



International Civil Aviation Organization
South American Regional Office – Regional Project RLA/03/901
REDDIG Management System and Satellite Segment Administration
Twentieth Meeting of the Coordination Committee (RCC/20)
Lima, Peru, 21 to 23 March 2017

Agenda Item 5: Financial situation of the project and approval of the budget for 2017

(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 2017.	
References	
<ul style="list-style-type: none">• Report of the Nineteenth Meeting of the REDDIG Coordination Committee – Lima, Peru, 7 to 9 March 2016.	
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 four nodes since it operates an additional node (Brasilia) since 2016. 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 2016**

3.1 **Table # 1** shows the expenditures incurred by Project RLA/03/901. The project expended **USD 1,071,660** in 2016 and a total of **USD 12,520,337** from 2003 up to 2016.

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 "S" of the project budget. Contributions totalize **USD 14,428,832** to date, less expenditures of **USD 12,520,337**, remains a positive balance of **USD 1,908,495**. It is important to highlight that Chile has made an advance payment corresponding to the 2017 contribution.

4.3 Despite the favourable financial balance of the project, the collection of due contributions and full payment of 2017 contributions will be required as soon as possible, so as not to affect the project implementation.

5. **Suggested action**

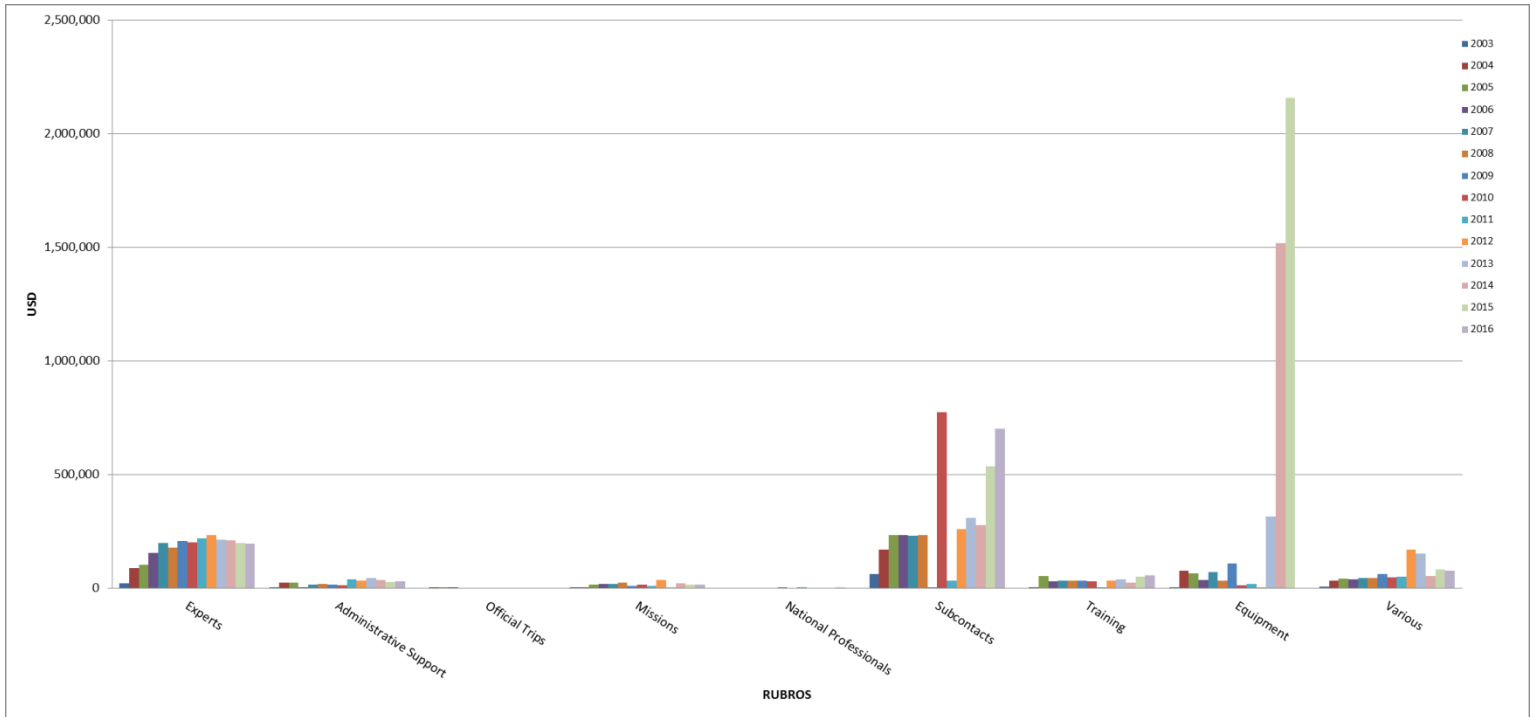
5.1 The Coordination Committee is invited to:

- a) Take note of the information contained in this working paper; and
- b) Approve the attached budget of RLA/03/901 Project for 2017.

Table # 1 - Detailed breakdown of expenditures up to 31 December 2016

CONCEPTO	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	TOTAL
BL 11 Expertos															
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	197,473	194,720	2,414,773
Consultores		-6,303				1,499			9,200	0	0	0			4,396
BL 13 Apoyo Administrativo															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	15,864	19,991	192,230
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	11,366	11,046	70,675
13-06 Auxiliar de Tecnología de la información									8,931	107	11,425	7,798			28,261
BL 15 Viajes Oficiales		321	925	499						0	0	0			1,745
BL 16 Misiones	3,504	4,110	16,732	18,642	18,357	25,718	10,615	14,110	10,250	36,747	5,075	20,306	15,372	15,115	214,653
BL 17 Profesionales Nacionales							2,080		961				0	1,769	4,810
BL 20 Subcontratos															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													465,111	231,264	696,375
21-02 Network Access								32,831		24,650	77,518	45,039	69,486	61,797	311,321
21-07 MEVA/REDDIG No Recurrente								75,071				0		404,564	479,635
21-98 Seguro de responsabilidad profesional		845	1,156	3,469		1,156	1,156	2,161		0	0	0		2,738	12,681
BL 39 Instrucción		3,014	53,862	30,553	34,044	32,852	34,413	35,842	5,130	33,591	38,422	23,731	50,770	54,872	431,095
45-01 Repuestos		-12,752	59,541	36,311	71,637	33,997	108,509	12,507	2,896	635	2,307	5,057			320,645
45-02 Equipo de Oficina	82	0	2,083	-30	0	0	0	0	3,402	757	4,421	0	1,820		12,535
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	2,156,081		3,960,070
45-98 Seguro de responsabilidad profesional		444	284	246		130	1,109	0		0	0	0			2,213
50 VARIOS															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	13,592	11,471	127,693
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	68,460	64,082	780,138
TOTAL	96,108	399,341	534,381	517,027	612,343	567,187	444,309	859,829	373,945	763,878	1,071,336	2,141,829	3,067,164	1,071,660	12,520,337

Table # 2
Distribution of project expenditures per year



Percentage of implementation by each budget component

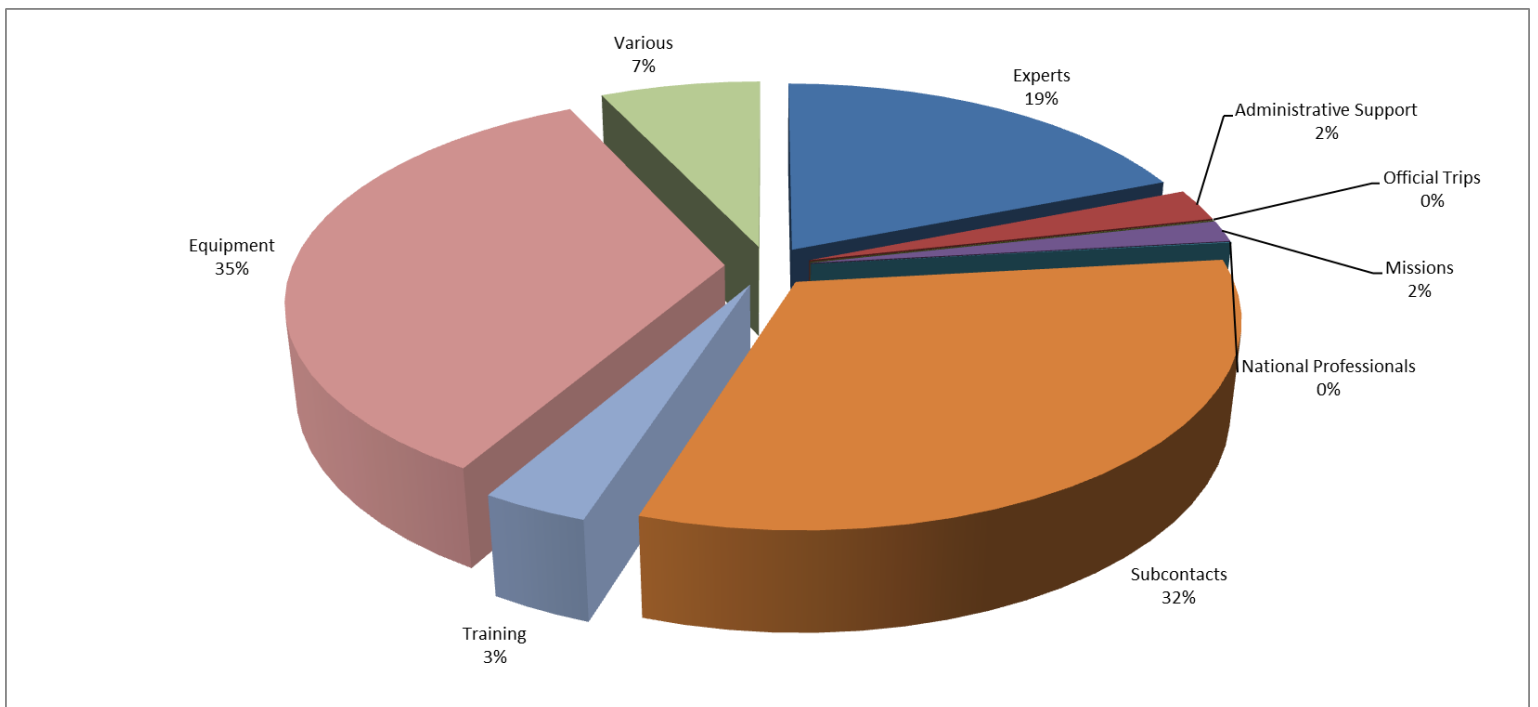


Table # 3 - Status of cost-sharing contributions to Project RLA/03/901

	2003-2009		1 Julio 2010		1 Julio 2011		1 Julio 2012		1 Julio 2013		1 Julio 2014		1 Julio 2015		1 Julio 2016		1 Julio 2017		Totales (hasta 2016)		
	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuotas	Pagado	Deben
Argentina	394,826	396,125	86,201	0	82,500	167,402	363,218	0	123,934	487,132	73,193	0	49,025	0	41,052	73,193	41,052		1,255,001	1,123,852	131,149
Bolivia	231,198	231,198	48,039	48,039	43,924	43,924	324,355	43,105	74,603	344,060	63,265	63,265	52,959	52,959	45,776	45,776	45,776		929,895	872,326	57,569
Brasil	647,488	647,373	137,644	142,700	148,003	148,003	993,893	993,893	193,683	235,239	193,683	147,186	150,145	150,672	128,044	128,044	128,044		2,720,627	2,593,110	127,517
Chile	266,223	266,223	1,000	1,000	45,000	45,000	44,791	44,791	346,919	354,930	59,361	52,360	51,603	50,593	44,496	44,496	44,496	8,000	903,889	867,393	36,496
Colombia	343,804	343,804	0	0	67,201	67,201	346,822	412,394	65,572	0	73,166	73,166	60,388	60,388	46,842	46,842	46,842		1,050,637	1,003,795	46,842
Ecuador	222,167	222,167	35,000	35,000	35,000	35,000	328,951	328,951	63,882	65,598	63,882	62,116	58,880	58,880	51,992	0	51,992		911,746	807,712	104,034
Francia	215,539	215,529	24,092	24,092	42,203	42,178	323,622	323,572	62,981	0	62,981	62,951	51,677	114,683	44,716	44,776	44,716		872,527	827,781	44,746
Guyana	180,957	156,838	30,000	43,870	30,000	63,148	314,398	328,347	57,193	21,696	57,193	57,173	60,077	66,041	53,755	58,555	53,755		837,328	795,669	41,659
Paraguay	225,685	225,685	47,056	0	40,162	87,148	323,098	41,848	68,543	349,658	60,562	0	47,266	0	42,589	107,978	42,589	42,589	897,550	854,906	42,644
Peru	343,305	343,305	78,271	0	77,000	155,271	349,287	349,287	76,474	76,474	76,474	0	58,961	58,961	50,614	127,088	49,334		1,159,720	1,110,386	49,334
Suriname	188,377	107,198	30,000	0	30,000	111,164	318,461	29,983	62,017	281,233	60,407	0	58,183	0	51,392	80,000	51,392		850,229	609,577	240,652
Uruguay	301,446	290,239	30,000	29,970	30,000	29,971	325,269	333,134	63,551	66,541	63,551	63,516	57,836	58,240	51,911	51,869	51,911		975,475	923,481	51,994
Venezuela	325,151	325,151	88,967	88,967	80,000	80,000	368,283	87,033	85,800	382,230	85,800	70,580	56,119	56,119	43,626	43,626	43,626		1,177,372	1,133,706	43,666
Trinidad y Tabago	147,467	147,447	30,000	29,980	30,000	0	318,571	318,528	45,913	91,605	63,355	47,731	52,454	52,454	45,584	45,584	45,584		778,928	733,329	45,599
COCESNA	0	0	46,000	0	19,193	65,145	19,193	19,178	19,193	19,178	19,193	19,185	49,124	0	19,193	49,124	19,193		210,282	171,810	38,472
Sub-Totales	4,033,633	3,918,282	712,270	443,618	800,186	1,140,555	5,062,212	3,654,044	1,410,258	2,775,574	1,076,066	719,229	914,697	779,991	761,582	946,951	760,302	50,589	15,531,206	14,428,832	1,102,374
Intereses	59,772	59,772	785	785	468	468	2,776	2,776	6,760	6,760	6,620	6,620	6,537	6,537	0	0			83,718	83,718	
Otros aportes	-75	-75	-15	-15	379	379	-164	-164	84,807	84,807	354,341	354,341	107	107	0	0			439,380	439,380	
Sub-Totales	59,697	59,697	770	770	847	847	2,612	2,612	91,567	91,567	360,961	360,961	6,644	6,644	0	0	0	0	523,098	523,098	
Totales	4,093,330	3,977,979	713,040	444,388	801,033	1,141,402	5,064,824	3,656,656	1,501,825	2,867,141	1,437,027	1,080,190	921,341	786,635	761,582	946,951	760,302	50,589	16,054,304	14,951,930	1,102,374

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 (BW)

	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	14.707%	104.7	14.707%	104.7	14.707%
Bolivia	30.2	5.010%	33.2	5.333%	33.2	5.333%	28.7	4.237%	39.6	5.630%	39.6	5.563%	39.6	5.563%	39.6	5.563%
Brazil	50.1	8.311%	59.7	9.590%	59.7	9.590%	61.7	9.110%	59.4	8.445%	59.4	8.344%	59.4	8.344%	59.4	8.344%
Brazil	41.9	6.951%	38.6	6.201%	38.6	6.201%	33.8	4.990%	42.0	5.971%	42.0	5.900%	42.0	5.900%	42.0	5.900%
Brazil	12.5	2.074%	13.1	2.104%	13.1	2.104%	9.4	1.388%	8.5	1.208%	8.5	1.194%	8.5	1.194%	8.5	1.194%
Brazil											8.5	1.194%	8.5	1.194%	8.5	1.194%
Chile	23.4	3.882%	21.7	3.486%	21.7	3.486%	24.0	3.543%	25.1	3.568%	25.1	3.526%	25.1	3.526%	25.1	3.526%
Colombia	43.0	7.133%	41.3	6.635%	41.3	6.635%	42.2	6.231%	52.8	7.506%	52.8	7.417%	52.8	7.417%	52.8	7.417%
Ecuador	28.2	4.678%	27.0	4.337%	27.0	4.337%	41.9	6.186%	40.2	5.715%	40.2	5.647%	40.2	5.647%	40.2	5.647%
Francia	25.4	4.214%	26.4	4.241%	26.4	4.241%	24.2	3.573%	23.0	3.270%	23.0	3.231%	23.0	3.231%	23.0	3.231%
Guyana	10.4	1.725%	9.6	1.542%	9.6	1.542%	34.7	5.123%	32.1	4.564%	32.1	4.509%	32.1	4.509%	32.1	4.509%
Paraguay	21.8	3.616%	25.4	4.080%	25.4	4.080%	16.9	2.495%	17.7	2.516%	17.7	2.486%	17.7	2.486%	17.7	2.486%
Perú	79.7	13.222%	76.9	12.353%	76.9	12.353%	88.3	13.037%	92.3	13.122%	92.3	12.965%	92.3	12.965%	92.3	12.965%
Suriname	15.9	2.638%	17.0	2.731%	17.0	2.731%	37.6	5.551%	29.6	4.208%	29.6	4.158%	29.6	4.158%	29.6	4.158%
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	1.363%	9.7	1.363%	9.7	1.363%
Uruguay	28.5	4.728%	29.4	4.723%	29.4	4.723%	42.9	6.334%	42.6	6.056%	42.6	5.984%	42.6	5.984%	42.6	5.984%
Venezuela	81.7	13.553%	89.3	14.345%	89.3	14.345%	77.5	11.442%	84.1	11.956%	84.1	11.813%	84.1	11.813%	84.1	11.813%
	602.80	100%	622.50	100%	622.50	100%	677.30	100%	703.40	100%	711.90	100%	711.90	100%	711.90	100%

	2019		2020		2021		2022		2023	
	Year 17		Year 18		Year 19		Year 20		Year 21	
	BW	%	BW	%	BW	%	BW	%	BW	%
Argentina	104.7	14.707%	104.7	14.707%	104.7	14.707%	104.7	14.707%	104.7	14.707%
Bolivia	39.6	5.563%	39.6	5.563%	39.6	5.563%	39.6	5.563%	39.6	5.563%
Brazil	59.4	8.344%	59.4	8.344%	59.4	8.344%	59.4	8.344%	59.4	8.344%
Brazil	42.0	5.900%	42.0	5.900%	42.0	5.900%	42.0	5.900%	42.0	5.900%
Brazil	8.5	1.194%	8.5	1.194%	8.5	1.194%	8.5	1.194%	8.5	1.194%
Brazil	8.5	1.194%	8.5	1.194%	8.5	1.194%	8.5	1.194%	8.5	1.194%
Chile	25.1	3.526%	25.1	3.526%	25.1	3.526%	25.1	3.526%	25.1	3.526%
Colombia	52.8	7.417%	52.8	7.417%	52.8	7.417%	52.8	7.417%	52.8	7.417%
Ecuador	40.2	5.647%	40.2	5.647%	40.2	5.647%	40.2	5.647%	40.2	5.647%
Francia	23.0	3.231%	23.0	3.231%	23.0	3.231%	23.0	3.231%	23.0	3.231%
Guyana	32.1	4.509%	32.1	4.509%	32.1	4.509%	32.1	4.509%	32.1	4.509%
Paraguay	17.7	2.486%	17.7	2.486%	17.7	2.486%	17.7	2.486%	17.7	2.486%
Perú	92.3	12.965%	92.3	12.965%	92.3	12.965%	92.3	12.965%	92.3	12.965%
Suriname	29.6	4.158%	29.6	4.158%	29.6	4.158%	29.6	4.158%	29.6	4.158%
Trinidad and Tobago	9.7	1.363%	9.7	1.363%	9.7	1.363%	9.7	1.363%	9.7	1.363%
Uruguay	42.6	5.984%	42.6	5.984%	42.6	5.984%	42.6	5.984%	42.6	5.984%
Venezuela	84.1	11.813%	84.1	11.813%	84.1	11.813%	84.1	11.813%	84.1	11.813%
	711.90	100%	711.90	100%	711.90	100%	711.90	100%	711.90	100%

Country		Project Budget (in US Dollars)																
Project		Starting Date: 1 July 2003																
Title		Termination Date: 31 December 2023																
		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	3,814,772	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	144,396				(6,303)								1,499				
11-99	Sub-Total	3,959,168	2.5	22,359	12.0	87,650	12.0	101,296	12.0	156,503	12.0	197,784		178,948		207,289		201,030
13	ADMINISTRATIVE SUPPORT	367,230		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	49,819			12.0	12,000	12.0	12,108		711								
13-02	REDDIG technician	25,000																
13-03	REDDIG technician 2	32,516											7,516					
13-04	Bilingual secretary (final)	73,263																
13-05	Administrative and financial assistant	138,873																
13-06	Information technology clerk	0																
13-99	Sub-Total	686,701		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	1,745				321		925		499								
15-99	Sub-total	1,745				321		925		499		0		0		0		0
16	MISSIONS																	
16-01	Mission costs	319,768		3,504		4,110		16,732		18,642		18,357		25,718		10,615		14,110
16-99	Sub-total	319,768		3,504		4,110		16,732		18,642		18,357		25,718		10,615		14,110
17	NATIONAL PROFESSIONALS																	
17-01	National Professionals	4,810														2,080		
17-99	Sub-total	4,810														2,080		0
19	Component total	4,972,192		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	696,354																
	Rental 2015-2017	936,375																
	Rental 2018	1,440,000																
21-02	Network Access	348,655																
21-03	MEVA/REDDIG Recurrent Brazil	11,973																
21-04	MEVA/REDDIG Recurrent Caracas	41,563																
21-05	MEVA/REDDIG Recurrent Bogota	41,241																
21-06	MEVA/REDDIG Recurrent Lima	11,973																
21-07	MEVA/REDDIG Non Recurrent	121,824																75,071
	TERRESTRIAL SERVICE-TOTAL	0																
	Terrestrial service SAEZ	166,586																
	Terrestrial service SLLP	166,586																
	Terrestrial service SBCT	166,586																
	Terrestrial service SBMN	166,586																
	Terrestrial service SBRF	166,586																
	Terrestrial service SBBR	166,586																
	Terrestrial service SCEL	166,586																
	Terrestrial service SKED	166,586																
	Terrestrial service SEGU	166,586																
	Terrestrial service SOCA	166,586																
	Terrestrial service SYGC	166,586																
	Terrestrial service SGAS	166,586																
	Terrestrial service SPIM	166,586																
	Terrestrial service SMPM	166,586																
	Terrestrial service TTZP	166,586																
	Terrestrial service SUMU	166,586																
	Terrestrial service SVMl	166,586																
21-98	Professional liability insurance	42,681				845		1,156		3,469				1,156		1,156		2,161

Country		Project Budget (in US Dollars)										Starting Date: 1 July 2003						
Project												Termination Date: 31 December 2023						
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
29	Total Component	8,143,759		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 (Avelián)	857						857										
31-04	SEGU (Tapia)	857						857										
31-05	SOCA (Burtin)	870						870										
31-06	SYGC (Salisbury)	857						857										
31-07	SMPM (Maharbar)	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										
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 (Gunnas)	1,017								1,017								
31-36	TTZP (Rupnarine)	1,017								1,017								
31-37	SEGU (Avelián)	988								988								
31-38	SEGU (Cepeda)	987								987								
31-39	SPIM (Cespedes)	2,142								2,142								
31-40	SPIM (Donayre)	2,142								2,142								
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 (Avelián, 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						
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				

Country		Project Budget (in US Dollars)																
Project		Starting Date: 1 July 2003																
Title		Termination Date: 31 December 2023																
		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
	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	685,393		0		-12,752		59,541		36,311		71,637		33,997		108,509		12,507
45-02	Equipment for the REDDIG Office	32,816		82										-30				
	Laptop REDDIG	3,965						1,829										
	LINDY COMPU PO 50534 SBMN	254						254										
	Sub Total	37,035		82		0		2,083		-30		0		0		0		0
45-03	Operation/maintenance of office equipment	20,225				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	247,504																
	SLLP	247,504																
	SBRF-SBMN-SBCT	742,513																
	SBBR	354,322																
	SCEL	247,504																
	SKED	247,504																
	SEGU	247,504																
	SOCA	247,504																
	SYGC	247,504																
	SGAS	247,504																
	SPIM	247,504																
	SMPM	247,504																
	TTZP	247,504																
	SUMU	247,504																
	SVMI	247,504																
45-98	Professional liability insurance	2,213				444		284		246				130		1,109		
45-99	Sub-Total	4,435,371		0		89,480		2,066		246		0		130		1,109		0
49	Total Component	5,157,799		82		76,728		63,690		36,527		71,637		34,127		109,617		12,507
50	MISCELLANEOUS																	
53-01	Sundry	211,693		643		4,726		4,475		1,150		8,688		4,632		3,703		9,157
53-02	UNDP charges for services and other	10,578				118		505		337						3,318		
53-99	Sub-Total	222,271		643		4,844		4,980		1,487		8,688		4,632		7,021		9,157
55	Administrative costs	1,229,776		6,439		28,795		35,817		37,372		34,601		39,503		55,621		33,357
59	Total Component	1,452,048		7,082		33,639		40,797		38,859		43,289		44,135		62,642		42,514
99	PROJECT TOTAL	20,506,893		96,108		399,341		534,381		517,027		612,343		567,187		444,309		859,829

		Project Budget (in US Dollars)																	
Country		Regional para Sudamerica																	
Project		RLA/03/901/S																	
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	M/H
100	COST SHARING																		
101	Cost Sharing Governments																		
101-01	Argentina	1,644,120		50,329		34,231		36,123		46,800		65,423		77,660		85,559		0	
101-02	Bolivia	1,163,238		0		22,090		45,632		56,421		0		54,595		52,460		48,039	
101-03	Brasil	4,126,427		123,780		77,954		74,346		113,775		58,035		81,444		118,039		142,700	
101-04	Chile	1,100,203		40,003		80,066		76,724		10,430		0		29,500		29,500		1,000	
101-05	Colombia	1,328,772		24,269		0		162,094		0		0		150,000		7,441		0	
101-06	Ecuador	1,152,784		40,903		19,559		21,151		29,100		19,000		40,865		51,589		35,000	
101-07	Francia	1,063,886		33,941		12,112		20,910		26,400		25,000		45,795		51,371		24,092	
101-08	Guyana	1,060,159		0		44,203		10,006		10,278		27,854		35,378		29,119		43,870	
101-09	Paraguay	1,166,938		42,550		5,503		21,910		30,700		25,600		46,160		53,262		0	
101-10	Perú	1,528,422		49,603		29,660		35,140		39,700		40,010		71,372		77,820		0	
101-11	Suriname	1,064,535		0		41,693		18,505		0		0		28,670		18,330		0	
101-12	Uruguay	1,222,349		47,478		16,166		28,854		27,985		77,156		52,871		39,729		29,970	
101-13	Venezuela	1,529,458		44,203		15,790		27,220		45,800		38,700		71,774		81,664		88,967	
101-14	Intereses y ajustes	91,796		1,447		4,765		9,685		16,157		17,065		8,630		1,948		770	
101-15	Trinidad y Tabago	938,365						40,110		5,274		15,500		37,787		48,776		29,980	
101-16	COCESNA	325,440														0		0	
101-99	Sub-Total	20,506,893		498,506		403,792		628,410		458,820		409,343		832,501		746,607		444,388	
109	Total Component	20,506,893		498,506		403,792		628,410		458,820		409,343		832,501		746,607		444,388	

		Presupuesto del Proyecto (en dólares de los EEUU)														
		Fecha de inicio: 1 Julio 2003														
		Fecha de finalización: 31 Diciembre 2018														
Country	Regional para Sudamerica															
Project	RLA/03/901/S															
Title	REDDIG Management System and Satellite Segment Administr															
		TOTAL	*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017
		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	3,814,772	12.0	209,250	12.0	232,544	12.0	212,112	12.0	211,011	12.0	197,472	12.0	194,720	12.0	200,000
11-51	Institutional Aspects	0														
11-97	Consultants	144,396		9,200		0	0	0		0		0				20,000
11-99	Sub-Total	3,959,168		218,450		232,544		212,112		211,011		197,472		194,720		220,000
13	ADMINISTRATIVE SUPPORT	367,230	6	19,086	6	19,443	6	17,183	6	17,571	6	15,864	6	19,991	6	25,000
13-01	Bilingual secretary	49,819														
13-02	REDDIG technician	25,000														
13-03	REDDIG technician 2	32,516														
13-04	Bilingual secretary (final)	73,263	4	10,670	4	12,831	4	15,508	4	9,254						
13-05	Administrative and financial assistant	138,873	4	8,931	4	107	3	11,425	3	7,798	4	11,366	4	11,046	4	12,000
13-06	Information technology clerk	0														
13.99	Sub-Total	686,701	14	38,687	14	32,381	13	44,116	13	34,623	10	27,230	10	31,037	10	37,000
15	OFFICIAL TRAVEL															
15-01	Official travel	1,745				0		0		0						
15-99	Sub-total	1,745		0		0		0		0		0		0		0
16	MISSIONS															
16-01	Mission costs	319,768		10,250		36,747		5,075		20,306		15,372		15,115		15,115
16-99	Sub-total	319,768		10,250		36,747		5,075		20,306		15,372		15,115		15,115
17	NATIONAL PROFESSIONALS															
17-01	National Professionals	4,810		961								1,769				
17-99	Sub-total	4,810		961		0		0		0		1,769		0		0
19	Component total	4,972,192		268,348		301,672		261,303		265,940		241,843		240,872		272,115
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	696,354				233,826		231,264		231,264						
	Rental 2015-2017	936,375										465,111		231,264		240,000
	Rental 2018	1,440,000														
21-02	Network Access	348,655		32,831		24,650		77,518		45,039		56,269		46,348		22,000
21-03	MEVA/REDDIG Recurrent Brazil	11,973										1,454		1,699		2,940
21-04	MEVA/REDDIG Recurrent Caracas	41,563										5,154		6,025		10,128
21-05	MEVA/REDDIG Recurrent Bogota	41,241										5,155		6,026		10,020
21-06	MEVA/REDDIG Recurrent Lima	11,973										1,454		1,699		2,940
21-07	MEVA/REDDIG Non Recurrent	121,824														46,753
	TERRESTRIAL SERVICE-TOTAL	0														
	Terrestrial service SAEZ	166,586												23,798		23,798
	Terrestrial service SLLP	166,586												23,798		23,798
	Terrestrial service SBCT	166,586												23,798		23,798
	Terrestrial service SBMN	166,586												23,798		23,798
	Terrestrial service SBRF	166,586												23,798		23,798
	Terrestrial service SBBR	166,586												23,798		23,798
	Terrestrial service SCEL	166,586												23,798		23,798
	Terrestrial service SKED	166,586												23,798		23,798
	Terrestrial service SEGU	166,586												23,798		23,798
	Terrestrial service SOCA	166,586												23,798		23,798
	Terrestrial service SYGC	166,586												23,798		23,798
	Terrestrial service SGAS	166,586												23,798		23,798
	Terrestrial service SPIM	166,586												23,798		23,798
	Terrestrial service SMPM	166,586												23,798		23,798
	Terrestrial service TTZP	166,586												23,798		23,798
	Terrestrial service SUMU	166,586												23,798		23,798
	Terrestrial service SVMI	166,586												23,798		23,798
21-98	Professional liability insurance	42,681				0		0						2,738		5,000

		Presupuesto del Proyecto (en dólares de los EEUU)														
		Fecha de inicio: 1 Julio 2003														
		Fecha de finalización: 31 Diciembre 2018														
Country	Regional para Sudamerica															
Project	RLA/03/901/S															
Title	REDDIG Management System and Satellite Segment Administr															
		TOTAL	*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017
		USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
36-20	SMPM (S. Radjic)	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	SVMl (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										
	SUMU (M. Vera)	1,405						1,405								
	SKED (M. Zamudio)	1,416						1,416								
	SMPM (K. Goercharan)	1,405						1,405								
	SVMl (R. Canales)	1,405						1,405								
	SYGC (M. Maycock)	1,405						1,405								
	SGAS (A. Torres)	1,405						1,405								
	SGAS (A. Noquera)	1,405						1,405								
	SGAS (W. Davalos)	1,405						1,405								
	SUMU (R. Pesce)	1,405						1,405								
	SGAS (A. Pereira)	1,336								1,336						
	SUMU (M. Vera)	1,336								1,336						
	SYGC (S. Gopaul)	1,337								1,337						
	SBCT (F. Almeida)	1,337								1,337						
	SBCT (R. Rodrigues)	1,336								1,336						
	SEGU (R. Avellana)	1,336								1,336						
	A. Pereira	1,001									1,001					
	W. Quinde	1,446									1,446					
	H. Canna	1,446									1,446					
	W. Pelayo	1,446									1,446					
	R. Brumant	1,446									1,446					
	R. Benitez	1,446									1,446					
	M. Henk	1,446									1,446					
	J. Miecznikowski	1,456									1,456					
	A. Arango	1,001									1,001					
	C. Ferreira	1,446									1,446					
	E. Menezes	1,446									1,446					
	E. Da Paixao	1,080									1,080					
	P. Pineda	4,767									4,767					
	Otros	5,025									5,025					
	M. Vera	11									11					
	C. Vergara	11									11					
	R. Avellan	11									11					
	S. Vallone	11									11					
	B. Santos	11									11					
	G. Zoino	11									11					
	W. Quinde	1,446									11		1,435			
	H. Canna	1,446									11		1,435			
	W. Pelayo	1,446									11		1,435			
	R. Brumant	1,446									11		1,435			
	J. Miecznikowski	1,446									11		1,435			
	C. Ferreira	1,446									11		1,435			
	E. Menezes	1,446									11		1,435			
	R. Benitez	1,446									11		1,435			
	O. Kofi	1,446									11		1,435			
	W. Fonseca	1,219									11		1,208			
	J. Pichon	1,501											1,501			
	Others	22,114											22,114			
	G. Zoino	11											11			
	L. Rodriguez	11											11			
	R. Cardozo	11											11			
	L. Camilo	11											11			
	J. Small	11											11			
	L. Mamani	11											11			
	M. Rodriguez	11											11			

Country Project Title		Presupuesto del Proyecto (en dólares de los EEUU)														
		Fecha de inicio: 1 Julio 2003 Fecha de finalización: 31 Diciembre 2018														
		TOTAL	*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017
		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														
	Sub Total	685,393		2,896		635		2,307		5,057		0		0		124,748
45-02	Equipment for the REDDIG Office	32,816		1,266		757		4,421				1,820				3,500
	Laptop REDDIG	3,965		2,136												
	LINDY COMPU PO 50534 SBMN	254														
	Sub Total	37,035		3,402		757		4,421		0		1,820		0		3,500
45-03	Operation/maintenance of office equipment	20,225		2,009				0		0						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	247,504						17,841		94,908		134,755				
	SLLP	247,504						17,841		94,908		134,755				
	SBRF-SBMN-SBCT	742,513						53,523		284,725		404,265				
	SBBR	354,322														354,322
	SCEL	247,504						17,841		94,908		134,755				
	SKED	247,504						17,841		94,908		134,755				
	SEGU	247,504						17,841		94,908		134,755				
	SOCA	247,504						17,841		94,908		134,755				
	SYGC	247,504						17,841		94,908		134,755				
	SGAS	247,504						17,841		94,908		134,755				
	SPIM	247,504						17,841		94,908		134,755				
	SMPM	247,504						17,841		94,908		134,755				
	TTZP	247,504						17,841		94,908		134,755				
	SUMU	247,504						17,841		94,908		134,755				
	SVMI	247,504						17,841		94,908		134,755				
45-98	Professional liability insurance	2,213				0										
45-99	Sub-Total	4,435,371		11,448		0		285,455		1,518,534		2,156,081		0		356,322
49	Total Component	5,157,799		17,746		1,392		292,183		1,523,591		2,157,901		0		484,570
50	MISCELLANEOUS															
53-01	Sundry	211,693		13,351		11,518		29,889		10,698		13,592		11,471		12,000
53-02	UNDP charges for services and other	10,578						0		0		0				900
53-99	Sub-Total	222,271		13,351		11,518		29,889		10,698		13,592		11,471		12,900
55	Administrative costs	1,229,776		36,539		157,229		140,757		41,566		68,461		64,082		99,159
59	Total Component	1,452,048		49,890		168,747		170,646		52,264		82,053		75,553		112,059
99	PROJECT TOTAL	20,506,893		373,945		763,878		1,071,336		2,141,829		3,067,164		1,071,660		1,663,090

		Presupuesto del Proyecto (en dólares de los EEUU)														
		Fecha de inicio: 1 Julio 2003														
		Fecha de finalización: 31 Diciembre 2018														
Country	Regional para Sudamerica															
Project	RLA/03/901/S															
Title	REDDIG Management System and Satellite Segment Administr															
		TOTAL	*-----	2011	*-----	2012	*-----	2013	*-----	2014	*-----	2015	*-----	2016	*-----	2017
		USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
100	COST SHARING															
101	Cost Sharing Governments															
101-01	Argentina	1,644,120		167,402		0		487,132		0		0		73,193		151,550
101-02	Bolivia	1,163,238		43,924		43,105		344,060		63,265		52,959		45,776		51,667
101-03	Brasil	4,126,427		148,003		993,893		235,239		501,508		150,672		128,044		167,976
101-04	Chile	1,100,203		45,000		44,791		354,930		52,360		50,593		52,496		26,401
101-05	Colombia	1,328,772		67,201		412,394		0		73,166		60,388		46,842		46,425
101-06	Ecuador	1,152,784		35,000		328,951		65,598		62,116		58,880		0		93,903
101-07	Francia	1,063,886		42,178		323,572		0		62,951		114,683		44,776		33,755
101-08	Guyana	1,060,159		63,148		328,347		21,696		57,173		66,041		58,555		27,417
101-09	Paraguay	1,166,938		87,148		41,848		434,406		0		0		107,978		42,589
101-10	Perú	1,528,422		155,271		349,287		76,474		0		58,961		127,088		59,719
101-11	Suriname	1,064,535		111,164		29,983		281,233		0		0		80,000		227,217
101-12	Uruguay	1,222,349		29,971		333,134		66,541		63,516		58,240		51,869		42,767
101-13	Venezuela	1,529,458		80,000		87,033		382,230		70,580		56,119		43,626		56,570
101-14	Intereses y ajustes	91,796		847		2,612		6,819		6,639		6,644		7,768		0
101-15	Trinidad y Tabago	938,365		0		318,528		91,605		47,731		52,454		45,584		29,304
101-16	COCESNA	325,440		65,145		19,178		19,178		19,185		0		49,124		38,472
101-99	Sub-Total	20,506,893		1,141,402		3,656,656		2,867,141		1,080,190		786,634		962,719		1,095,734
109	Total Component	20,506,893		1,141,402		3,656,656		2,867,141		1,080,190		786,634		962,719		1,095,734

Country	Regional para Sudamerica													
Project	RLA/03/901/S													
Title	REDDIG Management System and Satellite Segment Administr													
		TOTAL	*-----	2018	*-----	2019	*-----	2020	*-----	2021	*-----	2022	*-----	2023
		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												
	Sub Total	685,393		40,000		40,000		40,000		40,000		40,000		40,000
45-02	Equipment for the REDDIG Office	32,816		3,500		3,500		3,500		3,500		3,500		3,500
	Laptop REDDIG	3,965												
	LINDY COMPU PO 50534 SBMN	254												
	Sub Total	37,035		3,500		3,500		3,500		3,500		3,500		3,500
45-03	Operation/maintenance of office equipment	20,225		2,000		2,500		2,500		2,500		2,500		2,500
	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												
45-10	REDDIG II procurement	0												
	SAEZ	247,504												
	SLLP	247,504												
	SBRF-SBMN-SBCT	742,513												
	SBBR	354,322												
	SCEL	247,504												
	SKED	247,504												
	SEGU	247,504												
	SOCA	247,504												
	SYGC	247,504												
	SGAS	247,504												
	SPIM	247,504												
	SMPM	247,504												
	TTZP	247,504												
	SUMU	247,504												
	SVMI	247,504												
45-98	Professional liability insurance	2,213												
45-99	Sub-Total	4,435,371		2,000		2,500		2,500		2,500		2,500		2,500
49	Total Component	5,157,799		45,500		46,000		46,000		46,000		46,000		46,000
50	MISCELLANEOUS													
53-01	Sundry	211,693		12,000		12,000		12,000		12,000		12,000		12,000
53-02	UNDP charges for services and other	10,578		900		900		900		900		900		900
53-99	Sub-Total	222,271		12,900		12,900		12,900		12,900		12,900		12,900
55	Administrative costs	1,229,776		67,571		55,917		65,938		53,935		53,955		53,164
59	Total Component	1,452,048		66,853		66,853		66,853		66,853		66,853		66,853
99	PROJECT TOTAL	20,506,893		1,132,147		1,132,847		1,185,019		1,085,219		1,085,419		676,053

Country Regional para Sudamerica
 Project RLA/03/901/S
 Title REDDIG Management System and Satellite Segment Administr

		TOTAL	*-----	2018	*-----	2019	*-----	2020	*-----	2021	*-----	2022	*-----	2023
		USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
100	COST SHARING													
101	Cost Sharing Governments													
101-01	Argentina	1,644,120		61,453		61,453		61,453		61,453		61,453		61,453
101-02	Bolivia	1,163,238		39,874		39,874		39,874		39,874		39,874		39,874
101-03	Brasil	4,126,427		168,503		168,503		168,503		168,503		168,503		168,503
101-04	Chile	1,100,203		34,401		34,401		34,401		34,401		34,401		34,401
101-05	Colombia	1,328,772		46,425		46,425		46,425		46,425		46,425		46,425
101-06	Ecuador	1,152,784		41,861		41,861		41,861		41,861		41,861		41,861
101-07	Francia	1,063,886		33,725		33,725		33,725		33,725		33,725		33,725
101-08	Guyana	1,060,159		39,512		39,512		39,512		39,512		39,512		39,512
101-09	Paraguay	1,166,938		73,417		30,773		30,773		30,773		30,773		30,773
101-10	Perú	1,528,422		59,719		59,719		59,719		59,719		59,719		59,719
101-11	Suriname	1,064,535		37,957		37,957		37,957		37,957		37,957		37,957
101-12	Uruguay	1,222,349		42,684		42,684		42,684		42,684		42,684		42,684
101-13	Venezuela	1,529,458		56,530		56,530		56,530		56,530		56,530		56,530
101-14	Intereses y ajustes	91,796		0		0		0		0		0		0
101-15	Trinidad y Tabago	938,365		29,289		29,289		29,289		29,289		29,289		29,289
101-16	COCESNA	325,440		19,193		19,193		19,193		19,193		19,193		19,193
101-99	Sub-Total	20,506,893		784,545		741,901		741,901		741,901		741,901		741,901
109	Total Component	20,506,893		784,545		741,901		741,901		741,901		741,901		741,901