



**Agenda Item 5: Financial situation of the project and approval of the budget for 2019**

**FINANCIAL SITUATION OF THE PROJECT AND APPROVAL OF THE BUDGET FOR 2019**

(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 2019.

**REFERENCES**

- Report to the Twenty First Meeting of the Coordination Committee (RCC/21) – Lima, Perú, 14 to 16 May 2018.

**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 in order 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. 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 2018**

3.1 **Table # 1** shows the expenditures incurred by Project RLA/03/901. The Project expended **USD 1,760,571** in 2018 and a total of **USD 15,110,088** from 2003 up to 2018.

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 "T"** of the project budget. Contributions totalize **USD 17,157,382**, less expenditures of **USD 15,110,088**, remains a positive balance of **USD 2,047,294**. It should be noted that this amount still includes the charges of the antenna of Paraguay and the installation of the node of Brasilia which have not been loaded according to the financial statements 2018, in addition to the charges corresponding to the transfers of the nodes of Bogotá and Buenos Aires.

4.3 In relation to outstanding contributions, the following information is reported, Suriname to date and considering the contribution quota of the year 2019 would have a pending amount of USD 220.492, to date as the conclusion RCC/19-1, two deposits of USD 80.000 have been made, the first one on year 2016 and the second one on year 2017. On the other hand, Argentina has outstanding contributions of USD122,926 until 2018.

4.4 Despite the favourable financial balance of the project, the collection of due contributions and full payment of 2019 contributions will be required as soon as possible, so as not to affect the project implementation.

### **5. Revision "T" of the RLA/03/901 project**

5.1 In accordance with the **Conclusion RCC/21-2 Approval of the RLA/03/901 project budget Rev "T"**, where the Secretariat was entrusted to send the proposed budget T to the Twenty-first Meeting of the Coordination Committee of the project RLA/03/901, before 17 May evaluation and comments before May 24th.

5.2 In this regard, the budget "T" was sent with e-mail dated 17 May 2018 for evaluation and/or comments by States before 24 May 2018; since there were no comments on the date described; this revision was sent to headquarters for approval in August 2018. In December 2018, the headquarters requested to make an adjustment in the administrative expenses of the year 2018 until the year 2022.

5.3 In view of the above, the modification of the project budget revision “T” has been made which includes the costs of the increase of the bandwidth in the interconnections MEVA REDDIG and the adjustment on the administrative charges; in addition, the costs of the interconnection MEVA REDDIG have been extended until 2023 and the updating of the expenses of the year 2018; which is attached in **Appendix A** for consideration.

6. **Suggested action**

6.1 The Coordination Committee is invited to:

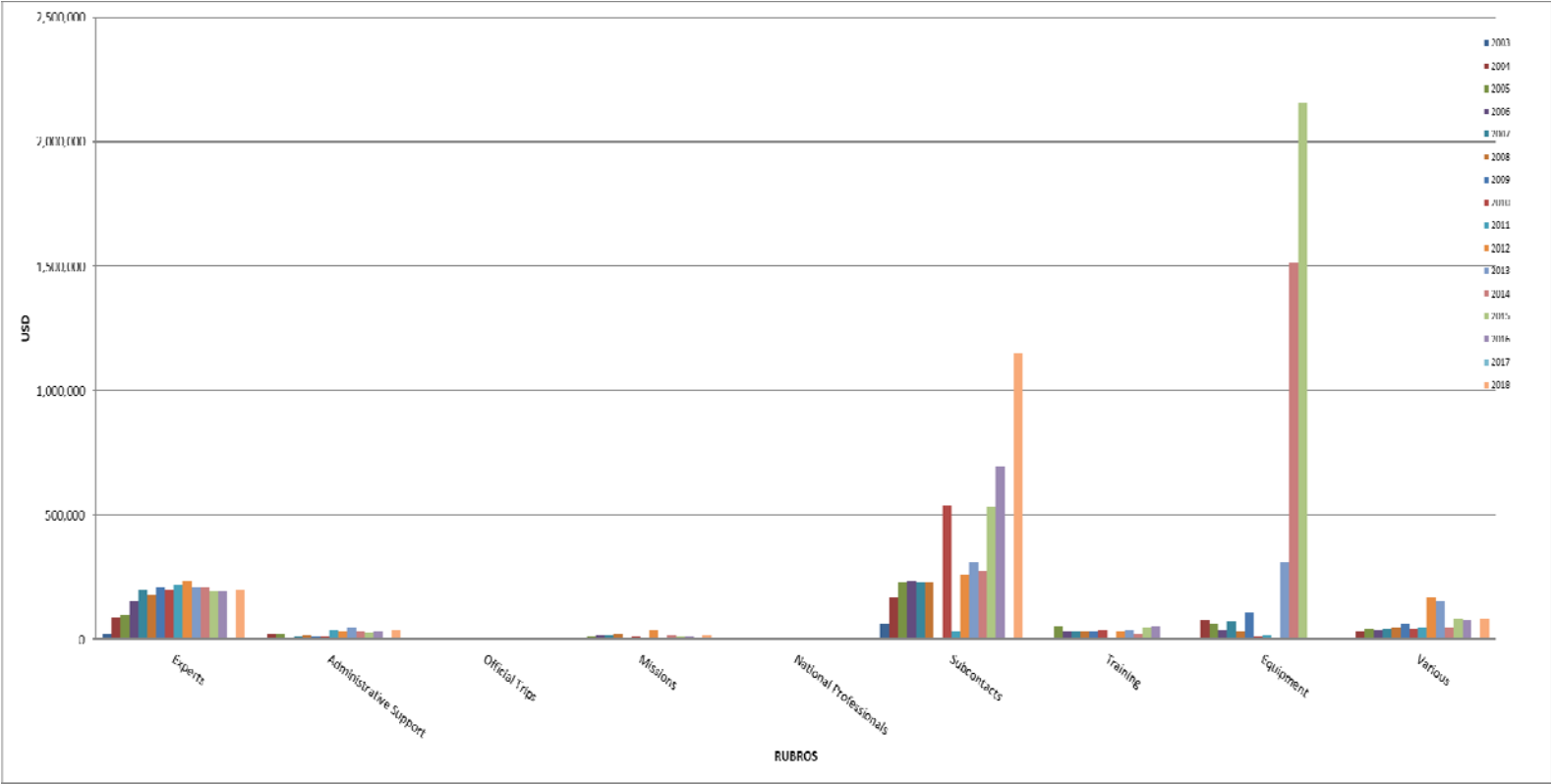
- a) Take note of the information contained in this working paper; and
- b) Approve the attached budget of Project RLA/03/901 for 2019.

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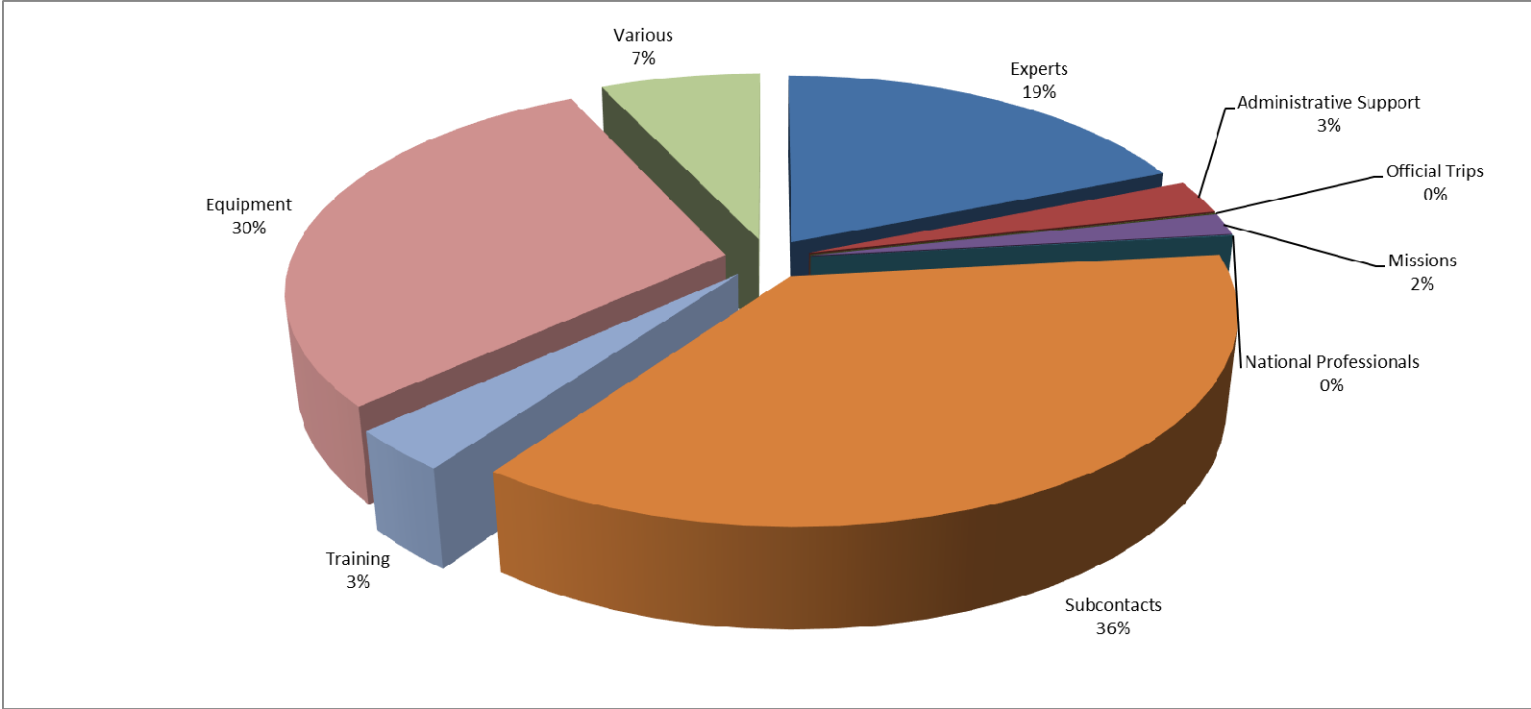
Table # 1 – Detailed breakdown of expenditures up to 31 December 2018

CONCEPTO	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	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	197,473	194,720	180,813	119,225	2,714,811
Consultores		(6,303)				1,499			9,200	0	0	0				31,389	35,785
<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	15,864	19,991	22,778	18,805	233,813
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	12,697	15,372	98,744
13-06 Auxiliar de Tecnología de la información									8,931	107	11,425	7,798					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	15,372	15,115	21,120	38,600	274,373
<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													462,528	231,264		231,264	925,056
21-02 Network Access									32,831	24,650	77,518	45,039	69,486	61,797	61,797	30,899	404,017
21-07 MEVA/REDDIG No Recurrente								75,071				0					75,071
21-08 Servicio Terrestre														404,564	407,135	408,586	1,220,285
21-98 Seguro de responsabilidad profesional		845	1,156	3,469		1,156	1,156	2,161		0	0	0	2,583	2,738	2,512		17,776
<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	50,770	54,872	51,717	42,241	525,053
<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	1,710			5,020	17,445
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			720,948	4,681,018
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	13,592	11,471	13,248	15,690	156,631
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	55,473	82,532	918,143
<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>3,067,054</b>	<b>1,071,660</b>	<b>829,290</b>	<b>1,760,571</b>	<b>15,110,088</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**

	2003-2014		1 Julio 2015		1 Julio 2016		1 Julio 2017		1 Julio 2018		Totales (hasta 2018)		
	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuotas	Pagado	Pendiente
Argentina	1,123,872	1,050,659	49,025	0	41,052	73,193	525,453	554,077	61,453		1,800,855	1,677,929	122,926
Bolivia	785,384	773,591	52,959	52,959	45,776	45,776	39,874	39,874	39,874	39,874	963,867	952,074	11,793
Brasil	2,668,716	2,668,716	150,145	150,672	128,044	128,044	168,503	167,976	168,503	168,503	3,283,911	3,283,911	0
Chile	763,294	764,304	51,603	50,593	44,496	52,496	34,401	36,496	34,401	40,686	928,195	944,575	-16,380
Colombia	896,565	896,565	60,388	60,388	46,842	46,842	46,425	46,842	224,304	223,887	1,274,524	1,274,524	0
Ecuador	748,882	748,832	58,880	58,880	51,992	0	41,861	93,853	41,861	41,861	943,476	943,426	50
Francia	731,418	668,322	51,677	177,634	44,716	44,776	33,725	33,725	33,725	33,725	895,261	958,182	30
Guyana	669,741	671,073	60,077	66,041	53,755	58,555	39,512	12,457	39,512	39,532	862,597	847,658	14,939
Paraguay	849,854	789,087	47,266	0	42,589	107,978	42,589	78,925	30,773		1,013,071	975,990	37,081
Peru	1,000,811	924,337	58,961	58,961	50,614	127,088	59,719	59,719	59,719	59,719	1,229,824	1,229,824	0
Suriname	689,262	529,577	58,183	0	51,392	80,000	37,957	80,000	37,957		874,751	689,577	185,174
Uruguay	813,817	813,371	57,836	58,240	51,911	51,869	42,684	42,649	42,684	42,649	1,008,932	1,008,779	153
Venezuela	1,034,001	1,033,961	56,119	56,119	43,626	43,626	56,530	43,626	56,530	69,474	1,246,806	1,246,806	0
Trinidad y Tabago	635,306	635,291	52,454	52,454	45,584	45,584	29,289	29,289	29,289		791,922	762,618	29,304
COCESNA	122,772	122,686	49,124	0	19,193	49,124	19,193	38,393	19,193	19,178	229,475	229,381	94
<b>Sub-Totales</b>	<b>13,533,695</b>	<b>13,090,372</b>	<b>914,697</b>	<b>842,942</b>	<b>761,582</b>	<b>954,951</b>	<b>1,217,715</b>	<b>1,357,901</b>	<b>919,778</b>	<b>779,088</b>	<b>17,347,467</b>	<b>17,025,253</b>	<b>385,165</b>
Intereses	77,470	77,470	6,537	6,537	7,954	7,954	15,377	15,377	24,218	24,218	131,558	131,558	
Otros aportes	-86	-86	107	107	-186	-186	-189	-189	925	925	571	571	
<b>Sub-Totales</b>	<b>77,384</b>	<b>77,384</b>	<b>6,644</b>	<b>6,644</b>	<b>7,768</b>	<b>7,768</b>	<b>15,188</b>	<b>15,188</b>	<b>25,144</b>	<b>25,144</b>	<b>132,129</b>	<b>132,129</b>	
<b>Totales</b>	<b>13,611,079</b>	<b>13,167,756</b>	<b>921,341</b>	<b>849,586</b>	<b>769,350</b>	<b>962,719</b>	<b>1,232,903</b>	<b>1,373,089</b>	<b>944,921</b>	<b>804,231</b>	<b>17,479,596</b>	<b>17,157,382</b>	<b>385,165</b>

*NOTE: Some differences between the amount deposited by the States and that shown by ICAO are due to transaction costs or exchange rates.  
Chile has a balance in favor of USD 16.380*

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%
	<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	14.707%	105.8	14.844%	107.3	15.584%
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%	41.3	5.794%	43.7	6.347%
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%	23.7	3.325%	15.9	2.314%
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%	53.1	7.450%	59.7	8.671%
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%	18.1	2.534%	10.5	1.521%
Brazil											8.5	1.194%	34.9	4.896%	65.6	9.526%
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%	26.8	3.760%	17.1	2.476%
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%	42.6	5.977%	45.4	6.588%
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%	34.8	4.882%	31.5	4.575%
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%	26.2	3.676%	21.0	3.053%
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%	33.7	4.728%	30.0	4.351%
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%	19.4	2.722%	17.3	2.513%
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%	87.7	12.304%	83.5	12.123%
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%	28.8	4.041%	22.9	3.320%
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%	13.9	1.950%	10.5	1.531%
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%	40.2	5.640%	24.0	3.491%
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%	81.8	11.477%	82.7	12.017%
	<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>711.90</b>	<b>100%</b>	<b>712.76</b>	<b>100%</b>	<b>688.53</b>	<b>100%</b>

	2019		2020		2021		2022		2023	
	Year 17		Year 18		Year 19		Year 20		Year 21	
	BW	%	BW	%	BW	%	BW	%	BW	%
Argentina	107.3	15.584%	107.3	15.584%	107.3	15.584%	107.3	15.584%	107.3	15.584%
Bolivia	43.7	6.347%	43.7	6.347%	43.7	6.347%	43.7	6.347%	43.7	6.347%
Brazil	15.9	2.314%	15.9	2.314%	15.9	2.314%	15.9	2.314%	15.9	2.314%
Brazil	59.7	8.671%	59.7	8.671%	59.7	8.671%	59.7	8.671%	59.7	8.671%
Brazil	10.5	1.521%	10.5	1.521%	10.5	1.521%	10.5	1.521%	10.5	1.521%
Brazil	65.6	9.526%	65.6	9.526%	65.6	9.526%	65.6	9.526%	65.6	9.526%
Chile	17.1	2.476%	17.1	2.476%	17.1	2.476%	17.1	2.476%	17.1	2.476%
Colombia	45.4	6.588%	45.4	6.588%	45.4	6.588%	45.4	6.588%	45.4	6.588%
Ecuador	31.5	4.575%	31.5	4.575%	31.5	4.575%	31.5	4.575%	31.5	4.575%
Francia	21.0	3.053%	21.0	3.053%	21.0	3.053%	21.0	3.053%	21.0	3.053%
Guyana	30.0	4.351%	30.0	4.351%	30.0	4.351%	30.0	4.351%	30.0	4.351%
Paraguay	17.3	2.513%	17.3	2.513%	17.3	2.513%	17.3	2.513%	17.3	2.513%
Perú	83.5	12.123%	83.5	12.123%	83.5	12.123%	83.5	12.123%	83.5	12.123%
Suriname	22.9	3.320%	22.9	3.320%	22.9	3.320%	22.9	3.320%	22.9	3.320%
Trinidad and Tobago	10.5	1.531%	10.5	1.531%	10.5	1.531%	10.5	1.531%	10.5	1.531%
Uruguay	24.0	3.491%	24.0	3.491%	24.0	3.491%	24.0	3.491%	24.0	3.491%
Venezuela	82.7	12.017%	82.7	12.017%	82.7	12.017%	82.7	12.017%	82.7	12.017%
	<b>688.53</b>	<b>100%</b>	<b>688.53</b>	<b>100%</b>	<b>688.53</b>	<b>100%</b>	<b>688.53</b>	<b>100%</b>	<b>688.53</b>	<b>100%</b>













País		Presupuesto del Proyecto (en dólares de los EEUU)										Fecha de inicio: 1 Julio 2003						
Proyecto												Fecha de finalización: 31 Diciembre 2023						
Título		Sistema de Gestión de la REDDIG y Administración del Segmento Satelital																
		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			
	<b>Sub Total</b>	<b>350,645</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	Equipo para oficina REDDIG	25,336		82						-30								
	Laptop REDDIG	3,965						1,829										
	LINDY COMPU PO 50534 SBMN	254						254										
	<b>Sub Total</b>	<b>29,555</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	Operación/Mantenimiento equipo de oficina	18,725				1,716												
	PO 50522 VIASAT Reparación modem SYGC	1,603						1,603										
	CB LIMA	179						179										
45-04	Transferencia del NCC de SPIM a SBMN																	
	P.O. 040694 VIASAT	8,250				8,250												
	P.O. 040687 MEMOTEC	4,250				4,250												
45-05	Extensión de contrato SEEE (P.O. 40489)	50,000				50,000												
45-06	Red de respaldo SEEE (P.O. 04090)	24,820				24,820												
45-07	Ajuste de auditoría	0																
45-08	P.O. 40683 Reparación modem SPIM	0																
45-09	Equipo de interconexión MEVA-REDDIG	9,439																
45-10	Adquisición de la REDDIG II	0																
	SAEZ	289,753																
	SAEZ (Nodo)	463,050																
	SLLP	289,753																
	SBRF-SBMN-SBCT	289,753																
	SBMN	289,753																
	SBCT	289,753																
	SBBR	396,571																
	SCEL	289,753																
	SKED	467,632																
	SEGU	289,753																
	SOCA	289,753																
	SYGC	289,753																
	SGAS	374,501																
	SPIM	289,753																
	SMPM	289,753																
	TTZP	289,753																
	SUMU	289,753																
	SVMI	289,753																
45-98	Seguro de responsabilidad profesional	2,213				444		284		246				130		1,109		
<b>45-99</b>	<b>Sub-Total</b>	<b>5,877,775</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</b>	<b>Total del Componente</b>	<b>6,257,975</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</b>	<b>VARIOS</b>																	
53-01	Gastos Varios	206,631		643		4,726		4,475		1,150		8,688		4,632		3,703		9,157
53-02	Cargos del PNUD	4,278				118		505		337						3,318		
<b>53-99</b>	<b>Sub-Total</b>	<b>210,909</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	Costos administrativos	1,327,655		6,439		28,795		35,817		37,372		34,601		39,503		55,621		33,357
<b>59</b>	<b>Total del Componente</b>	<b>1,538,564</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</b>	<b>TOTAL DEL PROYECTO</b>	<b>20,992,763</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>

APPENDIX A

		Presupuesto del Proyecto (en dólares de los EEUU)										Fecha de inicio: 1 Julio 2003		Fecha de finalización: 31 Diciembre 2023				
País		Regional para Sudamerica																
Proyecto		RLA/03/901/T																
Título		Sistema de Gestión de la REDDIG y Administración del Segmento Satelital																
		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>COSTOS COMPARTIDOS</b>																	
101	Costos compartidos Gobiernos																	
101-01	Argentina	2,106,609		50,329		34,231		36,123		46,800		65,423		77,660		85,559		0
101-02	Bolivia	1,141,225		0		22,090		45,632		56,421		0		54,595		52,460		48,039
101-03	Brasil	4,128,006		123,780		77,954		74,346		113,775		58,035		81,444		118,039		142,700
101-04	Chile	1,090,071		40,003		80,066		76,724		10,430		0		29,500		29,500		1,000
101-05	Colombia	1,508,374		24,269		0		162,094		0		0		150,000		7,441		0
101-06	Ecuador	1,121,908		40,903		19,559		21,151		29,100		19,000		40,865		51,589		35,000
101-07	Francia	1,051,554		33,941		12,112		20,910		26,400		25,000		45,795		51,371		24,092
101-08	Guyana	1,043,489		0		44,203		10,006		10,278		27,854		35,378		29,119		43,870
101-09	Paraguay	1,162,820		42,550		5,503		21,910		30,700		25,600		46,160		53,262		0
101-10	Perú	1,482,578		49,603		29,660		35,140		39,700		40,010		71,372		77,820		0
101-11	Suriname	1,045,080		0		41,693		18,505		0		0		28,670		18,330		0
101-12	Uruguay	1,194,767		47,478		16,166		28,854		27,985		77,156		52,871		39,729		29,970
101-13	Venezuela	1,519,398		44,203		15,790		27,220		45,800		38,700		71,774		81,664		88,967
101-14	Intereses / Ajustes / Otros	132,162		1,447		4,765		9,685		16,157		17,065		8,630		1,948		770
101-15	Trinidad y Tabago	939,281						40,110		5,274		15,500		37,787		48,776		29,980
101-16	COCESNA	325,440													0			0
<b>101-99</b>	<b>Sub-Total</b>	<b>20,992,763</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>
<b>109</b>	<b>Total del Componente</b>	<b>20,992,763</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>

		Presupuesto del Proyecto (en dólares de los EEUU)														
		Fecha de inicio: 1 Julio 2003														
		Fecha de finalización: 31 Diciembre 2023														
Pais	Regional para Sudamerica															
Proyecto	RLA/03/901/T															
Título	Sistema de Gestión de la REDDIG y Administración del Segmento Satelital															
		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
<b>10</b>	<b>PERSONAL DEL PROYECTO</b>															
<b>11</b>	<b>Profesionales Internacionales</b>															
11-01	Administrador de la Red	3,339,810	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	180,813
11-51	Aspectos Institucionales	0														
11-97	Consultores	75,785		9,200		0	0	0		0		0				
<b>11-99</b>	<b>Sub-Total</b>	<b>3,415,595</b>		<b>218,450</b>		<b>232,544</b>		<b>212,112</b>		<b>211,011</b>		<b>197,472</b>		<b>194,720</b>		<b>180,813</b>
<b>13</b>	<b>APOYO ADMINISTRATIVO</b>	395,835	6	19,086	6	19,443	6	17,183	6	17,571	6	15,864	6	19,991	6	22,778
13-01	Secretaria bilingüe	25,297														
13-02	Técnico REDDIG	0														
13-03	Técnico REDDIG 2	7,516														
13-04	Secretaria bilingüe (liquidación)	48,263	4	10,670	4	12,831	4	15,508	4	9,254						
13-05	Asistente administrativo financiero	151,242	4	8,931	4	107	3	11,425	3	7,798	4	11,366	4	11,046	4	12,697
13-06	Auxiliar de tecnología de la información	0														
<b>13-99</b>	<b>Sub-Total</b>	<b>628,153</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>27,230</b>	<b>10</b>	<b>31,037</b>	<b>10</b>	<b>35,475</b>
<b>15</b>	<b>VIAJES OFICIALES</b>															
15-01	Viajes oficiales	1,745				0		0		0				0		0
<b>15-99</b>	<b>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>16</b>	<b>MISIONES</b>															
16-01	Gastos de misiones	374,373		10,250		36,747		5,075		20,306		15,372		15,115		21,120
<b>16-99</b>	<b>Sub-total</b>	<b>374,373</b>		<b>10,250</b>		<b>36,747</b>		<b>5,075</b>		<b>20,306</b>		<b>15,372</b>		<b>15,115</b>		<b>21,120</b>
<b>17</b>	<b>PROFESIONALES NACIONALES</b>															
17-01	Profesionales Nacionales	4,810		961								1,769				
<b>17-99</b>	<b>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>19</b>	<b>Component total</b>	<b>4,424,676</b>		<b>268,348</b>		<b>301,672</b>		<b>261,303</b>		<b>265,940</b>		<b>241,843</b>		<b>240,872</b>		<b>237,408</b>
<b>20</b>	<b>SUBCONTRATOS</b>															
21-01	Alquiler del segmento satelital (P.O. 40670)															
	P.O. 30473 (1 Oct 2003 a 31 Dic 2003)	62,727														
	P.O. 40670 (1 Ene 2005 a 31 Dic 2008)	1,093,905														
	Alquiler 2009-2011	462,528														
	Alquiler 2012-2014	696,354				233,826		231,264		231,264						
	Alquiler 2015-2018	925,056										462,528		231,264		
	Alquiler 2019-2023	1,156,320														
21-02	Acceso a la Red (Contract 22501528)	516,456		32,831		24,650		77,518		45,039		56,269		46,348		33,817
21-03	MEVA/REDDIG Recurrente Brazil	22,113										1,454		1,699		3,160
21-04	MEVA/REDDIG Recurrente Caracas	76,507										5,154		6,025		10,888
21-05	MEVA/REDDIG Recurrente Bogota	75,807										5,155		6,026		10,771
21-06	MEVA/REDDIG Recurrente Lima	22,113										1,454		1,699		3,160
21-07	MEVA/REDDIG No Recurrente	75,071														
21-08	Incremento Banda Satelital MEVA REDDIG	7,600														
	Total Servicio Terrestre	0														
	Servicio Terrestre SAEZ	166,974												23,798		23,950
	Servicio Terrestre SLLP	166,974												23,798		23,950
	Servicio Terrestre SBCT	166,974												23,798		23,950
	Servicio Terrestre SBMN	166,973												23,798		23,949
	Servicio Terrestre SBRF	166,973												23,798		23,949
	Servicio Terrestre SBBR	166,973												23,798		23,949
	Servicio Terrestre SCEL	166,973												23,798		23,949
	Servicio Terrestre SKED	166,973												23,798		23,949
	Servicio Terrestre SEGU	166,973												23,798		23,949
	Servicio Terrestre SOCA	166,973												23,798		23,949
	Servicio Terrestre SYGC	166,973												23,798		23,949
	Servicio Terrestre SGAS	166,973												23,798		23,949
	Servicio Terrestre SPIM	166,973												23,798		23,949
	Servicio Terrestre SMPM	166,973												23,798		23,949
	Servicio Terrestre TTZP	166,973												23,798		23,949
	Servicio Terrestre SUMU	166,973												23,798		23,949





		Presupuesto del Proyecto (en dólares de los EEUU)													
		Fecha de inicio: 1 Julio 2003													
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Pais	Regional para Sudamerica														
Proyecto	RLA/03/901/T														
Título	Sistema de Gestión de la REDDIG y Administración del Segmento Satelital														
	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
SCEL (C. Vergara)	1,014		1,014												
SVM I (J. Castillo)	1,014		1,014												
SYGC (S. Hemchan)	1,014		1,014												
SLLP (H. Huaylla)	1,014		1,014												
SMPM (S. Radjie)	1,405				1,405										
SUMU (W. Pelayo)	1,413				1,413										
SKED (O. Alfonso Bravo)	1,416				1,416										
SVM I (O. Guillén)	1,416				1,416										
SEGU (V. Yépez)	1,416				1,416										
SEGU (L. Pazos)	1,416				1,416										
SYGC (R. Suresh)	1,416				1,416										
SYGC (M. Barrington)	1,416				1,416										
SCEL (E. Demanet)	1,416				1,416										
SLLP (R. Cusi)	1,416				1,416										
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								
SVM I (R. Canales)	1,405						1,405								
SYGC (M.Maycock)	1,405						1,405								
SGAS (A.Torres)	1,405						1,405								
SGAS (A.Noguera)	1,405						1,405								
SGAS (W.Davalos)	1,405						1,405								
SUMU (R.Pesce)	1,405						1,405								
SYGC (S. Gopaul)	1,337								1,337						
SUMU (M. Vera)	1,336								1,336						
SGAS (A. Pereira)	1,336								1,336						
SEGU (R. Avellana)	1,336								1,336						
SBCT (R. Rodrigues)	1,336								1,336						
SBCT (F. Almeida)	1,337								1,337						
TTZP R. Brumant	1,446									1,446					
SVM I G. Zoino	11									11					
SUMU W. Pelayo	1,446									1,446					
SUMU M. Vera	11									11					
SPIM A. Arango	1,001									1,001					
SMPM M. Henk	1,446									1,446					
SGAS R. Benitez	1,435									1,435					
SGAS A. Pereira	1,001									1,001					
SEGU W. Quinde	1,446									1,446					
SEGU R. Avellan	1,001									1,001					
SCEL C. Vergara	1,091									1,091					
SBRF C. Ferreira	1,446									1,446					
SBMN J. Miecznikowski	2,446									2,446					
SBMN E. Menezes	1,446									1,446					
SBMN B Azevedo	1,001									1,001					
SBCT E. Da Paixao	1,080									1,080					
SAEZ S. Vallone	1,001									1,001					
SAEZ H. Canna	1,446									1,446					
TTZP R. Brumant	1,435												1,435		
TTZP J. Small	125												125		
SVM I G Zoino	2,211												2,211		
SUMU W. Pelayo	1,435												1,435		
SUMU L. Rodriguez	2,211												2,211		
SOCA J Pichon	1,501												1,501		
SMPM O. Kofi	1,435												1,435		
SLLP L. Mamani	2,211												2,211		
SKED W. Fonseca	1,208												1,208		
SGAS R. Cardozo	2,211												2,211		
SGAS R. Benitez	1,435												1,435		
SEGU W. Quinde	1,435												1,435		
SEGU M. Rodriguez	2,211												2,211		
SCEL L. Camilo	2,211												2,211		





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Pais	Regional para Sudamerica														
Proyecto	RLA/03/901/T														
Título	Sistema de Gestión de la REDDIG y Administración del Segmento Satelital														
	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													
	<b>Sub Total</b>	<b>350,645</b>		<b>2,896</b>		<b>635</b>		<b>2,307</b>		<b>5,057</b>		<b>0</b>		<b>0</b>	<b>0</b>
45-02	Equipo para oficina REDDIG	25,336		1,266		757		4,421				1,820			
	Laptop REDDIG	3,965		2,136											
	LINDY COMPU PO 50534 SBMN	254													
	<b>Sub Total</b>	<b>29,555</b>		<b>3,402</b>		<b>757</b>		<b>4,421</b>		<b>0</b>		<b>1,820</b>		<b>0</b>	<b>0</b>
45-03	Operación/Mantenimiento equipo de oficina	18,725		2,009				0		0					
	PO 50522 VIASAT Reparación modem SYGC	1,603													
	CB LIMA	179													
45-04	Transferencia del NCC de SPIM a SBMN														
	P.O. 040694 VIASAT	8,250													
	P.O. 040687 MEMOTEC	4,250													
45-05	Extensión de contrato SEEE (P.O. 40489)	50,000													
45-06	Red de respaldo SEEE (P.O. 04090)	24,820													
45-07	Ajuste de auditoría	0													
45-08	P.O. 40683 Reparación modem SPIM	0													
45-09	Equipo de interconexión MEVA-REDDIG	9,439		9,439											
45-10	Adquisición de la REDDIG II	0													
	SAEZ	289,753						17,841		94,908		134,755			
	SAEZ (Nodo)	463,050													
	SLLP	289,753						17,841		94,908		134,755			
	SBRF-SBMN-SBCT	289,753						17,841		94,908		134,755			
	SBMN	289,753						17,841		94,908		134,755			
	SBCT	289,753						17,841		94,908		134,755			
	SBBR	396,571													
	SCEL	289,753						17,841		94,908		134,755			
	SKED	467,632						17,841		94,908		134,755			
	SEGU	289,753						17,841		94,908		134,755			
	SOCA	289,753						17,841		94,908		134,755			
	SYGC	289,753						17,841		94,908		134,755			
	SGAS	374,501						17,841		94,908		134,755			
	SPIM	289,753						17,841		94,908		134,755			
	SMPM	289,753						17,841		94,908		134,755			
	TTZP	289,753						17,841		94,908		134,755			
	SUMU	289,753						17,841		94,908		134,755			
	SVMI	289,753						17,841		94,908		134,755			
45-98	Seguro de responsabilidad profesional	2,213				0									
<b>45-99</b>	<b>Sub-Total</b>	<b>5,877,775</b>		<b>11,448</b>		<b>0</b>		<b>285,455</b>		<b>1,518,534</b>		<b>2,156,081</b>		<b>0</b>	<b>0</b>
<b>49</b>	<b>Total del Componente</b>	<b>6,257,975</b>		<b>17,746</b>		<b>1,392</b>		<b>292,183</b>		<b>1,523,591</b>		<b>2,157,901</b>		<b>0</b>	<b>0</b>
<b>50</b>	<b>VARIOS</b>														
53-01	Gastos Varios	206,631		13,351		11,518		29,889		10,698		13,592		11,471	13,248
53-02	Cargos del PNUD	4,278						0		0		0			
<b>53-99</b>	<b>Sub-Total</b>	<b>210,909</b>		<b>13,351</b>		<b>11,518</b>		<b>29,889</b>		<b>10,698</b>		<b>13,592</b>		<b>11,471</b>	<b>13,248</b>
55	Costos administrativos	1,327,655		36,539		157,229		140,757		41,566		68,461		64,082	55,473
<b>59</b>	<b>Total del Componente</b>	<b>1,538,564</b>		<b>49,890</b>		<b>168,747</b>		<b>170,646</b>		<b>52,264</b>		<b>82,053</b>		<b>75,553</b>	<b>68,721</b>
<b>99</b>	<b>TOTAL DEL PROYECTO</b>	<b>20,992,763</b>		<b>373,945</b>		<b>763,878</b>		<b>1,071,336</b>		<b>2,141,829</b>		<b>3,067,054</b>		<b>1,071,660</b>	<b>829,290</b>

		Presupuesto del Proyecto (en dólares de los EEUU)														
		Fecha de inicio: 1 Julio 2003														
		Fecha de finalización: 31 Diciembre 2023														
Pais	Regional para Sudamerica															
Proyecto	RLA/03/901/T															
Título	Sistema de Gestión de la REDDIG y Administración del Segmento Satelital															
		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	<b>COSTOS COMPARTIDOS</b>															
101	Costos compartidos Gobiernos															
101-01	Argentina	2,106,609		167,402		0		487,132		0		0		73,193		554,077
101-02	Bolivia	1,141,225		43,924		43,105		344,060		63,265		52,959		45,776		39,874
101-03	Brasil	4,128,006		148,003		993,893		235,239		501,508		150,672		128,044		167,976
101-04	Chile	1,090,071		45,000		44,791		354,930		52,360		50,593		52,496		36,496
101-05	Colombia	1,508,374		67,201		412,394		0		73,166		60,388		46,842		46,842
101-06	Ecuador	1,121,908		35,000		328,951		65,598		62,116		58,880		0		93,853
101-07	Francia	1,051,554		42,178		323,572		0		62,951		177,634		44,776		33,725
101-08	Guyana	1,043,489		63,148		328,347		21,696		57,173		66,041		58,555		12,457
101-09	Paraguay	1,162,820		87,148		41,848		434,406		0		0		107,978		78,925
101-10	Perú	1,482,578		155,271		349,287		76,474		0		58,961		127,088		59,719
101-11	Suriname	1,045,080		111,164		29,983		281,233		0		0		80,000		80,000
101-12	Uruguay	1,194,767		29,971		333,134		66,541		63,516		58,240		51,869		42,649
101-13	Venezuela	1,519,398		80,000		87,033		382,230		70,580		56,119		43,626		43,626
101-14	Intereses / Ajustes / Otros	132,162		847		2,612		6,819		6,644		6,644		7,768		15,188
101-15	Trinidad y Tabago	939,281		0		318,528		91,605		47,731		52,454		45,584		29,289
101-16	COCESNA	325,440		65,145		19,178		19,178		19,185		0		49,124		38,393
<b>101-99</b>	<b>Sub-Total</b>	<b>20,992,763</b>		<b>1,141,402</b>		<b>3,656,656</b>		<b>2,867,141</b>		<b>1,080,191</b>		<b>849,585</b>		<b>962,719</b>		<b>1,373,089</b>
<b>109</b>	<b>Total del Componente</b>	<b>20,992,763</b>		<b>1,141,402</b>		<b>3,656,656</b>		<b>2,867,141</b>		<b>1,080,191</b>		<b>849,585</b>		<b>962,719</b>		<b>1,373,089</b>

País	Regional para Sudamerica													
Proyecto	RLA/03/901/T													
Título	Sistema de Gestión de la REDDIG y Administración del Segmento Satelital													
		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
<b>10</b>	<b>PERSONAL DEL PROYECTO</b>													
<b>11</b>	<b>Profesionales Internacionales</b>													
11-01	Administrador de la Red	3,339,810	12.0	119,225	12.0	120,000	12.0	122,500	12.0	125,000	12.0	127,500	12.0	130,000
11-51	Aspectos Institucionales	0												
11-97	Consultores	75,785		31,389		10,000		10,000		10,000		10,000		
<b>11-99</b>	<b>Sub-Total</b>	<b>3,415,595</b>		<b>150,614</b>		<b>130,000</b>		<b>132,500</b>		<b>135,000</b>		<b>137,500</b>		<b>130,000</b>
<b>13</b>	<b>APOYO ADMINISTRATIVO</b>													
13-01	Secretaria bilingüe	395,835	6	18,327	6	27,500	6	30,000	6	32,500	6	35,000	6	37,500
13-02	Técnico REDDIG	25,297		478										
13-03	Técnico REDDIG 2	0												
13-04	Secretaria bilingüe (liquidación)	7,516												
13-05	Asistente administrativo financiero	48,263												
13-06	Auxiliar de tecnología de la información	151,242	4	15,372	4	13,500	4	14,000	4	14,500	4	15,000	4	15,500
<b>13-99</b>	<b>Sub-Total</b>	<b>628,153</b>	<b>10</b>	<b>34,177</b>	<b>10</b>	<b>41,000</b>	<b>10</b>	<b>44,000</b>	<b>10</b>	<b>47,000</b>	<b>10</b>	<b>50,000</b>	<b>10</b>	<b>53,000</b>
<b>15</b>	<b>VIAJES OFICIALES</b>													
15-01	Viajes oficiales	1,745												
<b>15-99</b>	<b>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>16</b>	<b>MISIONES</b>													
16-01	Gastos de misiones	374,373		38,600		20,000		20,000		20,000		20,000		20,000
<b>16-99</b>	<b>Sub-total</b>	<b>374,373</b>		<b>38,600</b>		<b>20,000</b>		<b>20,000</b>		<b>20,000</b>		<b>20,000</b>		<b>20,000</b>
<b>17</b>	<b>PROFESIONALES NACIONALES</b>													
17-01	Profesionales Nacionales	4,810												
<b>17-99</b>	<b>Sub-total</b>	<b>4,810</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>		<b>0</b>
<b>19</b>	<b>Component total</b>	<b>4,424,676</b>		<b>223,391</b>		<b>191,000</b>		<b>196,500</b>		<b>202,000</b>		<b>207,500</b>		<b>203,000</b>
<b>20</b>	<b>SUBCONTRATOS</b>													
21-01	Alquiler del segmento satelital (P.O. 40670)													
	P.O. 30473 (1 Oct 2003 a 31 Dic 2003)	62,727												
	P.O. 40670 (1 Ene 2005 a 31 Dic 2008)	1,093,905												
	Alquiler 2009-2011	462,528												
	Alquiler 2012-2014	696,354												
	Alquiler 2015-2018	925,056		231,264										
	Alquiler 2019-2023	1,156,320				231,264		231,264		231,264		231,264		231,264
21-02	Acceso a la Red (Contract 22501528)	516,456		30,899		33,817		33,817		33,817		33,817		33,817
21-03	MEVA/REDDIG Recurrente Brazil	22,113				3,160		3,160		3,160		3,160		3,160
21-04	MEVA/REDDIG Recurrente Caracas	76,507				10,888		10,888		10,888		10,888		10,888
21-05	MEVA/REDDIG Recurrente Bogota	75,807				10,771		10,771		10,771		10,771		10,771
21-06	MEVA/REDDIG Recurrente Lima	22,113				3,160		3,160		3,160		3,160		3,160
21-07	MEVA/REDDIG No Recurrente	75,071												
21-08	Incremento Banda Satelital MEVA REDDIG	7,600				1,200		1,600		1,600		1,600		1,600
	Total Servicio Terrestre	0												
	Servicio Terrestre SAEZ	166,974		24,034		23,798		23,798		23,798		23,798		23,798
	Servicio Terrestre SLLP	166,974		24,034		23,798		23,798		23,798		23,798		23,798
	Servicio Terrestre SBCT	166,974		24,034		23,798		23,798		23,798		23,798		23,798
	Servicio Terrestre SBMN	166,973		24,034		23,798		23,798		23,798		23,798		23,798
	Servicio Terrestre SBRF	166,973		24,034		23,798		23,798		23,798		23,798		23,798
	Servicio Terrestre SBBR	166,973		24,034		23,798		23,798		23,798		23,798		23,798
	Servicio Terrestre SCEL	166,973		24,034		23,798		23,798		23,798		23,798		23,798
	Servicio Terrestre SKED	166,973		24,034		23,798		23,798		23,798		23,798		23,798
	Servicio Terrestre SEGU	166,973		24,034		23,798		23,798		23,798		23,798		23,798
	Servicio Terrestre SOCA	166,973		24,034		23,798		23,798		23,798		23,798		23,798
	Servicio Terrestre SYGC	166,973		24,034		23,798		23,798		23,798		23,798		23,798
	Servicio Terrestre SGAS	166,973		24,034		23,798		23,798		23,798		23,798		23,798
	Servicio Terrestre SPIM	166,973		24,034		23,798		23,798		23,798		23,798		23,798
	Servicio Terrestre SMPM	166,973		24,034		23,798		23,798		23,798		23,798		23,798
	Servicio Terrestre TTZP	166,973		24,034		23,798		23,798		23,798		23,798		23,798
	Servicio Terrestre SUMU	166,973		24,034		23,798		23,798		23,798		23,798		23,798











País	Regional para Sudamerica													
Proyecto	RLA/03/901/T													
Título	Sistema de Gestión de la REDDIG y Administración del Segmento Satelital													
		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												
	<b>Sub Total</b>	<b>350,645</b>		<b>0</b>		<b>10,000</b>		<b>10,000</b>		<b>10,000</b>		<b>0</b>		<b>0</b>
45-02	Equipo para oficina REDDIG	25,336		5,020		3,000		3,000		3,000		3,000		
	Laptop REDDIG	3,965												
	LINDY COMPU PO 50534 SBMN	254												
	<b>Sub Total</b>	<b>29,555</b>		<b>5,020</b>		<b>3,000</b>		<b>3,000</b>		<b>3,000</b>		<b>3,000</b>		<b>0</b>
45-03	Operación/Mantenimiento equipo de oficina	18,725				3,000		3,000		3,000		3,000		3,000
	PO 50522 VIASAT Reparación modem SYGC	1,603												
	CB LIMA	179												
45-04	Transferencia del NCC de SPIM a SBMN													
	P.O. 040694 VIASAT	8,250												
	P.O. 040687 MEMOTEC	4,250												
45-05	Extensión de contrato SEEE (P.O. 40489)	50,000												
45-06	Red de respaldo SEEE (P.O. 04090)	24,820												
45-07	Ajuste de auditoría	0												
45-08	P.O. 40683 Reparación modem SPIM	0												
45-09	Equipo de interconexión MEVA-REDDIG	9,439												
45-10	Adquisición de la REDDIG II	0												
	SAEZ	289,753		42,248.65										
	SAEZ (Nodo)	463,050				463,050.00								
	SLLP	289,753		42,248.65										
	SBRF-SBMN-SBCT	289,753		42,248.65										
	SBMN	289,753		42,248.65										
	SBCT	289,753		42,248.65										
	SBBR	396,571		42,248.65		354,322.00								
	SCEL	289,753		42,248.65										
	SKED	467,632		42,248.65		177,879.00								
	SEGU	289,753		42,248.65										
	SOCA	289,753		42,248.65										
	SYGC	289,753		42,248.65										
	SGAS	374,501		42,248.65		84,748.00								
	SPIM	289,753		42,248.65										
	SMPM	289,753		42,248.65										
	TTZP	289,753		42,248.65										
	SUMU	289,753		42,248.65										
	SVMI	289,753		42,248.65										
45-98	Seguro de responsabilidad profesional	2,213												
<b>45-99</b>	<b>Sub-Total</b>	<b>5,877,775</b>		<b>718,227</b>		<b>1,082,999</b>		<b>3,000</b>		<b>3,000</b>		<b>3,000</b>		<b>3,000</b>
<b>49</b>	<b>Total del Componente</b>	<b>6,257,975</b>		<b>723,247</b>		<b>1,095,999</b>		<b>16,000</b>		<b>16,000</b>		<b>6,000</b>		<b>3,000</b>
<b>50</b>	<b>VARIOS</b>													
53-01	Gastos Varios	206,631		15,690		10,000		10,000		10,000		10,000		10,000
53-02	Cargos del PNUD	4,278												
<b>53-99</b>	<b>Sub-Total</b>	<b>210,909</b>		<b>15,690</b>		<b>10,000</b>		<b>10,000</b>		<b>10,000</b>		<b>10,000</b>		<b>10,000</b>
55	Costos administrativos	1,327,655		82,532		176,923		69,474		61,461		61,011		40,641
<b>59</b>	<b>Total del Componente</b>	<b>1,538,564</b>		<b>98,222</b>		<b>186,923</b>		<b>79,474</b>		<b>71,461</b>		<b>71,011</b>		<b>50,641</b>
<b>99</b>	<b>TOTAL DEL PROYECTO</b>	<b>20,992,763</b>		<b>1,760,571</b>		<b>2,212,748</b>		<b>1,031,200</b>		<b>1,028,687</b>		<b>1,023,737</b>		<b>586,301</b>

País	Regional para Sudamerica													
Proyecto	RLA/03/901/T													
Título	Sistema de Gestión de la REDDIG y Administración del Segmento Satelital													
		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	<b>COSTOS COMPARTIDOS</b>													
101	Costos compartidos Gobiernos													
101-01	Argentina	2,106,609		0		171,489		64,298		64,298		64,298		64,298
101-02	Bolivia	1,141,225		39,874		48,491		35,165		35,165		35,165		35,165
101-03	Brasil	4,128,006		168,503		166,871		169,306		169,306		169,306		169,306
101-04	Chile	1,090,071		40,686		17,559		31,984		31,984		31,984		31,984
101-05	Colombia	1,508,374		223,887		34,937		49,728		49,728		49,728		49,728
101-06	Ecuador	1,121,908		41,861		36,033		35,612		35,612		35,612		35,612
101-07	Francia	1,051,554		33,725		29,399		30,693		30,693		30,693		30,693
101-08	Guyana	1,043,489		39,532		52,332		35,875		35,875		35,875		35,875
101-09	Paraguay	1,162,820		0		66,185		30,161		30,161		30,161		30,161
101-10	Perú	1,482,578		59,719		45,950		51,701		51,701		51,701		51,701
101-11	Suriname	1,045,080		0		220,492		33,753		33,753		33,753		33,753
101-12	Uruguay	1,194,767		42,649		37,714		37,069		37,069		37,069		37,069
101-13	Venezuela	1,519,398		69,474		43,366		57,307		57,307		57,307		57,307
101-14	Intereses / Ajustes / Otros	132,162		25,142		35		0		0		0		0
101-15	Trinidad y Tabago	939,281		0		60,698		28,991		28,991		28,991		28,991
101-16	COCESNA	325,440		19,178		19,287		19,193		19,193		19,193		19,193
<b>101-99</b>	<b>Sub-Total</b>	<b>20,992,763</b>		<b>804,230</b>		<b>992,040</b>		<b>710,836</b>		<b>710,836</b>		<b>710,836</b>		<b>710,836</b>
<b>109</b>	<b>Total del Componente</b>	<b>20,992,763</b>		<b>804,230</b>		<b>992,040</b>		<b>710,836</b>		<b>710,836</b>		<b>710,836</b>		<b>710,836</b>