



Agenda Item 4: Tentative work programme of activities for 2020

(Presented by the Secretariat)

SUMMARY

This working paper presents information on the activities proposed for development during 2020, within the framework of RLA/06/901 Project.

1. **Background**

In line with the experience obtained in the past, the Secretariat has prepared a tentative schedule of activities for 2020, with the aim of continuing with actions leading towards the achievement of the results outlined in the immediate objectives in the Project Document.

2. **Analysis**

2.1 The 2020 tentative schedule of activities is shown in **Appendix A** to this paper. It details the tasks planned to be undertaken, the expected deliverables, the sites and dates of their holding, and the resources necessary.

2.2 **Appendix B** presents a Gantt chart with an estimate budget for each task, plus a schedule for their implementation. **Appendix C** presents information on the resources to be used for each activity.

3. **Action suggested**

3.1 The Coordination Committee is invited to:

- a) analyse the information provided in the Appendices to this working paper, regarding the activities proposed for 2020, their budget and implementation schedule; and
- b) approve the 2020 tentative schedule of activities.

APPENDIX A

RLA/06/901 PROJECT PROGRAMME OF ACTIVITIES FOR 2020

Result 1.1 Implementation of performance-based navigation (PBN)

| Tasks | Deliverables | Places and dates of execution | Required resources |
|------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------|
| <p>Workshop / Meeting of SG1 GESEA /PLAN/AIR SPACE Ref. CAP.SAM. 5 Requested by SAMIG/23</p> | <ul style="list-style-type: none"> • Elaboration and consolidation of the GESEA Work Plan • Update of the operational concept document (CONOPS) for SAM airspace • Regulations for the planning of South American airspace and formulation of an instruction program for Air Space Planners. • Studies and coordination to improve the ATS Contingency Plans of the States. • Support for the formulation of the regional Plan e-ANP, Vol. III and adoption of new elements of the GANP 6th Ed. | <p>Lima, 16 -20 March</p> | <ul style="list-style-type: none"> • Mission of two (2) specialists of the Region • 6 fellowships |
| <p>Workshop / Meeting of SG2 GESEA /PANS-OPS Ref. CAP.SAM. 5 Requested by SAMIG/23</p> | <ul style="list-style-type: none"> • Elaboration of an action plan to implement ICAO Circular 353 in SAM Region, on transition from the RNAV nomenclature to RNP in PBN letters. • Develop Guidelines to promote the implementation of quality management in the IFP design services of States. • Study for the implementation of Visual RNAV procedures. | <p>Lima, 06-10 July</p> | <ul style="list-style-type: none"> • Mission of one (1) specialist of the Region • 07 fellowships |

Result 1.3 Implementation of communications and surveillance capabilities improvements (CNS) for en-route and terminal area operations

| Tasks | Deliverables | Places and dates of execution | Required resources |
|---------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------------------------------------------------------------|
| Workshop / Meeting of the Subgroups of the Interoperability Task Force (GT Interop) Ref. Conclusion SAM/IG/22-03 | <ul style="list-style-type: none"> • Identify the gaps, priorities and discuss with the Industry the procedures for Interoperability issues activated by the SAM/IG Implementation Group; • Review the procedures for interconnection of systems; and • Prepare a report of the interoperability work carried out for presentation in the SAM / IG. <p>Initial Interoperability Issues: AMHS interconnection, AIDC communication and tests for OPMET exchange in the IWXXM format.</p> | Lima, 20 -23 April | <ul style="list-style-type: none"> • 10 fellowships |

Result 1.4 Assistance for the implementation of ATS Message Handling System (AMHS) and their interconnection

| Tasks | Deliverables | Places and dates of execution | Required resources |
|-----------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------|
| Workshop / Meeting of operators/supervisors of AMHS COM Centers Ref. SAM/IG/23 | <ul style="list-style-type: none"> • AMHS routing table; and • Contingency plan. | Lima, 23-26 March | <ul style="list-style-type: none"> • 10 fellowships • Simultaneous interpretation |

Result 1.5 Assistance for the implementation of surveillance systems, multilateration and ADS in the Region

| Tasks | Deliverables | Places and dates of execution | Required resources |
|--------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------|
| Seminar / Workshop on ADS-B Implementation Ref. SAM/IG/23 | <ul style="list-style-type: none"> • ADS-B Implementation Plan in the SAM Region; and • Procedures for the exchange of surveillance information (ADS-B). • | Lima, 16-20 November | <ul style="list-style-type: none"> • 10 fellowships • Simultaneous interpretation |

Result 1.6 Action plan for the improvements in the design and management of aerodromes

| Tasks | Deliverables | Places and dates of execution | Required resources |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|----------------------------------------------------------------------------------------------------------------------------------|
| Seminar on Ground Handling in aerodromes. Ref. CAP.SAM.6: Assist States in the implementation of policies and provisions to improve efficiency of surface operations, in particular at congested aerodromes y Nuevo manual OACI de Ground Handling | <ul style="list-style-type: none"> • Dissemination to the States and Industry on new ICAO guides on Ground Handling and its impact on the operation of aerodromes. • Inform to the Meeting about the Regional challenges and improvement in management processes of ground handlers, their incorporation into the ACDM and its impact on Safety. | Lima, 3 days, August | <ul style="list-style-type: none"> • Mission of one (01) specialist of HQ • Simultaneous interpretation |
| Seminar on Surface Movement Guidance and Control Systems (SMGCS). Ref. CAP.SAM.6: Assist States in the implementation of policies and provisions to improve efficiency of surface operations, in particular at congested aerodromes | <ul style="list-style-type: none"> • Knowledge sharing, in conjunction with the industry on the implementation of SMGCS, new available technologies and their interoperability. • Introduce concepts of the new taxiway naming convention. • Presentation of the impact of SMGCS on the prevention of runway incursions. • Conclusions on the need to implement A-SMGCS in congested airfields. | Lima, 3 days, October | <ul style="list-style-type: none"> • Mission of two (02) specialists of HQ • Simultaneous interpretation |

Result 1.9 Training of at least 30 officers of the CAA in each subject related to the preceding Results.

| Tasks | Deliverables | Places and dates of execution | Required resources |
|----------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| Advanced AMHS course Ref. SAM/IG/23 | <ul style="list-style-type: none"> • Operators of AMHS COM centers trained in the advanced topics of Directory Service, Security Message Service and new formats (IWXXM, AIXM and FIXM); Y • Staff trained to review the routing and contingency plans for the Aeronautical Messages Service. | Lima, 15-19 June | <ul style="list-style-type: none"> • Contracting of the course • 10 fellowships • Simultaneous interpretation |

Result 1.11 Proposal of a Regional Air Navigation Implementation Plan based on Performance for the SAM Region (SAM ANIP) developed

| Tasks | Deliverables | Places and dates of execution | Required resources |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------|
| Seminar / Workshop on Regional Air Navigation Plan Vol. III for the SAM Region and adoption activities for Regional and National plans Ref. CAP SAM 8. Decision CRPP4-3 Postponement of Vol. 3 of the E-ANP until the Sixth Edition of the GANP. GANP 6th Edition approved by the Council and submitted to the ICAO Assembly | Proposal of Vol. III of the Regional Air Navigation Plan of the CAR / SAM e-ANP for the SAM Region. | Lima, 24 - 28 August | <ul style="list-style-type: none"> • 10 Fellowships • Simultaneous interpretation |

Result 2.1 Assistance for the implementation of quality assurance systems in AIS according to the provisions of Annexes 6, 11, 14 and 15 in not less than 10 States

| Taks | Deliverables | Places and dates of execution | Required resources |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Workshop / Meeting of the Transition from AIS to AIM Ref. CAP SAM.2 AN/Conf-13 Recommendation 3.1/1 i and j: That ICAO: i) through regional events, and in collaboration with the States and the industry, promote SWIM and its benefits, as described in the Manual on System-Wide Information Management (SWIM) Concept [Manual on the concept of information management of all the system (SWIM) (Doc 10039)] as well as the implementation of best practices among members of the aviation community; and j) assist States to support the implementation of Annex 15- <i>Aeronautical information services and Procedures for air navigation services - Aeronautical information management</i> (Doc 10066, PANS-AIM).</p> | <p>Policy for the Implementation of the Phase of the Transition Roadmap from AIS to AIM in line with Module B0-DAIM and B1-DAIM. Follow-up to the Implementation Plans for Aeronautical Information Management in an electronic environment.</p> | <p>Lima, 20 - 24 April</p> | <ul style="list-style-type: none"> • Mission of one (01) Regional specialist on SWIM • Mission of one (01) regional specialist on e-AIP |

Result 2.2 Assistance for the implementation of quality assurance systems in Aeronautical Meteorology (QMS MET) that includes the documented procedures required by ISO 9001: 2008 in accordance with the provisions of Annex 3, in no less than 10 States

| Tasks | Deliverables | Places and dates of execution | Required resources |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>Regional Workshop on SIGMET and Aerodrome Warning Messages Ref. CAP SAM 3 Recommendation SAM COM-MET 2019, item 3.10</p> | <p>Form, at least 1 MET technical personnel for each State with the capacity to use tools of Prediction Meteorological Models to prepare SIGMET messages and aerodrome warnings</p> | <p>Lima, 11 - 13 August</p> | <ul style="list-style-type: none"> • Mission of one international expert on Numerical prediction model • Mission of one (01) international expert of the ICAO MET Panel |

| Tasks | Deliverables | Places and dates of execution | Required resources |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------|-------------------------------|--------------------|
| Likewise, the Secretariat was asked to study the feasibility of organizing a Regional Workshop on SIGMET, in coordination with other institutions, oriented to the entire aeronautical community (Pilots, ATCO, AIM, MET, DOV) for the year 2020. | | | |

Other activities

| Tasks | Deliverables | Places and dates of execution | Required resources |
|--------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| SAMIG/25 Ref. CAP.SAM.4 Air navigation implementation priorities considered in GREPECAS programs and Regional initiatives. | Continue with the activities of implementation and execution of the Action Plans developed by the Project in the Areas of AGA, AIM, ATM, CNS and MET | Lima, 25-29 May | <ul style="list-style-type: none"> • 10 fellowships ATM • 10 fellowships CNS |
| 1st Workshop / Meeting on optimizing ATS coordination and Contingency Plans SAM/ATS/ATFM - SAM NORTH. Ref. CAP.SAM.4 Requested by SAMIG/23 | <ul style="list-style-type: none"> • Promote the implementation of the minimum separation of 20 NM in the continental area. • Update operational agreement letters between States, including ATS Contingency Plans and including the ATFM. | Lima, 06 - 10 April | <ul style="list-style-type: none"> • 15 fellowships • Simultaneous interpretation (if Guyana and Suriname confirms participation) |
| 2nd Workshop / Meeting on optimizing ATS coordination and Contingency Plans SAM/ATS/ATFM - SAM SOUTH. Ref. CAP.SAM.4 Requested by SAMIG/23 | <ul style="list-style-type: none"> • Promote the implementation of the minimum separation of 20 NM in the continental area. • Update operational agreement letters between States, including ATS Contingency Plans and including the ATFM. | Lima, 20 - 24 July | <ul style="list-style-type: none"> • 15 fellowships |
| SAMIG/26 Ref. CAP.SAM.4 Air navigation implementation priorities considered in GREPECAS programs and Regional initiatives. | Continue with the activities of Implementation and execution of the Action Plans developed by the Project in the Areas of AGA, AIM, ATM, CNS and MET. | Lima, 2 – 6 November | <ul style="list-style-type: none"> • 15 fellowships ATM * • 10 fellowships CNS <p>* Agreement letters are concluded and more ATS delegates are required.</p> |

| Tasks | Deliverables | Places and dates of execution | Required resources |
|---------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------|--------------------------------------|----------------------------------------------------------------------------------|
| Review of the project document for the implementation of the regional air navigation plan for SAM | Proposal of a project document aligned to Vol. II and III of the CAR / SAM e-ANP for the SAM Region. | | <ul style="list-style-type: none">• 2 missions of 3 weeks each one |

RLA/06/901 Regional Project 2020 Tentative Work Programme

| ID | Text/Task Name | Cost | January | February | March | April | May | June | July | August | September | October | November | December | January | February | March |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------|----------|-------|-------|------|------|------|--------|-----------|---------|----------|----------|---------|----------|-------|
| 1 | OE PROGRAMME OF ACTIVITIES FOR 2020 | USD 522,353 | [Timeline bar from Jan to Nov] | | | | | | | | | | | | | | |
| 2 | 1.1 Implementation of performance-based navigation (PBN) | USD 32,655 | | | 3/16 | 7/10 | | | | | | | | | | | |
| 3 | Workshop / Meeting of SG1 GESEA /PLAN/AIR SPACE | USD 16,950 | | | 3/16 | 3/20 | | | | | | | | | | | |
| 4 | Workshop / Meeting of SG2 GESEA /PANS-OPS | USD 15,705 | | | | | | | 7/6 | 7/10 | | | | | | | |
| 5 | 1.3 Implementation of communications and surveillance capabilities improvements (CNS) for en-route and terminal area operations | USD 15,060 | | | | | | | | | | | | | | | |
| 6 | Workshop / Meeting of the Subgroups of the Interoperability Task Force (GT Interop) | USD 15,060 | | | | 4/20 | 4/23 | | | | | | | | | | |
| 7 | 1.4 Assistance for the implementation of ATS Message Handling System (AMHS) and their interconnection | USD 20,100 | | | | | | | | | | | | | | | |
| 8 | Workshop / Meeting of operators/supervisors of AMHS COM Centers | USD 20,100 | | | 3/23 | 3/26 | | | | | | | | | | | |
| 9 | 1.5 Assistance for the implementation of surveillance systems, multilateral and ADS in the Region | USD 24,250 | | | | | | | | | | | | | | | |
| 10 | Seminar / Workshop on ADS-B Implementation | USD 24,250 | | | | | | | | | | | 11/16 | 11/20 | | | |
| 11 | 1.6 Action plan for the improvements in the design and management of aerodromes | USD 23,277 | | | | | | | | 8/10 | | | | | | | |
| 12 | Seminar on Ground Handling in aerodromes | USD 9,186 | | | | | | | | 8/10 | 8/12 | | | | | | |
| 13 | Seminar on Surface Movement Guidance and Control Systems (SMGCS) | USD 14,091 | | | | | | | | | | 10/12 | 10/14 | | | | |
| 14 | 1.9 Training of at least XX officers of the CAA in each subject related to the preceding Results | USD 37,250 | | | | | | | | | | | | | | | |
| 15 | Advanced AMHS course | USD 37,250 | | | | | | | 6/15 | 6/19 | | | | | | | |
| 16 | 1.11 Proposal of a Regional Air Navigation Implementation Plan based on Performance for the SAM Region (SAM ANIP) developed | USD 24,250 | | | | | | | | | 8/24 | 8/28 | | | | | |
| 17 | Seminar / Workshop on Regional Air Navigation Plan Vol. III for the SAM Region and adoption activities for Regional and National plans | USD 24,250 | | | | | | | | | 8/24 | 8/28 | | | | | |
| 18 | 2.1 Assistance for the implementation of quality assurance systems in AIS according to the provisions of Annexes 6, 11, 14 and 15 in not less than 10 States | USD 6,577 | | | | | | | | | | | | | | | |
| 19 | Workshop / Meeting of the Transition from AIS to AIM | USD 6,577 | | | | 4/20 | 4/24 | | | | | | | | | | |
| 20 | 2.2 Assistance for the implementation of quality assurance systems in Aeronautical Meteorology (QMS MET) that includes the documented procedures required by ISO 9001: 2008 in accordance with the provisions of Annex 3, in no less than 10 States | USD 10,408 | | | | | | | | | | | | | | | |
| 21 | Regional Workshop on SIGMET and Aerodrome Warning Messages | USD 10,408 | | | | | | | | 8/11 | 8/13 | | | | | | |
| 22 | Other activities | USD 154,840 | [Timeline bar from Jan to Nov] | | | | | | | | | | | | | | |
| 23 | SAM/IG/25 | USD 35,650 | | | | | | 5/25 | 5/29 | | | | | | | | |
| 24 | 1st Workshop / Meeting on optimizing ATS coordination and Contingency Plans SAM/ATS/ATFM - SAM NORTH | USD 32,975 | | | | 4/6 | 4/10 | | | | | | | | | | |
| 25 | 2nd Workshop / Meeting on optimizing ATS coordination and Contingency Plans SAM/ATS/ATFM - SAM SOUTH | USD 26,675 | | | | | | | 7/20 | 7/24 | | | | | | | |
| 26 | SAM/IG/26 | USD 44,375 | | | | | | | | | | | | | | | |
| 27 | Review of the project document for the implementation of the regional air navigation plan for SAM | USD 15,165 | | | | | | | | | | 9/7 | 9/25 | | | | |
| 28 | Fixed costs | USD 173,687 | [Timeline bar from Jan to Nov] | | | | | | | | | | | | | | |
| 29 | Administrative support | USD 44,000 | | | | | | | | | | | | | | | |
| 30 | Miscellaneous | USD 7,000 | | | | | | | | | | | | | | | |
| 31 | RAIM service | USD 75,200 | | | | | | | | | | | | | | | |
| 32 | Overhead | USD 47,487 | | | | | | | | | | | | | | | |

| APPENDIX C | | |
|-----------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| RLA/06/901 PROJECT PROGRAMME OF ACTIVITIES FOR 2020 | | |
| RESOURCES | | |
| ACTIVITY | | COSTO EN USD |
| COSTO TOTAL ESTIMADO DEL PROGRAMA TENTATIVO DE ACTIVIDADES PARA EL AÑO 2020 | | USD 522,353 |
| 1.1 | Implementation of performance-based navigation (PBN) | USD 32,655 |
| | Workshop / Meeting of SG1 GESEA /PLAN/AIR SPACE | USD 16,950 |
| | <i>5-day fellowship for Lima</i> | <i>USD 10,470</i> |
| | <i>Air Ticket SAM</i> | <i>USD 2,000</i> |
| | <i>TA</i> | <i>USD 376</i> |
| | <i>DSA Lima</i> | <i>USD 3,468</i> |
| | <i>International insurance</i> | <i>USD 40</i> |
| | <i>UNDP</i> | <i>USD 97</i> |
| | <i>Coffee service</i> | <i>USD 500</i> |
| | Workshop / Meeting of SG2 GESEA /PANS-OPS | USD 15,705 |
| | <i>5-day fellowship for Lima</i> | <i>USD 12,215</i> |
| | <i>Air Ticket SAM</i> | <i>USD 1,000</i> |
| | <i>TA</i> | <i>USD 188</i> |
| | <i>DSA Lima</i> | <i>USD 1,734</i> |
| | <i>International insurance</i> | <i>USD 20</i> |
| | <i>UNDP</i> | <i>USD 48</i> |
| | <i>Coffee service</i> | <i>USD 500</i> |
| 1.3 | Implementation of communications and surveillance capabilities improvements (CNS) for en-route and terminal area operations | USD 15,060 |
| | Workshop / Meeting of the Subgroups of the Interoperability Task Force (GT Interop) | USD 15,060 |
| | <i>Coffee service</i> | <i>USD 500</i> |
| | <i>4-day fellowship for Lima</i> | <i>USD 14,560</i> |
| 1.4 | Assistance for the implementation of ATS Message Handling System (AMHS) and their interconnection | USD 20,100 |
| | Workshop / Meeting of operators/supervisors of AMHS COM Centers | USD 20,100 |
| | <i>Simultaneous interpretation services</i> | <i>USD 5,040</i> |
| | <i>Coffee service</i> | <i>USD 500</i> |
| | <i>4-day fellowship for Lima</i> | <i>USD 14,560</i> |
| 1.5 | Assistance for the implementation of surveillance systems, multilateration and ADS in the Region | USD 24,250 |
| | Seminar / Workshop on ADS-B Implementation | USD 24,250 |
| | <i>5-day fellowship for Lima</i> | <i>USD 17,450</i> |
| | <i>Simultaneous interpretation services</i> | <i>USD 6,300</i> |
| | <i>Coffee service</i> | <i>USD 500</i> |
| 1.6 | Action plan for the improvements in the design and management of aerodromes | USD 23,277 |
| | Seminar on Ground Handling in aerodromes | USD 9,186 |
| | <i>Simultaneous interpretation services</i> | <i>USD 3,780</i> |
| | <i>TA</i> | <i>USD 188</i> |
| | <i>DSA Lima</i> | <i>USD 1,156</i> |
| | <i>International insurance</i> | <i>USD 13</i> |
| | <i>UNDP</i> | <i>USD 48</i> |
| | <i>Air Ticket Montreal / USA</i> | <i>USD 3,500</i> |
| | <i>Coffee service</i> | <i>USD 500</i> |
| | Seminar on Surface Movement Guidance and Control Systems (SMGCS) | USD 14,091 |
| | <i>Simultaneous interpretation services</i> | <i>USD 3,780</i> |
| | <i>TA</i> | <i>USD 376</i> |
| | <i>DSA Lima</i> | <i>USD 2,312</i> |
| | <i>International insurance</i> | <i>USD 27</i> |
| | <i>UNDP</i> | <i>USD 97</i> |
| | <i>Air Ticket Montreal / USA</i> | <i>USD 7,000</i> |
| | <i>Coffee service</i> | <i>USD 500</i> |
| 1.9 | Training of at least XX officers of the CAA in each subject related to the preceding Results | USD 37,250 |
| | Advanced AMHS course | USD 37,250 |
| | <i>5-day fellowship for Lima</i> | <i>USD 17,450</i> |
| | <i>Simultaneous interpretation services</i> | <i>USD 6,300</i> |
| | <i>Coffee service</i> | <i>USD 500</i> |
| | <i>AMHS Course</i> | <i>USD 13,000</i> |

| | | |
|------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|
| 1.11 | Proposal of a Regional Air Navigation Implementation Plan based on Performance for the SAM Region (SAM ANIP) developed | USD 24,250 |
| | Seminar / Workshop on Regional Air Navigation Plan Vol. III for the SAM Region and adoption activities for Regional and National plans | USD 24,250 |
| | <i>5-day fellowship for Lima</i> | <i>USD 17,450</i> |
| | <i>Simultaneous interpretation services</i> | <i>USD 6,300</i> |
| | <i>Coffee service</i> | <i>USD 500</i> |
| 2.1 | Assistance for the implementation of quality assurance systems in AIS according to the provisions of Annexes 6, 11, 14 and 15 in not less than 10 States | USD 6,577 |
| | Workshop / Meeting of the Transition from AIS to AIM | USD 6,577 |
| | <i>Air Ticket SAM</i> | <i>USD 2,000</i> |
| | <i>TA</i> | <i>USD 376</i> |
| | <i>DSA Lima</i> | <i>USD 3,468</i> |
| | <i>International insurance</i> | <i>USD 40</i> |
| | <i>UNDP</i> | <i>USD 193</i> |
| | <i>Coffee service</i> | <i>USD 500</i> |
| 2.2 | Assistance for the implementation of quality assurance systems in Aeronautical Meteorology (QMS MET) that includes the documented procedures required by ISO 9001: 2008 in accordance with the provisions of Annex 3, in no less than 10 States | USD 10,408 |
| | Regional Workshop on SIGMET and Aerodrome Warning Messages | USD 10,408 |
| | <i>TA</i> | <i>USD 376</i> |
| | <i>DSA Lima</i> | <i>USD 2,312</i> |
| | <i>International insurance</i> | <i>USD 27</i> |
| | <i>UNDP</i> | <i>USD 193</i> |
| | <i>Air Ticket Montreal / USA</i> | <i>USD 7,000</i> |
| | <i>Coffee service</i> | <i>USD 500</i> |
| | Other activities | USD 139,675 |
| | SAM/IG/25 | USD 35,650 |
| | <i>5-day fellowship for Lima</i> | <i>USD 34,900</i> |
| | <i>Coffee service</i> | <i>USD 750</i> |
| | 1st Workshop / Meeting on optimizing ATS coordination and Contingency Plans SAM/ATS/ATFM - SAM NORTH | USD 32,975 |
| | <i>5-day fellowship for Lima</i> | <i>USD 26,175</i> |
| | <i>Simultaneous interpretation services</i> | <i>USD 6,300</i> |
| | <i>Coffee service</i> | <i>USD 500</i> |
| | 2nd Workshop / Meeting on optimizing ATS coordination and Contingency Plans SAM/ATS/ATFM - SAM SOUTH | USD 26,675 |
| | <i>5-day fellowship for Lima</i> | <i>USD 26,175</i> |
| | <i>Coffee service</i> | <i>USD 500</i> |
| | SAM/IG/26 | USD 44,375 |
| | <i>5-day fellowship for Lima</i> | <i>USD 43,625</i> |
| | <i>Coffee service</i> | <i>USD 750</i> |
| | Review of the project document for the implementation of the regional air navigation plan for SAM | USD 15,165 |
| | <i>TA</i> | <i>USD 376</i> |
| | <i>DSA Lima</i> | <i>USD 11,560</i> |
| | <i>International insurance</i> | <i>USD 132</i> |
| | <i>UNDP</i> | <i>USD 97</i> |
| | <i>Air Ticket SAM</i> | <i>USD 2,000</i> |
| | <i>Traduccion</i> | <i>USD 1,000</i> |
| | Costos fijos | USD 173,687 |
| | Soporte administrativo | USD 44,000 |
| | <i>Secretary</i> | <i>USD 26,000</i> |
| | <i>Financial Assistant</i> | <i>USD 18,000</i> |
| | Miscellaneous | USD 7,000 |
| | <i>Miscellaneous</i> | <i>USD 7,000</i> |
| | RAIM service | USD 75,200 |
| | <i>RAIM service</i> | <i>USD 37,200</i> |
| | Overhead | USD 47,487 |
| | <i>Overhead</i> | <i>USD 47,487</i> |