	<b>993,893</b>	193,683	<b>235,239</b>	193,683	<b>147,186</b>	<b>150,145</b>	<b>150,672</b>	2,464,539	<b>2,465,066</b>	-527
Chile	266,223	<b>266,223</b>	1,000	<b>1,000</b>	45,000	<b>45,000</b>	44,791	<b>44,791</b>	346,919	<b>354,930</b>	59,361	<b>52,360</b>	<b>51,603</b>	<b>50,593</b>	814,897	<b>814,897</b>	0
Colombia	343,804	<b>343,804</b>	0	<b>0</b>	67,201	<b>67,201</b>	346,822	<b>412,394</b>	65,572	<b>0</b>	73,166	<b>73,166</b>	<b>60,388</b>	<b>60,388</b>	956,953	<b>956,953</b>	0
Ecuador	222,167	<b>222,167</b>	35,000	<b>35,000</b>	35,000	<b>35,000</b>	328,951	<b>328,951</b>	63,882	<b>65,598</b>	63,882	<b>62,116</b>	<b>58,880</b>	<b>58,880</b>	807,762	<b>807,712</b>	50
Francia	215,539	<b>215,529</b>	24,092	<b>24,092</b>	42,203	<b>42,178</b>	323,622	<b>323,572</b>	62,981	<b>0</b>	62,981	<b>62,951</b>	<b>51,677</b>	<b>114,683</b>	783,095	<b>783,005</b>	90
Guyana	180,957	<b>156,838</b>	30,000	<b>43,870</b>	30,000	<b>63,148</b>	314,398	<b>328,347</b>	57,193	<b>21,696</b>	57,193	<b>57,173</b>	<b>60,077</b>	<b>66,041</b>	729,818	<b>737,114</b>	-7,296
Paraguay	225,685	<b>225,685</b>	47,056	<b>0</b>	40,162	<b>87,148</b>	323,098	<b>41,848</b>	68,543	<b>349,658</b>	60,562	<b>0</b>	<b>47,266</b>	<b>107,978</b>	812,372	<b>812,317</b>	55
Peru	343,305	<b>343,305</b>	78,271	<b>0</b>	77,000	<b>155,271</b>	349,287	<b>349,287</b>	76,474	<b>76,474</b>	76,474	<b>0</b>	<b>58,961</b>	<b>58,961</b>	1,059,772	<b>983,298</b>	76,474
Suriname	188,377	<b>107,198</b>	30,000	<b>0</b>	30,000	<b>111,164</b>	318,461	<b>29,983</b>	62,017	<b>281,233</b>	60,407	<b>0</b>	<b>58,183</b>		747,445	<b>529,577</b>	217,868
Uruguay	301,446	<b>290,239</b>	30,000	<b>29,970</b>	30,000	<b>29,971</b>	325,269	<b>333,134</b>	63,551	<b>66,541</b>	63,551	<b>63,516</b>	<b>57,836</b>	<b>58,240</b>	871,653	<b>871,612</b>	41
Venezuela	325,151	<b>325,151</b>	88,967	<b>88,967</b>	80,000	<b>80,000</b>	368,283	<b>87,033</b>	85,800	<b>382,230</b>	85,800	<b>70,580</b>	<b>56,119</b>	<b>56,119</b>	1,090,120	<b>1,090,080</b>	40
Trinidad y Tabago	147,467	<b>147,447</b>	30,000	<b>29,980</b>	30,000	<b>0</b>	318,571	<b>318,528</b>	45,913	<b>91,605</b>	63,355	<b>47,731</b>	<b>52,454</b>	<b>52,454</b>	687,760	<b>687,745</b>	15
COCESNA	0	<b>0</b>	46,000	<b>0</b>	19,193	<b>65,145</b>	19,193	<b>19,178</b>	19,193	<b>19,178</b>	19,193	<b>19,185</b>	<b>49,124</b>	<b>49,124</b>	171,896	<b>171,810</b>	86
<b>Sub-Totales</b>	<b>4,033,633</b>	<b>3,918,282</b>	<b>712,270</b>	<b>443,618</b>	<b>800,186</b>	<b>1,140,555</b>	<b>5,062,212</b>	<b>3,654,044</b>	<b>1,410,258</b>	<b>2,775,574</b>	<b>1,076,066</b>	<b>719,229</b>	<b>914,697</b>	<b>1,059,311</b>	<b>14,009,322</b>	<b>13,710,613</b>	<b>298,709</b>
Intereses	59,772	<b>59,772</b>	785	<b>785</b>	468	<b>468</b>	2,776	<b>2,776</b>	6,760	<b>6,760</b>	6,620	<b>6,620</b>	<b>4,608</b>	<b>4,608</b>	81,789	<b>81,789</b>	
Otros aportes	-75	<b>-75</b>	-15	<b>-15</b>	379	<b>379</b>	-164	<b>-164</b>	84,807	<b>84,807</b>	354,341	<b>354,341</b>	<b>-8</b>	<b>-8</b>	439,265	<b>439,265</b>	
<b>Sub-Totales</b>	<b>59,697</b>	<b>59,697</b>	<b>770</b>	<b>770</b>	<b>847</b>	<b>847</b>	<b>2,612</b>	<b>2,612</b>	<b>91,567</b>	<b>91,567</b>	<b>360,961</b>	<b>360,961</b>	<b>4,600</b>	<b>4,600</b>	<b>521,054</b>	<b>521,054</b>	

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

**Table 4 - Bandwidth distribution**

	2003		2004		2005		2006		2007		2008		2009		2010	
	Year 1		Year 2		Year 3		Year 4		Year 5		Year 6		Year 7		Year 8	
	BW	%	BW	%	BW	%	BW	%	BW	%	BW	%	BW	%	BW	%
Argentina	128.8	10.441%	140.5	10.539%	58.9	12.107%	97.0	14.560%	79.0	14.286%	76.2	17.209%	85.0	14.915%	96.7	15.534%
Bolivia	71.2	5.772%	90.4	6.781%	28.0	5.755%	34.0	5.104%	32.5	5.877%	21.3	4.810%	30.7	5.387%	33.2	5.333%
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%
	<b>1,233.60</b>	<b>100%</b>	<b>1,333.20</b>	<b>100%</b>	<b>486.50</b>	<b>100%</b>	<b>666.20</b>	<b>100%</b>	<b>553.00</b>	<b>100%</b>	<b>442.80</b>	<b>100%</b>	<b>569.90</b>	<b>100%</b>	<b>622.50</b>	<b>100%</b>

	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%
	<b>602.80</b>	<b>100%</b>	<b>622.50</b>	<b>100%</b>	<b>622.50</b>	<b>100%</b>	<b>677.30</b>	<b>100%</b>	<b>703.40</b>	<b>100%</b>	<b>703.40</b>	<b>100%</b>	<b>703.40</b>	<b>100%</b>	<b>703.40</b>	<b>100%</b>

**PROJECT BUDGET**

(in US dollars)

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

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

	TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
<b>10 PROJECT PERSONNEL</b>																	
<b>11 International Professionals</b>																	
11-01 Network Administrator	3,022,580	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	55,396				(6,303)								1,499				
<b>11-99 Sub-Total</b>	<b>3,077,976</b>	<b>2.5</b>	<b>22,359</b>	<b>12.0</b>	<b>87,650</b>	<b>12.0</b>	<b>101,296</b>	<b>12.0</b>	<b>156,503</b>	<b>12.0</b>	<b>197,784</b>	<b>12.0</b>	<b>178,948</b>	<b>12.0</b>	<b>207,289</b>	<b>12.0</b>	<b>201,030</b>
<b>13 ADMINISTRATIVE SUPPORT</b>																	
13-01 Bilingual secretary	264,375		354	6.0	12,185	6.0	12,551			6.0	15,968	6.0	11,471	6	16,497	6	14,066
13-02 REDDIG technician	24,819			12.0	12,000	12.0	12,108		711								
13-03 REDDIG technician 2	0												7,516				
13-04 Bilingual secretary (final)	7,516																
13-05 Administrative and financial assistant	48,263																
13-06 Information technology clerk	89,261																
<b>13-99 Sub-Total</b>	<b>434,234</b>		<b>354</b>	<b>18</b>	<b>24,185</b>	<b>18</b>	<b>24,659</b>	<b>0</b>	<b>711</b>	<b>6</b>	<b>15,968</b>	<b>6</b>	<b>18,987</b>	<b>6</b>	<b>16,497</b>	<b>6</b>	<b>14,066</b>
<b>15 OFFICIAL TRAVEL</b>																	
15-01 Official travel	1,745				321		925		499								
<b>15-99 Sub-total</b>	<b>1,745</b>				<b>321</b>		<b>925</b>		<b>499</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>16 MISSIONS</b>																	
16-01 Mission costs	248,566		3,504		4,110		16,732		18,642		18,357		25,718		10,615		14,110
<b>16-99 Sub-total</b>	<b>248,566</b>		<b>3,504</b>		<b>4,110</b>		<b>16,732</b>		<b>18,642</b>		<b>18,357</b>		<b>25,718</b>		<b>10,615</b>		<b>14,110</b>
<b>17 NATIONAL PROFESSIONALS</b>																	
17-01 National Professionals	4,810														2,080		
<b>17-99 Sub-total</b>	<b>4,810</b>														<b>2,080</b>		<b>0</b>
<b>19 Component total</b>	<b>3,767,331</b>		<b>26,217</b>		<b>116,266</b>		<b>143,612</b>		<b>176,355</b>		<b>232,109</b>		<b>223,653</b>		<b>236,481</b>		<b>229,206</b>
<b>20 SUBCONTRACTS</b>																	
21-01 Rental of satellite segment (P.O. 40670)																	
P.O. 30473 (1 Oct 2003 to 31 Dec 2003)	62,727		62,727														
P.O. 40670 (1 Jan 2005 to 31 Dec 2008)	1,093,905				168,849		231,264		231,264		231,264		231,264				
Rental 2009-2011	462,528																462,528
Rental 2012-2014	696,354																
Rental 2015-2017	733,274																
Rental 2018	0																
21-02 Network Access	405,399																
21-03 MEVA/REDDIG Recurrent Brazil	8,820																
21-04 MEVA/REDDIG Recurrent Caracas	30,384																
21-05 MEVA/REDDIG Recurrent Bogota	30,060																
21-06 MEVA/REDDIG Recurrent Lima	8,820																
21-07 MEVA/REDDIG Non Recurrent	75,071																75,071
<b>TERRESTRIAL SERVICE-TOTAL</b>																	
Terrestrial service SAEZ	120,000																
Terrestrial service SLLP	120,000																
Terrestrial service SBCT	120,000																
Terrestrial service SBMN	120,000																
Terrestrial service SBRF	120,000																
Terrestrial service SBBR	0																
Terrestrial service SCEL	120,000																
Terrestrial service SKED	120,000																
Terrestrial service SEGU	120,000																
Terrestrial service SOCA	120,000																
Terrestrial service SYGC	120,000																

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	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
Terrestrial service SGAS	120,000																
Terrestrial service SPIM	120,000																
Terrestrial service SMPM	120,000																
Terrestrial service TTZP	120,000																
Terrestrial service SUMU	120,000																
Terrestrial service SVMI	120,000																
21-98 Professional liability insurance	29,943				845		1,156		3,469				1,156		1,156		2,161
<b>29 Component total</b>	<b>5,557,285</b>		<b>62,727</b>		<b>169,694</b>		<b>232,420</b>		<b>234,733</b>		<b>231,264</b>		<b>232,420</b>		<b>1,156</b>		<b>539,760</b>
<b>30 TRAINING</b>																	
31 Individual fellowships																	
31-01 SAEZ (Vittor)	883						883										
31-02 SCEL (Vergara)	859						859										
31-03 SEGU (Avellán)	857						857										
31-04 SEGU (Tapia)	857						857										
31-05 SOCA (Burtin)	870						870										
31-06 SYGC (Salisbury)	857						857										
31-07 SMPM (Maharban)	857						857										
31-08 SMPM (Martosoewito)	857						857										
31-09 SVMI (Correa)	857						857										
31-10 SOCA (Berton)	870						870										
31-11 SVMI (Padrón)	857						857										
31-12 SAEZ (Schenk)	1,422						1,422										
31-13 SBMN (Mello)	1,422						1,422										
31-14 SGAS (Torres)	857						857										
31-15 SGAS (Pereira)	857						857										
31-16 SUMU (Vera)	857						857										
31-17 SUMU (Pelayo)	857						857										
31-18 SLLP (Balderrama)	870						1,000						-130				
31-19 SLLP (Tito)	870						1,000						-130				
31-20 SVMI (Castillo)	858						858										
	0																
31-21 SYGC (Mortimer)	1,017								1,017								
31-22 SYGC (Stanley)	1,017								1,017								
31-23 SMPM (Rabindre)	876								1,017								-141
31-24 SMPM (Wakidi)	876								1,017								-141
31-25 SAEZ (Vittor)	1,017								1,017								
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 (Gunnés)	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				

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		USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
31-48	SUMU (Pelayo, Daniel)	2,460										2,460						
31-49	SEGU (Aveilan, Raul)	2,623										2,623						
31-50	SEGU (Rugel, Arnoldo)	1,323										1,323						
31-51	SLLP (Balderrama, Barrios)	1,323										1,323						
31-52	SLLP (Huayllas, Hernan)	1,323										1,323						
31-53	SAEZ (Vittor, Cristian)	3,161										3,161						
31-54	SAEZ (Canna, Hernan)	3,161										3,161						
31-55	SPIM (Peralta, Donayre)	2,125										2,125						
31-56	SPIM (Velazquez Palomares)	2,125										2,125						
		0																
31-57	SAEZ (Carlos Adragna)	1,432											1,432					
31-58	SAEZ (Obdulio Gourarnalusse)	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					
31-70	SGAS (V. Morán)	2,523											2,523					
31-71	SUMU (I. Espalter)	2,272											2,272					
31-72	SUMU (E. Diaz)	2,272											2,272					
31-73	SPIM (S. Velásquez)	2,041											2,041					
31-74	SPIM (J. Wilson)	2,039											2,039					
		0																
31-75	SAEZ (C. Adragna)	1,022													1,022			
31-76	SAEZ (J. Vittor)	1,022													1,022			
31-77	SAEZ (M. Moreno)	1,022													1,022			
31-78	SGAS (A. Pereira)	1,830													1,830			
31-79	SGAS (V. Morán)	1,830													1,830			
31-80	SGAS (G. Baez)	1,830													1,830			
31-81	SPIM (J. García)	799													799			
31-82	SPIM (J. Salazar)	799													799			
31-83	SPIM (R. Peralta)	799													799			
31-84	SKED (N. Torres)	1,022													1,022			
31-85	SKED (G. Guzmán)	1,022													1,022			
31-86	SLLP (H. Balderrama)	1,022													1,022			
31-87	SLLP (P. Huayllas)	1,022													1,022			
31-88	SUMU (M. Vera)	1,010													1,010			
31-89	SUMU (E. Diaz)	1,010													1,010			
31-90	SYGC (M. Salisbury)	1,267													1,267			
31-91	SYGC (S. Jackson)	1,267													1,267			
31-92	SOCA (G. Marland)	1,267													1,267			
31-93	SEGU (A. Cepeda)	1,022													1,022			
31-94	SEGU (W. Quinde)	1,022													1,022			
34-03	TTZP (R. Halliday)	1,289													1,289			
34-04	TTZP (S. Saroop)	1,289													1,289			
		0																
31-95	SMPM (R. Maharban)	1,482																1,482
31-96	SMPM (R. Lansdorf)	1,482																1,482
31-97	SAEZ (C. Adragna)	2,121																2,121
31-98	SAEZ (H. Canna)	1,248																1,248
31-99	SUMU (W. Pelayo)	1,482																1,482
36-01	SUMU (R. Facal)	1,482																1,482
36-02	SVMI (A. Arias)	1,482																1,482
36-03	SVMI (L. Escobar)	1,482																1,482
36-04	SGAS (J. Estigarribia)	1,482																1,482

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		USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
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
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. Radjie)	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																
	SUMU (M. Vera)	1,405																
	SKED (M. Zamudio)	1,416																
	SMPM (K.Goercharan)	1,405																
	SVMI (R.Canales)	1,405																
	SYGC (M.Maycock)	1,405																
	SGAS (A.Torres)	1,405																
	SGAS (A.Noguera)	1,405																
	SGAS (W.Davalos)	1,405																
	SUMU (R.Pesce)	1,405																
	SGAS (A. Pereira)	1,336																
	SUMU (M. Vera)	1,336																
	SYGC (S. Gopaul)	1,337																
	SBCT (F. Almeida)	1,337																
	SBCT (R. Rodrigues)	1,336																
	SEGU (R. Avellana)	1,336																
	SGAS (O Pereira)	1,295																
	SPIM (A Arango)	1,295																
	E Da Paixao	1,295																
	P Pineda	1,295																
	SUMU (M Vera)	1,295																
	SCEL (C Vergara)	1,295																
	SEGU (R Avellan)	1,295																
	SAEZ (S Vallone)	1,295																
	SBCT (J Cheron)	1,295																
	SBCT (B Santos)	1,295																

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	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
36-	0																
36-	To be determinated	100,000															
31-99	<b>Sub Total</b>	<b>324,250</b>					<b>18,611</b>		<b>28,277</b>		<b>33,238</b>		<b>32,852</b>		<b>25,488</b>		<b>29,496</b>
33	<b>Group training</b>																
33-01	Tuition fee MEMOTEC PO 50632	25,100					25,100										
33-02	Tuition fee VIASAT PO 50661	9,950					9,950										
33-03	Tuition fees COM courses	18,701															
33-04	Soft Whatsup Gold Manage and operation	0															
33-05	Basic Course Network, Enrutadores and Switch	0															
33-97	Simultaneous interpretation	71,386															
33-98	Previous years adjustments	5,956							2,276		806			7,905			
	Other charges	7,366												1,020			6,346
33-99	<b>Sub-total</b>	<b>138,459</b>					<b>35,050</b>		<b>2,276</b>		<b>806</b>		<b>0</b>	<b>8,925</b>			<b>6,346</b>
37	<b>Insurance</b>																
37-98	Professional liability insurance	3,215			3,014		201										
37-99	<b>Sub-total</b>	<b>3,215</b>			<b>3,014</b>		<b>201</b>		<b>0</b>		<b>0</b>		<b>0</b>	<b>0</b>			<b>0</b>
39	<b>Component total</b>	<b>465,924</b>			<b>3,014</b>		<b>53,862</b>		<b>30,553</b>		<b>34,044</b>		<b>32,852</b>		<b>34,413</b>		<b>35,842</b>
40	<b>EQUIPMENT</b>																
	Reimbursement RLA/98/019 (Customs)	-12,752			-12,752												
45-01	Equipment + Spare parts	0															
	SAM REDDIG Spare parts	214,000					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									3,194		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		
	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															

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	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
SMPM	1,350										1,350						
TTZP	3,503												1,723		1,780		
SUMU	37,741										36,031		1,710				
SVMI	5,179						2,242				2,697				240		
<b>Sub Total</b>	<b>425,645</b>		<b>0</b>		<b>-12,752</b>		<b>59,541</b>		<b>36,311</b>		<b>71,637</b>		<b>33,997</b>		<b>108,509</b>		<b>12,507</b>
45-02 Equipment for the REDDIG Office	18,792		82														
Laptop REDDIG	3,965						1,829										
LINDY COMPU PO 50534 SBMN	254						254										
<b>Sub Total</b>	<b>23,011</b>		<b>82</b>		<b>0</b>		<b>2,083</b>		<b>-30</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
45-03 Operation/maintenance of office equipment	9,725				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																
45-08 P.O. 40683 Modem SPIM repair	0																
45-09 MEVA-REDDIG interconnection equipment	9,439																
45-10 REDDIG II procurement	0																
SAEZ	292,425																
SLLP	292,425																
SBRF-SBMN-SBCT	877,274																
SBBR	0																
SCEL	292,425																
SKED	292,425																
SEGU	292,425																
SOCA	292,425																
SYGC	292,425																
SGAS	292,425																
SPIM	292,425																
SMPM	292,425																
TTZP	292,425																
SUMU	292,425																
SVMI	292,425																
45-98 Professional liability insurance	2,213				444		284		246				130		1,109		
<b>45-99 Sub-Total</b>	<b>4,789,276</b>		<b>0</b>		<b>89,480</b>		<b>2,066</b>		<b>246</b>		<b>0</b>		<b>130</b>		<b>1,109</b>		<b>0</b>
<b>49 Component total</b>	<b>5,237,932</b>		<b>82</b>		<b>76,728</b>		<b>63,690</b>		<b>36,527</b>		<b>71,637</b>		<b>34,127</b>		<b>109,617</b>		<b>12,507</b>
<b>50 MISCELLANEOUS</b>																	
53-01 Sundry	148,875		643		4,726		4,475		1,150		8,688		4,632		3,703		9,157
53-02 UNDP charges for services and other	6,978				118		505		337						3,318		
<b>53-99 Sub-Total</b>	<b>155,853</b>		<b>643</b>		<b>4,844</b>		<b>4,980</b>		<b>1,487</b>		<b>8,688</b>		<b>4,632</b>		<b>7,021</b>		<b>9,157</b>
55 Administrative costs	1,626,518		6,439		28,795		35,817		37,372		34,601		39,503		55,621		33,357
<b>59 Component total</b>	<b>1,782,804</b>		<b>7,082</b>		<b>33,639</b>		<b>40,797</b>		<b>38,859</b>		<b>43,289</b>		<b>44,135</b>		<b>62,642</b>		<b>42,514</b>
<b>99 PROJECT TOTAL</b>	<b>16,811,276</b>		<b>96,108</b>		<b>399,341</b>		<b>534,381</b>		<b>517,027</b>		<b>612,343</b>		<b>567,187</b>		<b>444,309</b>		<b>859,829</b>

**PROJECT BUDGET**

(in US dollars)

Country: Regional for South America

Project: RLA/03/901/S

Title: REDDIG Management System and Satellite Segment Administration

Starting date: 1 July 2003

Termination date: 31 December 2018

	TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010	
	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	
100	<b>COST SHARING</b>																	
101	Cost Sharing Governments																	
101-01	Argentina	1,296,052		50,329		34,231		36,123		46,800		65,423		77,660		85,559		0
101-02	Bolivia	975,670		0		22,090		45,632		56,421		0		54,595		52,460		48,039
101-03	Brasil	2,848,670		123,780		77,954		74,346		113,775		58,035		81,444		118,039		142,700
101-04	Chile	948,384		40,003		80,066		76,724		10,430		0		29,500		29,500		1,000
101-05	Colombia	1,097,480		24,269		0		162,094		0		0		150,000		7,441		0
101-06	Ecuador	963,737		40,903		19,559		21,151		29,100		19,000		40,865		51,589		35,000
101-07	Francia	917,244		33,941		12,112		20,910		26,400		25,000		45,795		51,371		24,092
101-08	Guyana	891,082		0		44,203		10,006		10,278		27,854		35,378		29,119		43,870
101-09	Paraguay	940,139		42,550		5,503		21,910		30,700		25,600		46,160		53,262		0
101-10	Perú	1,207,773		49,603		29,660		35,140		39,700		40,010		71,372		77,820		0
101-11	Suriname	901,621		0		41,693		18,505		0		0		28,670		18,330		0
101-12	Uruguay	1,027,385		47,478		16,166		28,854		27,985		77,156		52,871		39,729		29,970
101-13	Venezuela	1,220,999		44,203		15,790		27,220		45,800		38,700		71,774		81,664		88,967
101-14	Intereses y ajustes	521,054		1,447		4,765		9,685		16,157		17,065		8,630		1,948		770
101-15	Trinidad y Tabago	824,513						40,110		5,274		15,500		37,787		48,776		29,980
101-16	COCESNA	229,475												0		0		0
101-99	<b>Sub-Total</b>	<b>16,811,276</b>		<b>498,506</b>		<b>403,792</b>		<b>628,410</b>		<b>458,820</b>		<b>409,343</b>		<b>832,501</b>		<b>746,607</b>		<b>444,388</b>
109	<b>Component total</b>	<b>16,811,276</b>		<b>498,506</b>		<b>403,792</b>		<b>628,410</b>		<b>458,820</b>		<b>409,343</b>		<b>832,501</b>		<b>746,607</b>		<b>444,388</b>

**PROJECT BUDGET**

(in US dollars)

Starting date: 1 July 2003

Termination date: 31 December 2018

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

	TOTAL	*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017	*-----	2018
	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
<b>10 PROJECT PERSONNEL</b>																	
<b>11 International Professionals</b>																	
11-01 Network Administrator	3,022,580	12.0	209,250	12.0	232,544	12.0	212,112	12.0	211,011	12.0	250,000	12.0	250,000	12.0	250,000	12.0	250,000
11-51 Institutional Aspects	0																
11-97 Consultants	55,396		9,200		0	0	0		0		0		17,000		17,000		17,000
<b>11-99 Sub-Total</b>	<b>3,077,976</b>		<b>218,450</b>		<b>232,544</b>		<b>212,112</b>		<b>211,011</b>		<b>250,000</b>		<b>267,000</b>		<b>267,000</b>		<b>267,000</b>
<b>13 ADMINISTRATIVE SUPPORT</b>																	
13-01 Bilingual secretary	264,375	6	19,086	6	19,443	6	17,183	6	17,571	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	48,263	4	10,670	4	12,831	4	15,508	4	9,254								
13-06 Information technology clerk	89,261	4	8,931	4	107	3	11,425	3	7,798	4	14,500	4	15,000	4	15,500	4	16,000
<b>13.99 Sub-Total</b>	<b>434,234</b>	<b>14</b>	<b>38,687</b>	<b>14</b>	<b>32,381</b>	<b>13</b>	<b>44,116</b>	<b>13</b>	<b>34,623</b>	<b>10</b>	<b>41,500</b>	<b>10</b>	<b>42,000</b>	<b>10</b>	<b>42,500</b>	<b>10</b>	<b>43,000</b>
<b>15 OFFICIAL TRAVEL</b>																	
15-01 Official travel	1,745				0		0		0								
<b>15-99 Sub-total</b>	<b>1,745</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>16 MISSIONS</b>																	
16-01 Mission costs	248,566		10,250		36,747		5,075		20,306		9,400		20,000		20,000		15,000
<b>16-99 Sub-total</b>	<b>248,566</b>		<b>10,250</b>		<b>36,747</b>		<b>5,075</b>		<b>20,306</b>		<b>9,400</b>		<b>20,000</b>		<b>20,000</b>		<b>15,000</b>
<b>17 NATIONAL PROFESSIONALS</b>																	
17-01 National Professionals	4,810		961								1,769						
<b>17-99 Sub-total</b>	<b>4,810</b>		<b>961</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>1,769</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>19 Component total</b>	<b>3,767,331</b>		<b>268,348</b>		<b>301,672</b>		<b>261,303</b>		<b>265,940</b>		<b>302,669</b>		<b>329,000</b>		<b>329,500</b>		<b>325,000</b>
<b>20 SUBCONTRACTS</b>																	
21-01 Rental of satellite segment (P.O. 40670)																	
P.O. 30473 (1 Oct 2003 to 31 Dec 2003)	62,727																
P.O. 40670 (1 Jan 2005 to 31 Dec 2008)	1,093,905																
Rental 2009-2011	462,528																
Rental 2012-2014	696,354			233,826		231,264		231,264									
Rental 2015-2017	733,274									233,274		250,000		250,000			
Rental 2018	0																
21-02 Network Access	405,399		32,831		24,650		77,518		45,039		46,201		59,720		59,720		59,720
21-03 MEVA/REDDIG Recurrent Brazil	8,820											2,940		2,940		2,940	
21-04 MEVA/REDDIG Recurrent Caracas	30,384											10,128		10,128		10,128	
21-05 MEVA/REDDIG Recurrent Bogota	30,060											10,020		10,020		10,020	
21-06 MEVA/REDDIG Recurrent Lima	8,820											2,940		2,940		2,940	
21-07 MEVA/REDDIG Non Recurrent	75,071																
<b>TERRESTRIAL SERVICE-TOTAL</b>																	
Terrestrial service SAEZ	120,000										30,000		30,000		30,000		30,000
Terrestrial service SLLP	120,000										30,000		30,000		30,000		30,000
Terrestrial service SBCT	120,000										30,000		30,000		30,000		30,000
Terrestrial service SBMN	120,000										30,000		30,000		30,000		30,000
Terrestrial service SBRF	120,000										30,000		30,000		30,000		30,000
Terrestrial service SBBR	0																
Terrestrial service SCEL	120,000										30,000		30,000		30,000		30,000
Terrestrial service SKED	120,000										30,000		30,000		30,000		30,000
Terrestrial service SEGU	120,000										30,000		30,000		30,000		30,000
Terrestrial service SOCA	120,000										30,000		30,000		30,000		30,000
Terrestrial service SYGC	120,000										30,000		30,000		30,000		30,000

**PROJECT BUDGET**

(in US dollars)

Starting date: 1 July 2003

Termination date: 31 December 2018

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

	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
Terrestrial service SGAS	120,000										30,000		30,000		30,000		30,000
Terrestrial service SPIM	120,000										30,000		30,000		30,000		30,000
Terrestrial service SMPM	120,000										30,000		30,000		30,000		30,000
Terrestrial service TTZP	120,000										30,000		30,000		30,000		30,000
Terrestrial service SUMU	120,000										30,000		30,000		30,000		30,000
Terrestrial service SVMl	120,000										30,000		30,000		30,000		30,000
21-98 Professional liability insurance	29,943				0		0				5,000		5,000		5,000		5,000
<b>29 Component total</b>	<b>5,557,285</b>		<b>32,831</b>		<b>258,476</b>		<b>308,782</b>		<b>276,303</b>		<b>764,475</b>		<b>820,748</b>		<b>820,748</b>		<b>570,748</b>
<b>30 TRAINING</b>																	
31 Individual fellowships																	
31-01 SAEZ (Vittor)	883																
31-02 SCEL (Vergara)	859																
31-03 SEGU (Avellán)	857																
31-04 SEGU (Tapia)	857																
31-05 SOCA (Burtin)	870																
31-06 SYGC (Salisbury)	857																
31-07 SMPM (Maharban)	857																
31-08 SMPM (Martosowito)	857																
31-09 SVMl (Correa)	857																
31-10 SOCA (Berton)	870																
31-11 SVMl (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 SVMl (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																
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 (Gunes)	1,017																
31-36 TTZP (Rupnarine)	1,017																
31-37 SEGU (Avellan)	988																
31-38 SEGU (Cepeda)	987																
31-39 SPIM (Cespedes)	2,142																
31-40 SPIM (Donayre)	2,142																
	0																
31-41 SYGC (Mohanram)	1,323																
31-42 SYGC (Gittens, Troy)	1,323																
31-43 SGAS (Pereira, Aldo)	4,153																
31-44 SGAS (Torres, David)	2,251																
31-45 TTZP (Mckay, Garvin)	1,323																
31-46 TTZP (Baboolal, Rupnarine)	1,323																
31-47 SUMU (Vera, Miguel)	2,460																

**PROJECT BUDGET**

(in US dollars)

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	TOTAL	*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017	*-----	2018
	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
31-48	SUMU (Pelayo, Daniel)		2,460														
31-49	SEGU (Avellan, Raul)		2,623														
31-50	SEGU (Rugel, Arnoldo)		1,323														
31-51	SLLP (Balderrama, Barrios)		1,323														
31-52	SLLP (Huayllas, Hernan)		1,323														
31-53	SAEZ (Vittor, Cristian)		3,161														
31-54	SAEZ (Canna, Hernan)		3,161														
31-55	SPIM (Peralta, Donayre)		2,125														
31-56	SPIM (Velazquez Palomares)		2,125														
			0														
31-57	SAEZ (Carlos Adragna)		1,432														
31-58	SAEZ (Obdulio Gourarnalusse)		1,432														
31-59	SAEZ (Jaiver Schenk)		2,147														
31-60	SMPN (Rabindre Kumar)		1,119														
31-61	TTZP (Moses Brumant)		1,119														
31-62	TTZP (Garvin Mc Kay)		1,119														
31-63	SOCA (Gilles Marland)		1,119														
31-64	SOCA (Serge Diotalevi)		1,119														
31-65	SMPN (Mahabier Radjinderloemar)		1,119														
31-66	SAEZ (Carlos Adragna)		2,467														
31-67	SAEZ (O. Ferreyra)		2,467														
31-68	SGAS (J. Alarcón)		2,523														
31-69	SGAS (César Brizuela)		2,523														
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. García)		799														
31-82	SPIM (J. Salazar)		799														
31-83	SPIM (R. Peralta)		799														
31-84	SKED (N. Torres)		1,022														
31-85	SKED (G. Guzmán)		1,022														
31-86	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. Canna)		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														

**PROJECT BUDGET**

(in US dollars)

Starting date: 1 July 2003

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

	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
36-05	SGAS (O. Pereira)				1,482												
36-06	SYGC (M. Salisbury)				1,482												
36-08	SEGU (B. Iglesias)				1,482												
36-09	SEGU (E. Cepeda)				1,482												
36-10	SCEL (C. Vergara)				1,482												
36-11	SKED (D. Rodríguez)				1,482												
31-88	SUMU (M. Vera)				-1,005												
34-05	TTZP (S. Gopaul)				1,482												
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													
36-13	SMPM (K. Goercharan)			1,014													
36-15	SUMU (M. Vera)			1,014													
36-16	SCEL (C. Vergara)			1,014													
36-17	SVMI (J. Castillo)			1,014													
36-18	SYGC (S. Hemchan)			1,014													
36-19	SLLP (H. Huaylla)			1,014													
36-20	SMPM (S. Radjie)						1,405										
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										
	SUMU (M. Vera)								1,405								
	SKED (M. Zamudio)								1,416								
	SMPM (K. Goercharan)								1,405								
	SVMI (R. Canales)								1,405								
	SYGC (M. Maycock)								1,405								
	SGAS (A. Torres)								1,405								
	SGAS (A. Noguera)								1,405								
	SGAS (W. Davalos)								1,405								
	SUMU (R. Pesce)								1,405								
	SGAS (A. Pereira)									1,336							
	SUMU (M. Vera)									1,336							
	SYGC (S. Gopaul)									1,337							
	SBCT (F. Almeida)									1,337							
	SBCT (R. Rodrigues)									1,336							
	SEGU (R. Avellana)									1,336							
	SGAS (O. Pereira)										1,295						
	SPIM (A. Arango)										1,295						
	E Da Paixao										1,295						
	P Pineda										1,295						
	SUMU (M. Vera)										1,295						
	SCEL (C. Vergara)										1,295						
	SEGU (R. Avellan)										1,295						
	SAEZ (S. Vallone)										1,295						
	SBCT (J. Cheron)										1,295						
	SBCT (B. Santos)										1,295						

**PROJECT BUDGET**

(in US dollars)

Starting date: 1 July 2003

Termination date: 31 December 2018

Country: Regional for South America  
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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	
36-	0																	
36-	To be determinated	100,000											40,000		40,000		20,000	
31-99	<b>Sub Total</b>	<b>324,250</b>		<b>7,101</b>		<b>15,562</b>		<b>12,656</b>		<b>8,017</b>		<b>12,953</b>		<b>40,000</b>		<b>40,000</b>		<b>20,000</b>
33	<b>Group training</b>																	
33-01	Tuition fee MEMOTEC PO 50632	25,100																
33-02	Tuition fee VIASAT PO 50661	9,950																
33-03	Tuition fees COM courses	18,701			8,583		10,118		0									
33-04	Soft Whatsup Gold Manage and operation	0																
33-05	Basic Course Network, Enrutadores and Switch	0																
33-97	Simultaneous interpretation	71,386		3,060		9,446		15,648		15,714		9,518		6,000		6,000		6,000
33-98	Previous years adjustments	5,956		-5,031														
	Other charges	7,366																
33-99	<b>Sub-total</b>	<b>138,459</b>		<b>-1,971</b>		<b>18,029</b>		<b>25,766</b>		<b>15,714</b>		<b>9,518</b>		<b>6,000</b>		<b>6,000</b>		<b>6,000</b>
37	<b>Insurance</b>																	
37-98	Professional liability insurance	3,215																
37-99	<b>Sub-total</b>	<b>3,215</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
39	<b>Component total</b>	<b>465,924</b>		<b>5,130</b>		<b>33,591</b>		<b>38,422</b>		<b>23,731</b>		<b>22,471</b>		<b>46,000</b>		<b>46,000</b>		<b>26,000</b>
40	<b>EQUIPMENT</b>																	
	Reimbursement RLA/98/019 (Customs)	-12,752																
45-01	Equipment + Spare parts	0																
	SAM REDDIG Spare parts	214,000		2,896		635		2,307		5,057								
	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																
	SKED	20,254																
	SEGU	7,260																
	SOCA	240																
	SYGC	1,871																
	SGAS	8,363																
	SPIM	0																

**PROJECT BUDGET**

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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
SMPM	1,350																
TTZP	3,503																
SUMU	37,741																
SVMI	5,179																
<b>Sub Total</b>	<b>425,645</b>		<b>2,896</b>		<b>635</b>		<b>2,307</b>		<b>5,057</b>		<b>0</b>		<b>30,000</b>		<b>40,000</b>		<b>35,000</b>
45-02 Equipment for the REDDIG Office	18,792		1,266		757		4,421				1,796		3,500		3,500		3,500
Laptop REDDIG	3,965		2,136														
LINDY COMPU PO 50534 SBMN	254																
<b>Sub Total</b>	<b>23,011</b>		<b>3,402</b>		<b>757</b>		<b>4,421</b>		<b>0</b>		<b>1,796</b>		<b>3,500</b>		<b>3,500</b>		<b>3,500</b>
45-03 Operation/maintenance of office equipment	9,725		2,009				0		0				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	292,425						17,841		94,908		179,676						
SLLP	292,425						17,841		94,908		179,676						
SBRF-SBMN-SBCT	877,274						53,523		284,725		539,027						
SBBR	0																
SCEL	292,425						17,841		94,908		179,676						
SKED	292,425						17,841		94,908		179,676						
SEGU	292,425						17,841		94,908		179,676						
SOCA	292,425						17,841		94,908		179,676						
SYGC	292,425						17,841		94,908		179,676						
SGAS	292,425						17,841		94,908		179,676						
SPIM	292,425						17,841		94,908		179,676						
SMPM	292,425						17,841		94,908		179,676						
TTZP	292,425						17,841		94,908		179,676						
SUMU	292,425						17,841		94,908		179,676						
SVMI	292,425						17,841		94,908		179,676						
45-98 Professional liability insurance	2,213				0												
<b>45-99 Sub-Total</b>	<b>4,789,276</b>		<b>11,448</b>		<b>0</b>		<b>285,455</b>		<b>1,518,534</b>		<b>2,874,808</b>		<b>2,000</b>		<b>2,000</b>		<b>2,000</b>
<b>49 Component total</b>	<b>5,237,932</b>		<b>17,746</b>		<b>1,392</b>		<b>292,183</b>		<b>1,523,591</b>		<b>2,876,604</b>		<b>35,500</b>		<b>45,500</b>		<b>40,500</b>
<b>50 MISCELLANEOUS</b>																	
53-01 Sundry	148,875		13,351		11,518		29,889		10,698		10,245		12,000		12,000		12,000
53-02 UNDP charges for services and other	6,978						0		0		0		900		900		900
<b>53-99 Sub-Total</b>	<b>155,853</b>		<b>13,351</b>		<b>11,518</b>		<b>29,889</b>		<b>10,698</b>		<b>10,245</b>		<b>12,900</b>		<b>12,900</b>		<b>12,900</b>
55 Administrative costs	1,626,518		36,539		157,229		140,757		41,566		367,374		497,438		60,590		53,520
<b>59 Component total</b>	<b>1,782,804</b>		<b>49,890</b>		<b>168,747</b>		<b>170,646</b>		<b>52,264</b>		<b>377,619</b>		<b>510,338</b>		<b>73,490</b>		<b>66,853</b>
<b>99 PROJECT TOTAL</b>	<b>16,811,276</b>		<b>373,945</b>		<b>763,878</b>		<b>1,071,336</b>		<b>2,141,829</b>		<b>4,343,838</b>		<b>1,741,586</b>		<b>1,315,238</b>		<b>1,029,101</b>

**PROJECT BUDGET**

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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	
100	<b>COST SHARING</b>																	
101	Cost Sharing Governments																	
101-01	Argentina	1,296,052		167,402		0		487,132		0		122,238		41,052		41,052		41,052
101-02	Bolivia	975,670		43,924		43,105		344,060		63,265		52,959		57,569		45,776		45,776
101-03	Brasil	2,848,670		148,003		993,893		235,239		147,186		150,672		127,517		128,044		128,044
101-04	Chile	948,384		45,000		44,791		354,930		52,360		50,593		44,496		44,496		44,496
101-05	Colombia	1,097,480		67,201		412,394		0		73,166		60,388		46,842		46,842		46,842
101-06	Ecuador	963,737		35,000		328,951		65,598		62,116		58,880		52,042		51,992		51,992
101-07	Francia	917,244		42,178		323,572		0		62,951		114,683		44,806		44,716		44,716
101-08	Guyana	891,082		63,148		328,347		21,696		57,173		66,041		46,459		53,755		53,755
101-09	Paraguay	940,139		87,148		41,848		349,658		0		107,978		42,644		42,589		42,589
101-10	Perú	1,207,773		155,271		349,287		76,474		0		58,961		125,808		49,334		49,334
101-11	Suriname	901,621		111,164		29,983		281,233		0		0		269,260		51,392		51,392
101-12	Uruguay	1,027,385		29,971		333,134		66,541		63,516		58,240		51,952		51,911		51,911
101-13	Venezuela	1,220,999		80,000		87,033		382,230		70,580		56,119		43,666		43,626		43,626
101-14	Intereses y ajustes	521,054		847		2,612		91,567		360,961		4,600		0		0		0
101-15	Trinidad y Tabago	824,513		0		318,528		91,605		47,731		52,454		45,599		45,584		45,584
101-16	COCESNA	229,475		65,145		19,178		19,178		19,185		49,124		19,279		19,193		19,193
101-99	<b>Sub-Total</b>	<b>16,811,276</b>		<b>1,141,402</b>		<b>3,656,656</b>		<b>2,867,141</b>		<b>1,080,190</b>		<b>1,063,930</b>		<b>1,058,990</b>		<b>760,300</b>		<b>760,300</b>
109	<b>Component total</b>	<b>16,811,276</b>		<b>1,141,402</b>		<b>3,656,656</b>		<b>2,867,141</b>		<b>1,080,190</b>		<b>1,063,930</b>		<b>1,058,990</b>		<b>760,300</b>		<b>760,300</b>