



Agenda Item 5: Financial situation of the project and approval of the budget for 2020

FINANCIAL SITUATION OF THE PROJECT AND APPROVAL OF THE BUDGET FOR 2020

(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 2020.

REFERENCES

- Report to the Twenty Second Meeting of the Coordination Committee (RCC/22) – Lima, Perú, 5 to 7 March 2019.

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 2019

3.1 **Table # 1** shows the expenditures incurred by Project RLA/03/901. The Project expended **USD 1,087,534** in 2019 and a total of **USD 16,428,886** from 2003 up to 2019.

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 17,603,182** (including bank interest and other income) less expenditures of **USD 16,428,886**, remains a positive balance of **USD 1,174,296**.

4.3 A review and correction of the contribution of the States has been made based on the Financial Report as at 31 December 2019 as well as the confirmation of the charges of the Antenna of Paraguay and the installation of the Brasilia Node which were pending charge in our Statement of Fund Balance of the Project.

4.4 In relation to outstanding contributions, the following information is reported:

- *Suriname*: Considering the contribution quota of the year 2020 would have a pending amount of USD 254,892, since 2013 there have been difficulties in keeping the contribution up to date. In 2016 and 2017, two deposits of USD 80,000 were made in accordance with Conclusion RCC/19-1-*Schedule of payment of cost-sharing contributions from Suriname*, however, since that date no other deposit or information has been received from Suriname related to this matter. During the RCC/22, Conclusion RCC/22-5 *Delayed cost-sharing contributions to the RLA/03/901 project was approved - Argentina and Suriname*; where the Secretariat was entrusted to carry out the necessary actions to inform Argentina and Suriname of the need to comply with the payment of REDDIG fees and consider, among the actions, to send a communication or carry out a high level visit to the State. The Secretariat has sent letters to the State regarding the status of its contribution and additionally has contacted the technical part, and the new Director of the DCA, without further results.
- *Argentina*: Including the year 2020 has outstanding contributions in the amount of USD 236,434; as previously reported, communication was maintained with the technical area of ANAC, where it was reported that the actions were being carried out to transfer the project to EANA. Subsequently, no clear information has been obtained on this subject or the treatment that will be given to the contributions of this project by Argentina.

4.5 Despite the favourable financial balance of the project, the collection of due contributions and full payment of 2020 contributions will be required as soon as possible, so as not to affect the project implementation.

5. **Revision “U” of the RLA/03/901 project**

5.1 In accordance with the **Conclusion RCC/22-7 Approval of the RLA/03/901 project budget Rev "U"**, where the Secretariat was entrusted to send the proposed budget U of the project RLA/03/901.

5.2 In view of the above, the modification of the project budget revision “U” has been made which includes:

- The costs of increasing bandwidth in MEVA REDDIG interconnections
- The acquisition of firewalls
- The acquisition of modem for stock of REDDIG spare parts
- The acquisition of the antivirus license for all REDDIG nodes
- The extension of the MPLS service until 2022
- The extension of the costs of the MEVA REDDIG interconnection until 2023
- Adjustment over administrative charges
- The update of the expenses of the year 2019; it is attached in **Appendix A** for consideration.

6. **Suggested action**

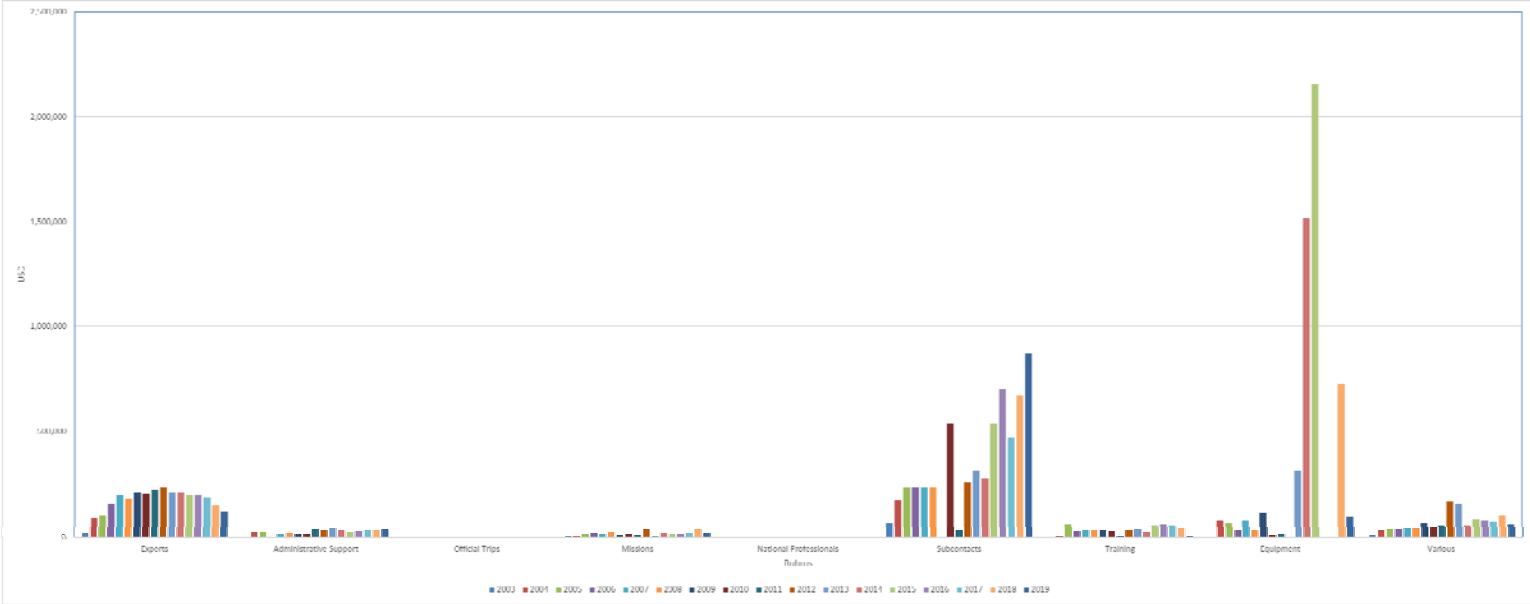
6.1 The Coordination Committee is invited to:

- a) Take note of the information contained in this working paper; and
- b) Approve the attached budget of Project RLA/03/901 for 2020.

Table # 1 – Detailed breakdown of expenditures up to 31 December 2019

CONCEPTO	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	TOTAL
BL 11 Experts																		
REDDIG Administrator	22,359	93,953	101,296	156,503	197,784	177,449	207,289	201,030	209,250	232,544	212,112	211,011	197,473	194,720	180,813	119,225	126,704	2,841,515
Consultants		(6,303)				1,499			9,200	0	0	0				31,389		35,785
BL 13 Administrative Support																		0
13-01 Bilingual Secretary	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	17,898	251,711
13-02 REDDIG Technician		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	15,485		114,229
13-06 Auxiliar de Tecnología de la información								8,931	107	11,425	7,798							28,261
BL 15 Official trips		321	925	499						0	0	0					824	2,569
BL 16 Missions	3,504	4,110	16,732	18,642	18,357	25,718	10,615	14,110	10,250	36,747	5,075	20,306	15,372	15,115	21,120	38,600	19,166	293,539
BL 17 National Professionals							2,080		961			0	1,769					4,810
BL 20 Subcontracts																		20
21-01 Pan Am sat (P.O. 40670)																		0
21-01 P.O. 30473(1 Oct 2003 to 31 Dec 2003)	62,727																	62,727
21-01 P.O. 40670 (1 Jan 2005 to 31 Dec 2008)		168,849	231,264	231,264	231,264	231,264												1,093,905
21-01 Rent 2009-2011								462,528										462,528
21-01 Rent 2012-2014										233,826	231,264	231,264						696,354
21-01 Rent 2015-2018													465,111	231,264		231,264		927,639
21-01																	208,140	208,140
21-02 Network Access								32,831	24,650	77,518	45,039	69,486	61,797	61,797	30,899	78,247		482,264
21-07 MEVA/REDDIG Non Recurrent								75,071				0						75,071
21-08 MEVA/REDDIG Non Recurrent														404,564	407,135	408,586	391,007	1,611,292
21-98 Professional liability insurance		845	1,156	3,469		1,156	1,156	2,161		0	0	0		2,738	2,512			15,193
BL 39 Training		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	59,144	584,197
45-01 Spare parts		-12,752	59,541	36,311	71,637	33,997	108,509	12,507	2,896	635	2,307	5,057					89,722	410,367
45-02 Office Equipment	82	0	2,083	-30	0	0	0	0	3,402	757	4,421	0	1,710			5,020	1,695	19,140
45-03 Equipment operation and maintenance		1,716						0	2,009		0						2,555	6,280
45-03 PO 50522 VIASAT Modem Repair SYGC			1,603															1,603
45-03 CB LIMA			179															179
45-04 Transfer of NCC from SPIM to SBMN																		0
45-04 P.O. 040694 VIASAT		8,250																8,250
45-04 P.O. 040687 MEMOTEC		4,250																4,250
45-05 Extensión de SEEE contract (P.O. 40489)		50,000																50,000
45-06 SEEE backup network (P.O. 04090)		24,820																24,820
45-09 Interconnection equipment MEVA-REDDIG									9,439									9,439
45-10 REDDIG II Acquisition											285,455	1,518,534	2,156,081			720,948		4,681,018
45-98 Professional liability insurance		444	284	246		130	1,109	0		0	0	0						2,213
50 MISCELLANEOUS																		0
53-01 Miscellaneous expenses	643	4,726	4,475	1,150	8,688	4,632	3,703	9,157	13,351	11,518	29,889	10,698	13,592	11,471	13,248	15,690	15,334	171,964
53-02 UNDP Services		118	505	337			3,318				0							4,278
55.01 Administrative costs	6,439	28,795	35,817	37,372	34,601	39,503	55,621	264,621	36,539	157,229	140,757	41,566	68,460	64,082	55,473	82,532	61,614	1,211,021
TOTAL	96,108	399,341	534,381	517,027	612,343	567,187	444,309	1,091,093	373,945	763,878	1,071,336	2,141,829	3,067,054	1,071,660	829,290	1,760,571	1,087,534	16,428,886

Table # 2
Distribution of project expenditures per year



Percentage of implementation by each budget component

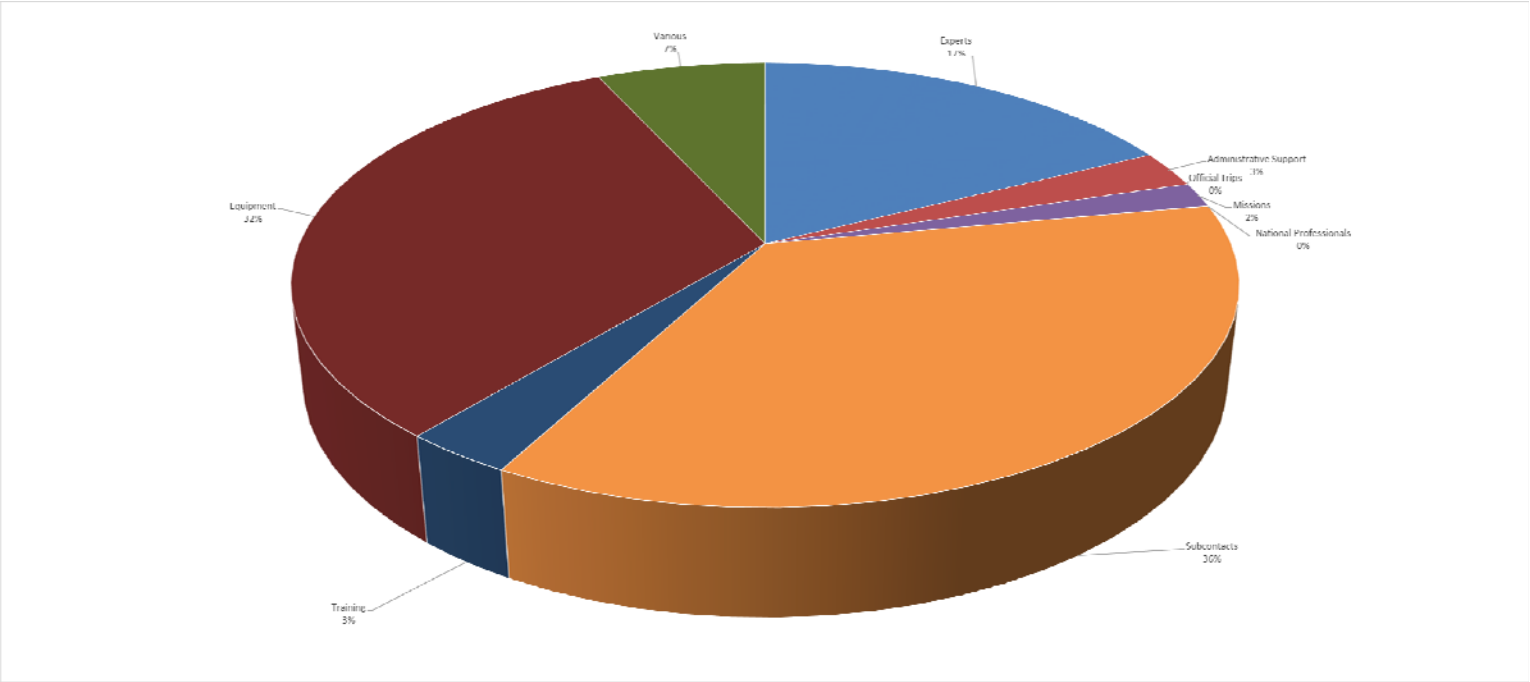


Table # 3 – Status of cost-sharing contributions to Project RLA/03/901

	2003-2014		1 Julio 2015		1 Julio 2016		1 Julio 2017		1 Julio 2018		1 Julio 2019		Totales (hasta 2019)		
	Cuota	Pagado	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	0	48,563	0	1,849,418	1,677,929	171,489
Bolivia	785,384	773,591	52,959	52,959	45,776	45,776	39,874	39,874	39,874	39,874	36,698	48,491	1,000,565	1,000,565	1
Brasil	2,668,716	2,668,716	150,145	150,672	128,044	128,044	168,503	167,976	168,503	168,503	166,871	0	3,450,782	3,283,911	166,871
Chile	763,294	764,304	51,603	50,593	44,496	52,496	34,401	36,496	34,401	40,686	33,939	35,790	962,134	980,365	-18,231
Colombia	896,565	896,565	60,388	60,388	46,842	46,842	46,425	46,842	224,304	223,887	34,937	34,937	1,309,461	1,309,461	0
Ecuador	748,882	748,832	58,880	58,880	51,992	0	41,861	93,853	41,861	41,861	35,983	36,033	979,459	979,459	0
Francia	731,418	668,322	51,677	114,683	44,716	44,776	33,725	33,725	33,725	33,725	29,399	29,369	924,660	924,600	60
Guyana	669,741	671,073	60,077	66,041	53,755	58,555	39,512	12,457	39,512	39,532	37,393	0	899,990	847,658	52,332
Paraguay	849,854	789,087	47,266	0	42,589	107,978	42,589	78,925	30,773	0	29,104	37,081	1,042,175	1,013,071	29,104
Peru	1,000,811	924,337	58,961	58,961	50,614	127,088	59,719	59,719	59,719	59,719	45,950	45,950	1,275,774	1,275,774	0
Suriname	689,262	529,577	58,183	0	51,392	80,000	37,957	80,000	37,957	0	35,318	0	910,069	689,577	220,492
Uruguay	813,817	813,371	57,836	58,240	51,911	51,869	42,684	42,649	42,684	42,649	37,560	37,530	1,046,492	1,046,309	183
Venezuela	1,034,001	1,033,961	56,119	56,119	43,626	43,626	56,530	43,626	56,530	69,474	43,366	43,366	1,290,172	1,290,172	0
Trinidad y Tabago	635,306	635,291	52,454	52,454	45,584	45,584	29,289	29,289	29,289	0	31,394	59,278	823,316	821,896	1,421
COCESNA	122,772	122,686	49,124	0	19,193	49,124	19,193	38,393	19,193	19,178	19,193	19,178	248,668	248,559	109
Sub-Totales	13,533,695	13,090,372	914,697	779,991	761,582	954,951	1,217,715	1,357,901	919,778	779,088	665,668	427,002	18,013,135	17,452,254	623,831
Intereses	77,470	77,470	6,537	6,537	7,954	7,954	15,377	15,377	24,218	24,218	19,199	19,199	150,755	150,755	
Otros aportes	-86	-86	107	107	-186	-186	-189	-189	925	925	-397	-397	174	174	
Sub-Totales	77,384	77,384	6,644	6,644	7,768	7,768	15,188	15,188	25,143	25,143	18,802	18,802	150,929	150,929	
Totales	13,611,079	13,167,756	921,341	786,635	769,350	962,719	1,232,903	1,373,089	944,920	804,230	684,470	445,804	18,164,063	17,603,182	623,831

*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 18,231*

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%	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%
	602.80	100%	622.50	100%	622.50	100%	677.30	100%	703.40	100%	711.90	100%	712.76	100%	688.53	100%

	2019		2020		2021		2022		2023	
	Year 17		Year 18		Year 19		Year 20		Year 21	
	BW	%	BW	%	BW	%	BW	%	BW	%
Argentina	125.00	17.24%	125.00	17.24%	125.00	17.24%	125.00	17.24%	125.00	17.24%
Bolivia	42.02	5.79%	42.02	5.79%	42.02	5.79%	42.02	5.79%	42.02	5.79%
Brazil	15.13	2.09%	15.13	2.09%	15.13	2.09%	15.13	2.09%	15.13	2.09%
Brazil	41.42	5.71%	41.42	5.71%	41.42	5.71%	41.42	5.71%	41.42	5.71%
Brazil	10.04	1.38%	10.04	1.38%	10.04	1.38%	10.04	1.38%	10.04	1.38%
Brazil	80.29	11.07%	80.29	11.07%	80.29	11.07%	80.29	11.07%	80.29	11.07%
Chile	19.96	2.75%	19.96	2.75%	19.96	2.75%	19.96	2.75%	19.96	2.75%
Colombia	41.45	5.72%	41.45	5.72%	41.45	5.72%	41.45	5.72%	41.45	5.72%
Ecuador	32.37	4.46%	32.37	4.46%	32.37	4.46%	32.37	4.46%	32.37	4.46%
Francia	19.31	2.66%	19.31	2.66%	19.31	2.66%	19.31	2.66%	19.31	2.66%
Guyana	25.08	3.46%	25.08	3.46%	25.08	3.46%	25.08	3.46%	25.08	3.46%
Paraguay	20.90	2.88%	20.90	2.88%	20.90	2.88%	20.90	2.88%	20.90	2.88%
Perú	113.85	15.70%	113.85	15.70%	113.85	15.70%	113.85	15.70%	113.85	15.70%
Suriname	15.47	2.13%	15.47	2.13%	15.47	2.13%	15.47	2.13%	15.47	2.13%
Trinidad and Tobago	12.19	1.68%	12.19	1.68%	12.19	1.68%	12.19	1.68%	12.19	1.68%
Uruguay	24.08	3.32%	24.08	3.32%	24.08	3.32%	24.08	3.32%	24.08	3.32%
Venezuela	86.59	11.94%	86.59	11.94%	86.59	11.94%	86.59	11.94%	86.59	11.94%
	725.15	100%	725.15	100%	725.15	100%	725.15	100%	725.15	100%

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		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/U																	
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
10	PERSONAL DEL PROYECTO																	
11	Profesionales Internacionales																	
11-01	Administrador de la Red	3,349,514	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	Aspectos Institucionales	0																
11-97	Consultores	65,785				(6,303)							1,499					
11-99	Sub-Total	3,415,299	2.5	22,359	12.0	87,650	12.0	101,296	12.0	156,503	12.0	197,784	12.0	178,948	12.0	207,289	12.0	201,030
13	APOYO ADMINISTRATIVO	386,233		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	Secretaria bilingüe	25,297			12.0	12,000	12.0	12,108		711								
13-02	Técnico REDDIG	0																
13-03	Técnico REDDIG 2	7,516											7,516					
13-04	Secretaria bilingüe (liquidación)	48,263																
13-05	Asistente administrativo financiero	153,227																
13-06	Auxiliar de tecnología de la información	0																
13-99	Sub-Total	620,536		354	18	24,185	18	24,659	0	711	6	15,968	6	18,987	6	16,497	6	14,066
15	VIAJES OFICIALES																	
15-01	Viajes oficiales	1,745				321		925		499								
15-99	Sub-total	1,745				321		925		499		0		0		0		0
16	MISIONES																	
16-01	Gastos de misiones	373,539		3,504		4,110		16,732		18,642		18,357		25,718		10,615		14,110
16-99	Sub-total	373,539		3,504		4,110		16,732		18,642		18,357		25,718		10,615		14,110
17	PROFESIONALES NACIONALES																	
17-01	Profesionales Nacionales	4,810														2,080		
17-99	Sub-total	4,810														2,080		0
19	Component total	4,415,929		26,217		116,266		143,612		176,355		232,109		223,653		236,481		229,206
20	SUBCONTRATOS																	
21-01	Alquiler del segmento satelital (P.O. 40670)																	
	P.O. 30473 (1 Oct 2003 a 31 Dic 2003)	62,727		62,727														
	P.O. 40670 (1 Ene 2005 a 31 Dic 2008)	1,093,905				168,849		231,264		231,264		231,264		231,264				
	Alquiler 2009-2011	462,528																462,528
	Alquiler 2012-2014	696,354																
	Alquiler 2015-2018	925,056																
	Alquiler 2019-2023 (Contract 22501998)	1,133,196																
21-02	Acceso a la Red (Contract 22501528)	532,907																
21-03	MEVA/REDDIG Recurrente Brazil	22,113																
21-04	MEVA/REDDIG Recurrente Caracas	76,507																
21-05	MEVA/REDDIG Recurrente Bogota	75,807																
21-06	MEVA/REDDIG Recurrente Lima	22,113																
21-07	MEVA/REDDIG No Recurrente	75,071																75,071
21-08	Incremento Banda Satelital MEVA REDDIG	6,400																
	Total Servicio Terrestre	0																
	Servicio Terrestre SAEZ	175,051																
	Servicio Terrestre SLLP	175,051																
	Servicio Terrestre SLCB																	
	Servicio Terrestre SBCT	175,051																
	Servicio Terrestre SBMN	175,050																
	Servicio Terrestre SBRF	175,050																
	Servicio Terrestre SBBR	175,050																
	Servicio Terrestre SCEL	175,050																
	Servicio Terrestre SKED	175,050																
	Servicio Terrestre SEGU	175,050																
	Servicio Terrestre SOCA	175,050																
	Servicio Terrestre SYGC	175,050																
	Servicio Terrestre SGAS	175,050																
	Servicio Terrestre SPIM	175,050																
	Servicio Terrestre ICAO																	
	Servicio Terrestre SMPM	175,050																
	Servicio Terrestre TTZP	175,050																
	Servicio Terrestre SUMU	175,050																
	Servicio Terrestre SVMI	175,050																
21-98	Seguro de Responsabilidad Profesional	20,497				845		1,156		3,469				1,156		1,156		2,161

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 Proyecto **RLA/03/901/U**
 Titulo Sistema de Gestión de la REDDIG y Administración del Segmento Satelital

Presupuesto del Proyecto (en dólares de los EEUU)

Fecha de inicio: 1 Julio 2003
 Fecha de finalización: 31 Diciembre 2023

	TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010	
																		USD
29	Total del Componente		8,181,040		62,727		169,694		232,420		234,733		231,264		232,420		1,156	539,760
30	CAPACITACION																	
31	Becas individuales																	
	SAEZ (Vittor)		883				883											
	SCEL (Vergara)		859				859											
	SEGU (Avellán)		857				857											
	SEGU (Tapia)		857				857											
	SOCA (Burtin)		870				870											
	SYGC (Salisbury)		857				857											
	SMPM (Maharban)		857				857											
	SMPM (Martosoewito)		857				857											
	SVMl (Correa)		857				857											
	SOCA (Berton)		870				870											
	SVMl (Padrón)		857				857											
	SAEZ (Schenk)		1,422				1,422											
	SBMN (Mello)		1,422				1,422											
	SGAS (Torres)		857				857											
	SGAS (Pereira)		857				857											
	SUMU (Vera)		857				857											
	SUMU (Pelayo)		857				857											
	SLLP (Balderrama)		870				1,000						-130					
	SLLP (Tito)		870				1,000						-130					
	SVMl (Castillo)		858				858											
	SYGC (Mortimer)		1,017										1,017					
	SYGC (Stanley)		1,017										1,017					
	SMPM (Rabindre)		876										1,017					
	SMPM (Wakidi)		876										1,017					
	SAEZ (Vittor)		1,017										1,017					
	SAEZ (Alaniz)		1,017										1,017					
	SKED (Ciro)		1,727										1,727					
	SKED (Sanchez)		1,727										1,727					
	SGAS (Torres)		1,659										1,659					
	SGAS (Pereira)		1,659										1,659					
	SLLP (Lara)		1,017										1,017					
	SLLP (Tito)		1,017										1,017					
	SUMU (Vera)		2,538										2,538					
	SUMU (Pelayo)		2,538										2,538					
	TTZP (Gunnes)		1,017										1,017					
	TTZP (Rupnarine)		1,017										1,017					
	SEGU (Avellan)		988										988					
	SEGU (Cepedas)		987										987					
	SPIM (Cespedes)		2,142										2,142					
	SPIM (Donayre)		2,142										2,142					
	SYGC (Mohanram)		1,323										1,323					
	SYGC (Gittens, Troy)		1,323										1,323					
	SGAS (Pereira, Aldo)		4,153										4,153					
	SGAS (Torres, David)		2,251										2,251					
	TTZP (Mckay, Garvin)		1,323										1,323					
	TTZP (Baboolal, Rupnarine)		1,323										1,323					
	SUMU (Vera, Miguel)		2,460										2,460					
	SUMU (Pelayo, Daniel)		2,460										2,460					
	SEGU (Avellan, Raul)		2,623										2,623					
	SEGU (Rugel, Arnoldo)		1,323										1,323					
	SLLP (Balderrama, Barrios)		1,323										1,323					
	SLLP (Huayllas, Hernan)		1,323										1,323					
	SAEZ (Vittor, Cristian)		3,161										3,161					
	SAEZ (Canna, Hernan)		3,161										3,161					
	SPIM (Peralta, Donayre)		2,125										2,125					
	SPIM (Velazquez Palomares)		2,125										2,125					
	SAEZ (Carlos Adragna)		1,432										1,432					
	SAEZ (Obdulio Gourarnalusse)		1,432										1,432					
	SAEZ (Jaiver Schenk)		2,147										2,147					
	SMPN (Rabindre Kumar)		1,119										1,119					
	TTZP (Moses Brumant)		1,119										1,119					
	TTZP (Garvin Mc Kay)		1,119										1,119					
	SOCA (Gilles Mariland)		1,119										1,119					
	SOCA (Serge Diotalevi)		1,119										1,119					
	SMPN (Mahabier Radjinderloemar)		1,119										1,119					
	SAEZ (Carlos Adragna)		2,467										2,467					

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 Proyecto **RLA/03/901/U**
 Titulo Sistema de Gestión de la REDDIG y Administración del Segmento Satelital

Presupuesto del Proyecto (en dólares de los EEUU)

Fecha de inicio: 1 Julio 2003
 Fecha de finalización: 31 Diciembre 2023

	TOTAL USD	*----- M/H	2003 USD	*----- M/H	2004 USD	*----- M/H	2005 USD	*----- M/H	2006 USD	*----- M/H	2007 USD	*----- M/H	2008 USD	*----- M/H	2009 USD	*----- M/H	2010 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	807,062		0		-12,752		59,541		36,311		71,637		33,997		108,509		12,507
45-02 Equipo para oficina REDDIG	24,891		82						-30								
Laptop REDDIG	3,965						1,829										
LINDY COMPU PO 50534 SBMN	254						254										
Sub Total	29,110		82		0		2,083		-30		0		0		0		0
45-03 Operación/Mantenimiento equipo de oficina	15,725				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	262,311																
SAEZ (Nodo)	463,050																
SLLP	262,311																
SBRF-SBMN-SBCT	262,311																
SBMN	262,311																
SBCT	262,311																
SBBR	396,571																
SCEL	440,190																
SKED	262,311																
SEGU	262,311																
SOCA	262,311																
SYGC	262,311																
SGAS	347,059																
SPIM	262,311																
SMPM	262,311																
TTZP	262,311																
SUMU	262,311																
SVMI	262,311																
45-98 Seguro de responsabilidad profesional	2,213				444		284		246				130		1,109		
45-99 Sub-Total	5,435,705		0		89,480		2,066		246		0		130		1,109		0
49 Total del Componente	6,271,877		82		76,728		63,690		36,527		71,637		34,127		109,617		12,507
50 VARIOS																	
53-01 Gastos Varios	211,964		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		
53-99 Sub-Total	216,243		643		4,844		4,980		1,487		8,688		4,632		7,021		9,157
55 Costos administrativos	1,323,359		6,439		28,795		35,817		37,372		34,601		39,503		55,621		33,357
59 Total del Componente	1,539,602		7,082		33,639		40,797		38,859		43,289		44,135		62,642		42,514
99 TOTAL DEL PROYECTO	21,162,228		96,108		399,341		534,381		517,027		612,343		567,187		444,309		859,829

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 Proyecto **RLA/03/901/U**
 Titulo Sistema de Gestión de la REDDIG y Administración del Segmento Satelital

Presupuesto del Proyecto (en dólares de los EEUU)

Fecha de inicio: 1 Julio 2003
 Fecha de finalización: 31 Diciembre 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	
100	COSTOS COMPARTIDOS																	
101	Costos compartidos Gobiernos																	
101-01	Argentina	2,112,453		50,329		34,231		36,123		46,800		65,423		77,660		85,559		0
101-02	Bolivia	1,156,717		0		22,090		45,632		56,421		0		54,595		52,460		48,039
101-03	Brasil	4,156,355		123,780		77,954		74,346		113,775		58,035		81,444		118,039		142,700
101-04	Chile	1,093,078		40,003		80,066		76,724		10,430		0		29,500		29,500		1,000
101-05	Colombia	1,514,322		24,269		0		162,094		0		0		150,000		7,441		0
101-06	Ecuador	1,131,554		40,903		19,559		21,151		29,100		19,000		40,865		51,589		35,000
101-07	Francia	1,054,532		33,941		12,112		20,910		26,400		25,000		45,795		51,371		24,092
101-08	Guyana	1,047,213		0		44,203		10,006		10,278		27,854		35,378		29,119		43,870
101-09	Paraguay	1,171,971		42,550		5,503		21,910		30,700		25,600		46,160		53,262		0
101-10	Perú	1,505,012		49,603		29,660		35,140		39,700		40,010		71,372		77,820		0
101-11	Suriname	1,056,289		0		41,693		18,505		0		0		28,670		18,330		0
101-12	Uruguay	1,200,921		47,478		16,166		28,854		27,985		77,156		52,871		39,729		29,970
101-13	Venezuela	1,529,074		44,203		15,790		27,220		45,800		38,700		71,774		81,664		88,967
101-14	Intereses / Ajustes / Otros	150,929		1,447		4,765		9,685		16,157		17,065		8,630		1,948		770
101-15	Trinidad y Tabago	956,368						40,110		5,274		15,500		37,787		48,776		29,980
101-16	COCESNA	325,440														0		0
101-99	Sub-Total	21,162,228		498,506		403,792		628,410		458,820		409,343		832,501		746,607		444,388
109	Total del Componente	21,162,228		498,506		403,792		628,410		458,820		409,343		832,501		746,607		444,388

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		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/U															
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
10	PERSONAL DEL PROYECTO															
11	Profesionales Internacionales															
11-01	Administrador de la Red	3,349,514	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	65,785		9,200		0	0	0		0		0				
11-99	Sub-Total	3,415,299		218,450		232,544		212,112		211,011		197,472		194,720		180,813
13	APOYO ADMINISTRATIVO															
13-01	Secretaria bilingüe	386,233	6	19,086	6	19,443	6	17,183	6	17,571	6	15,864	6	19,991	6	22,778
13-02	Técnico REDDIG	25,297														
13-03	Técnico REDDIG 2	0														
13-04	Secretaria bilingüe (liquidación)	7,516														
13-05	Asistente administrativo financiero	48,263	4	10,670	4	12,831	4	15,508	4	9,254						
13-06	Auxiliar de tecnología de la información	153,227	4	8,931	4	107	3	11,425	3	7,798	4	11,366	4	11,046	4	12,697
13-06		0														
13-99	Sub-Total	620,536	14	38,687	14	32,381	13	44,116	13	34,623	10	27,230	10	31,037	10	35,475
15	VIAJES OFICIALES															
15-01	Viajes oficiales	1,745				0		0		0				0		0
15-99	Sub-total	1,745		0		0		0		0		0		0		0
16	MISIONES															
16-01	Gastos de misiones	373,539		10,250		36,747		5,075		20,306		15,372		15,115		21,120
16-99	Sub-total	373,539		10,250		36,747		5,075		20,306		15,372		15,115		21,120
17	PROFESIONALES NACIONALES															
17-01	Profesionales Nacionales	4,810		961								1,769				
17-99	Sub-total	4,810		961		0		0		0		1,769		0		0
19	Component total	4,415,929		268,348		301,672		261,303		265,940		241,843		240,872		237,408
20	SUBCONTRATOS															
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														
	Alquiler 2019-2023 (Contract 22501998)	1,133,196										462,528		231,264		
21-02	Acceso a la Red (Contract 22501528)	532,907		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	6,400														
	Total Servicio Terrestre	0														
	Servicio Terrestre SAEZ	175,051												23,798		23,950
	Servicio Terrestre SLLP	175,051												23,798		23,950
	Servicio Terrestre SLCB															
	Servicio Terrestre SBCT	175,051												23,798		23,950
	Servicio Terrestre SBMN	175,050												23,798		23,949
	Servicio Terrestre SBRF	175,050												23,798		23,949
	Servicio Terrestre SBBR	175,050												23,798		23,949
	Servicio Terrestre SCEL	175,050												23,798		23,949
	Servicio Terrestre SKED	175,050												23,798		23,949
	Servicio Terrestre SEGU	175,050												23,798		23,949
	Servicio Terrestre SOCA	175,050												23,798		23,949
	Servicio Terrestre SYGC	175,050												23,798		23,949
	Servicio Terrestre SGAS	175,050												23,798		23,949
	Servicio Terrestre SPIM	175,050												23,798		23,949
	Servicio Terrestre ICAO															
	Servicio Terrestre SMPM	175,050												23,798		23,949
	Servicio Terrestre TTZP	175,050												23,798		23,949
	Servicio Terrestre SUMU	175,050												23,798		23,949
	Servicio Terrestre SVMI	175,050												23,798		23,949
21-98	Seguro de Responsabilidad Profesional	20,497				0		0				2,583		2,738		2,512

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		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/U															
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														
	Sub Total	807,062		2,896		635		2,307		5,057		0		0		0
45-02	Equipo para oficina REDDIG	24,891		1,266		757		4,421				1,820				
	Laptop REDDIG	3,965		2,136												
	LINDY COMPU PO 50534 SBMN	254														
	Sub Total	29,110		3,402		757		4,421		0		1,820		0		0
45-03	Operación/Mantenimiento equipo de oficina	15,725		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	262,311						12,544		72,763		134,755				
	SAEZ (Nodo)	463,050														
	SLLP	262,311						12,544		72,763		134,755				
	SBRF-SBMN-SBCT	262,311						12,544		72,763		134,755				
	SBMN	262,311						12,544		72,763		134,755				
	SBCT	262,311						12,544		72,763		134,755				
	SBBR	396,571								354,322						
	SCEL	440,190						12,544		72,763		134,755				
	SKED	262,311						12,544		72,763		134,755				
	SEGU	262,311						12,544		72,763		134,755				
	SOCA	262,311						12,544		72,763		134,755				
	SYGC	262,311						12,544		72,763		134,755				
	SGAS	347,059						97,292		72,763		134,755				
	SPIM	262,311						12,544		72,763		134,755				
	SMPM	262,311						12,544		72,763		134,755				
	TTZP	262,311						12,544		72,763		134,755				
	SUMU	262,311						12,544		72,763		134,755				
	SVMI	262,311						12,544		72,763		134,755				
45-98	Seguro de responsabilidad profesional	2,213				0										
45-99	Sub-Total	5,435,705		11,448		0		285,455		1,518,534		2,156,081		0		0
49	Total del Componente	6,271,877		17,746		1,392		292,183		1,523,591		2,157,901		0		0
50	VIARIOS															
53-01	Gastos Varios	211,964		13,351		11,518		29,889		10,698		13,592		11,471		13,248
53-02	Cargos del PNUD	4,278						0		0		0				
53-99	Sub-Total	216,243		13,351		11,518		29,889		10,698		13,592		11,471		13,248
55	Costos administrativos	1,323,359		36,539		157,229		140,757		41,566		68,461		64,082		55,473
59	Total del Componente	1,539,602		49,890		168,747		170,646		52,264		82,053		75,553		68,721
99	TOTAL DEL PROYECTO	21,162,228		373,945		763,878		1,071,336		2,141,829		3,067,054		1,071,660		829,290

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País Regional para Sudamerica
 Proyecto RLA/03/901/U
 Título Sistema de Gestión de la REDDIG y Administración del Segmento Satelital

Presupuesto del Proyecto (en dólares de los EEUU)
 Fecha de inicio: 1 Julio 2003
 Fecha de finalización: 31 Diciembre 2023

	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	COSTOS COMPARTIDOS														
101	Costos compartidos Gobiernos														
101-01	Argentina	2,112,453		167,402		0	487,132		0		0		73,193		554,077
101-02	Bolivia	1,156,717		43,924		43,105	344,060		63,265		52,959		45,776		39,874
101-03	Brasil	4,156,355		148,003		993,893	235,239		501,508		150,672		128,044		167,976
101-04	Chile	1,093,078		45,000		44,791	354,930		52,360		50,593		52,496		36,496
101-05	Colombia	1,514,322		67,201		412,394	0		73,166		60,388		46,842		46,842
101-06	Ecuador	1,131,554		35,000		328,951	65,598		62,116		58,880		0		93,853
101-07	Francia	1,054,532		42,178		323,572	0		62,951		114,683		44,776		33,725
101-08	Guyana	1,047,213		63,148		328,347	21,696		57,173		66,041		58,555		12,457
101-09	Paraguay	1,171,971		87,148		41,848	434,406		0		0		107,978		78,925
101-10	Perú	1,505,012		155,271		349,287	76,474		0		58,961		127,088		59,719
101-11	Suriname	1,056,289		111,164		29,983	281,233		0		0		80,000		80,000
101-12	Uruguay	1,200,921		29,971		333,134	66,541		63,516		58,240		51,869		42,649
101-13	Venezuela	1,529,074		80,000		87,033	382,230		70,580		56,119		43,626		43,626
101-14	Intereses / Ajustes / Otros	150,929		847		2,612	6,819		6,640		6,644		7,768		15,188
101-15	Trinidad y Tabago	956,368		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
101-99	Sub-Total	21,162,228		1,141,402		3,656,656	2,867,141		1,080,191		786,634		962,719		1,373,089
109	Total del Componente	21,162,228		1,141,402		3,656,656	2,867,141		1,080,191		786,634		962,719		1,373,089

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País	Regional para Sudamerica													
Proyecto	RLA/03/901/U													
Título	Sistema de Gestión de la REDDIG y Administración del Segmento Satelital													
		TOTAL USD	*----- M/H	2018 USD	*----- M/H	2019 USD	*----- M/H	2020 USD	*----- M/H	2021 USD	*----- M/H	2022 USD	*----- M/H	2023 USD
	SMPM	1,350												
	TTZP	3,503												
	SUMU	37,741												
	SVMl	5,179												
	Sub Total	807,062		0		91,417		385,000		10,000		0		0
45-02	Equipo para oficina REDDIG	24,891		5,020		2,555		3,000		3,000		3,000		
	Laptop REDDIG	3,965												
	LINDY COMPU PO 50534 SBMN	254												
	Sub Total	29,110		5,020		2,555		3,000		3,000		3,000		0
45-03	Operación/Mantenimiento equipo de oficina	15,725						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	262,311		42,248.65										
	SAEZ (Nodo)	463,050						463,050						
	SLLP	262,311		42,248.65										
	SBRF-SBMN-SBCT	262,311		42,248.65										
	SBMN	262,311		42,248.65										
	SBCT	262,311		42,248.65										
	SBBR	396,571		42,248.65										
	SCEL	440,190		42,248.65				177,879						
	SKED	262,311		42,248.65										
	SEGU	262,311		42,248.65										
	SOCA	262,311		42,248.65										
	SYGC	262,311		42,248.65										
	SGAS	347,059		42,248.65										
	SPIM	262,311		42,248.65										
	SMPM	262,311		42,248.65										
	TTZP	262,311		42,248.65										
	SUMU	262,311		42,248.65										
	SVMl	262,311		42,248.65										
45-98	Seguro de responsabilidad profesional	2,213												
45-99	Sub-Total	5,435,705		718,227		0		643,929		3,000		3,000		3,000
49	Total del Componente	6,271,877		723,247		93,972		1,031,929		16,000		6,000		3,000
50	VARIOS													
53-01	Gastos Varios	211,964		15,690		15,334		10,000		10,000		10,000		10,000
53-02	Cargos del PNUD	4,278												
53-99	Sub-Total	216,243		15,690		15,334		10,000		10,000		10,000		10,000
55	Costos administrativos	1,323,359		82,532		61,614		111,103		96,581		95,352		40,566
59	Total del Componente	1,539,602		98,222		76,947		121,103		106,581		105,352		50,566
99	TOTAL DEL PROYECTO	21,162,228		1,760,571		1,087,534		2,096,258		1,144,741		1,138,512		596,226

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País Regional para Sudamerica
 Proyecto **RLA/03/901/U**
 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	COSTOS COMPARTIDOS													
101	Costos compartidos Gobiernos													
101-01	Argentina	2,112,453		0		0		236,434		66,030		66,030		66,030
101-02	Bolivia	1,156,717		39,874		48,491		35,812		40,113		40,113		40,113
101-03	Brasil	4,156,355		168,503		0		338,675		177,923		177,923		177,923
101-04	Chile	1,093,078		40,686		35,790		14,400		32,771		32,771		32,771
101-05	Colombia	1,514,322		223,887		34,937		50,375		51,495		51,495		51,495
101-06	Ecuador	1,131,554		41,861		36,033		36,259		38,612		38,612		38,612
101-07	Francia	1,054,532		33,725		29,369		31,400		32,844		32,844		32,844
101-08	Guyana	1,047,213		39,532		0		88,854		36,900		36,900		36,900
101-09	Paraguay	1,171,971		0		37,081		59,912		32,996		32,996		32,996
101-10	Perú	1,505,012		59,719		45,950		52,348		58,963		58,963		58,963
101-11	Suriname	1,056,289		0		0		254,892		37,273		37,273		37,273
101-12	Uruguay	1,200,921		42,649		37,530		37,900		38,904		38,904		38,904
101-13	Venezuela	1,529,074		69,474		43,366		57,954		60,316		60,316		60,316
101-14	Intereses / Ajustes / Otros	150,929		25,142		18,802		0		0		0		0
101-15	Trinidad y Tabago	956,368		0		59,278		31,059		34,471		34,471		34,471
101-16	COCESNA	325,440		19,178		19,178		19,302		19,193		19,193		19,193
101-99	Sub-Total	21,162,228		804,230		445,804		1,345,576		758,806		758,806		758,806
109	Total del Componente	21,162,228		804,230		445,804		1,345,576		758,806		758,806		758,806