



Agenda Item 5: Financial situation of the project and approval of the budget for 2021

**FINANCIAL SITUATION OF THE PROJECT AND APPROVAL
OF THE BUDGET FOR 2021**

(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 2021.

REFERENCES

- Report to the Twenty Fourth Meeting of the REDDIG Coordination Committee (RCC/24) – Lima, Perú, 3 to 6 March 2020.

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; in addition, 3 nodes are being implemented in Lima, Brazil and Bolivia.. 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 2020

3.1 **Table # 1** shows the expenditures incurred by Project RLA/03/901. The Project expended **USD 1,097,230** in 2020 and a total of **USD 17,526,116** from 2003 up to 2020.

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 included the 2021 quota, with a distribution in accordance with revision U of the project budget. To date, total contributions amount to **USD 18,712,424** (including interest and other contributions) subtracting expenses of **USD 17,526,116** yields a balance of **USD 1,186,308**. This positive balance is committed to the two-year contract of the service of the MPLS ground network of USD 806,000, the outstanding amount of the Bogotá node once it is installed and other administrative expenses, so the balance of the Project is minimal.

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

- *Suriname*: Based on coordination with the State, the (attached) payment schedule of the outstanding contribution from 2021 to 2025 was submitted, which was circulated to States for approval/comment, by letter SA5322 on 9 December 2020.

Year	Pending Payment according schedule	Annual Contribution	Total amount per year
2021	USD 47,015	USD 36,925	USD 83,940
2022	USD 86,369	USD 36,925(*)	USD 123,294(*)
2023	USD 86,369	USD 36,925(*)	USD 123,294(*)
2024	USD 86,369	USD 36,925(*)	USD 123,294(*)
2025	USD 86,369	USD 36,925(*)	USD 123,294(*)

(*) The amount of the annual contribution is subject to the budget reviews of the Project

Given the positive response provided by States, Suriname was informed of the acceptance of the timetable.

4.4 Despite the favourable financial balance of the project, the collection of due contributions and full payment of 2021 contributions will be required as soon as possible, so as not to affect the project implementation.

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

5.1 A proposed revision V of the project budget RLA/03/901 has been developed including:

- Extension of the Project until 2025
- Extension of the MPLS service until 2025
- Extension of the MEVA REDDIG interconnection until 2025
- Inclusion of Lima, Rio de Janeiro and Cochabamba nodes
- Update of project personnel costs
- Adjustment on administrative charges
- The review and update of the project expenses including the year 2020, according to the Financial Statement; it is attached in **Appendix** for your consideration.

6. Suggested actions

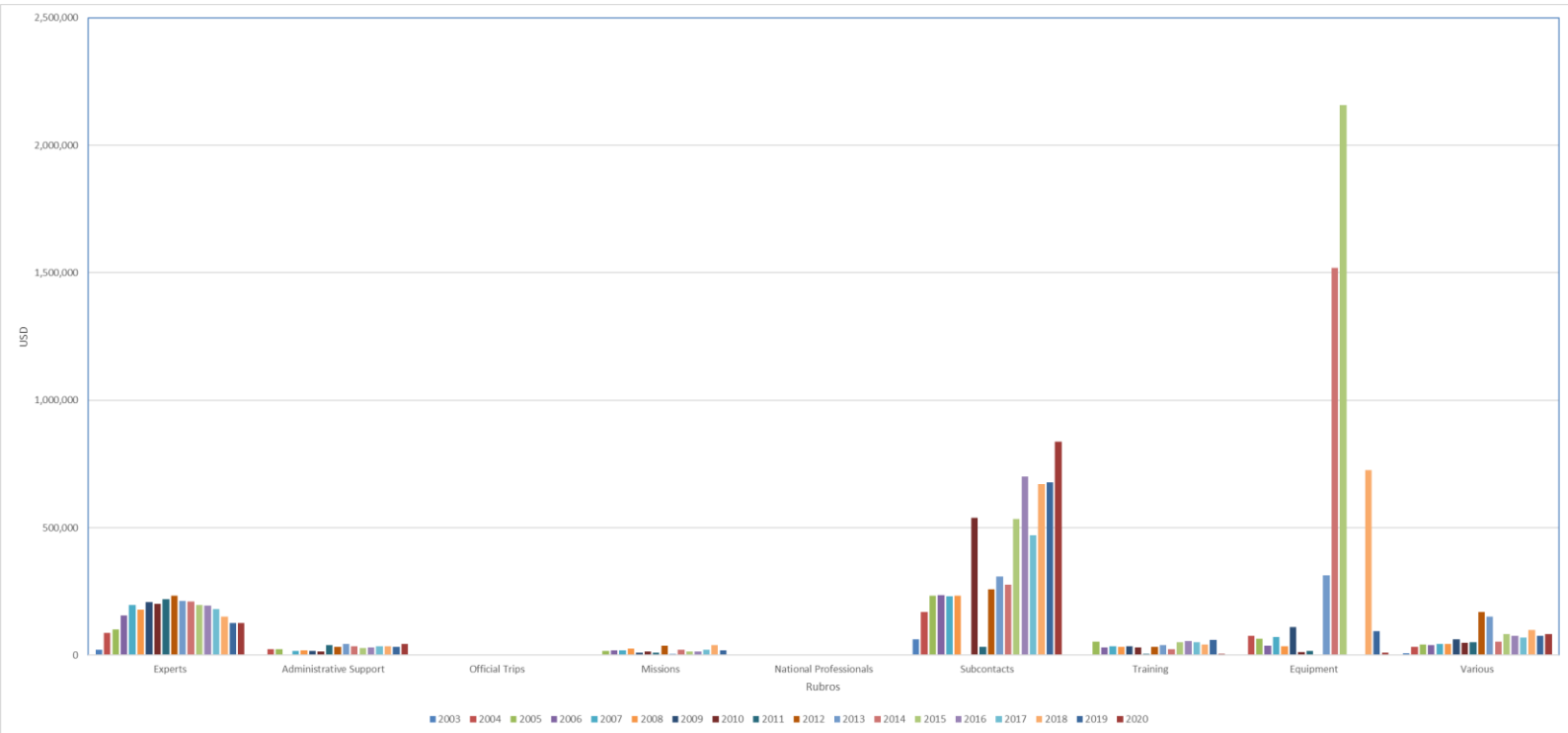
6.1 The Coordination Committee is invited to:

- a) Take note of the information contained in this working paper; and
- b) Approve the proposal of the attached budget revision V of Project RLA/03/901 extending the Project until 2025.

Table # 1 – Detailed breakdown of expenditures up to 31 December 2020

CONCEPTO	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	TOTAL
Expertos																			
Administrador REDDIG	22,359	93,953	101,296	156,503	197,784	177,449	207,289	201,030	209,250	232,544	212,112	211,011	197,473	194,720	180,813	119,225	126,704	147,930	2,989,445
Consultores		(6,303)				1,499			9,200	0	0	0				31,389			35,785
Apoyo Administrativo																			0
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	17,898	15,555	267,266
Técnico REDDIG		12,000	12,108	711															24,819
Secretaria bilingüe (liquidación)						7,516												1,524	9,040
Asistente administrativo y financiero									10,670	12,831	15,508	9,254	11,366	11,046	12,697	15,372	15,485	18,911	133,140
Auxiliar TI									8,931	107	11,425	7,798							28,261
Viajes Oficiales		321	925	499						0	0	0					824		2,569
Misiones	3,504	4,110	16,732	18,642	18,357	25,718	10,615	14,110	10,250	36,747	5,075	20,306	15,372	15,115	21,120	38,600	19,166	3,253	296,792
Profesionales Nacionales							2,080		961				1,769						4,810
Subcontratos																			20
Pan Am sat (P.O. 40670)																			0
P.O. 30473(1 Oct 2003 a 31 Dic 2003)	62,727																		62,727
P.O. 40670 (1 Ene 2005 a 31 Dic 2008)		168,849	231,264	231,264	231,264	231,264													1,093,905
Alquiler 2009-2011								693,792											693,792
Alquiler 2012-2014										233,826	231,264	231,264							696,354
Alquiler 2015-2018													465,111	231,264		231,264			927,639
Alquiler 2019-2023																		208,140	416,280
Network Access									32,831	24,650	77,518	45,039	69,486	61,797	61,797	30,899	78,247	57,707	539,971
MEVA/REDDIG No Recurrente								75,071											75,071
Servicio terrestre														404,564	407,135	408,586	391,007	357,386	1,968,678
Seguro responsabilidad profesional		845	1,156	3,469		1,156	1,156	2,161		0	0			2,738	2,512				15,193
Instrucción		3,014	53,862	30,553	34,044	32,852	34,413	35,842	5,130	33,591	38,422	23,731	50,770	54,872	51,717	42,241	59,144	6,300	590,497
Repuestos		-12,752	59,541	36,311	71,637	33,997	108,509	12,507	2,896	635	2,307	5,057					89,722	7,241	417,608
Equipo de Oficina	82	0	2,083	-30	0	0	0	0	3,402	757	4,421	0	1,710			5,020	1,695	4,768	23,908
Operación / Mantenimiento Equipos Of		1,716						0	2,009		0						2,555	3,819	10,099
PO 50522 VIASAT ReparacModem SYGC			1,603																1,603
CB LIMA			179																179
Transferencia del NCC de SPIM a SBMN																			0
P.O. 040694 VIASAT		8,250																	8,250
P.O. 040687 MEMOTEC		4,250																	4,250
Extensión del contrato SEEE (P.O. 40489)		50,000																	50,000
Red de respaldo SEEE (P.O. 04090)		24,820																	24,820
Equipo para interconexión MEVA-REDDIG									9,439										9,439
Adquisición REDDIG II											285,455	1,518,534	2,156,081			720,948			4,681,018
Seguro de responsabilidad profesional		444	284	246		130	1,109	0		0	0								2,213
VARIOS																			0
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	15,334	9,883	181,847
Cargos PNUD		118	505	337			3,318				0								4,278
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	61,614	46,673	1,026,430
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	1,097,230	17,526,116

Table # 2
Distribution of project expenditures per year



Percentage of implementation by each budget component

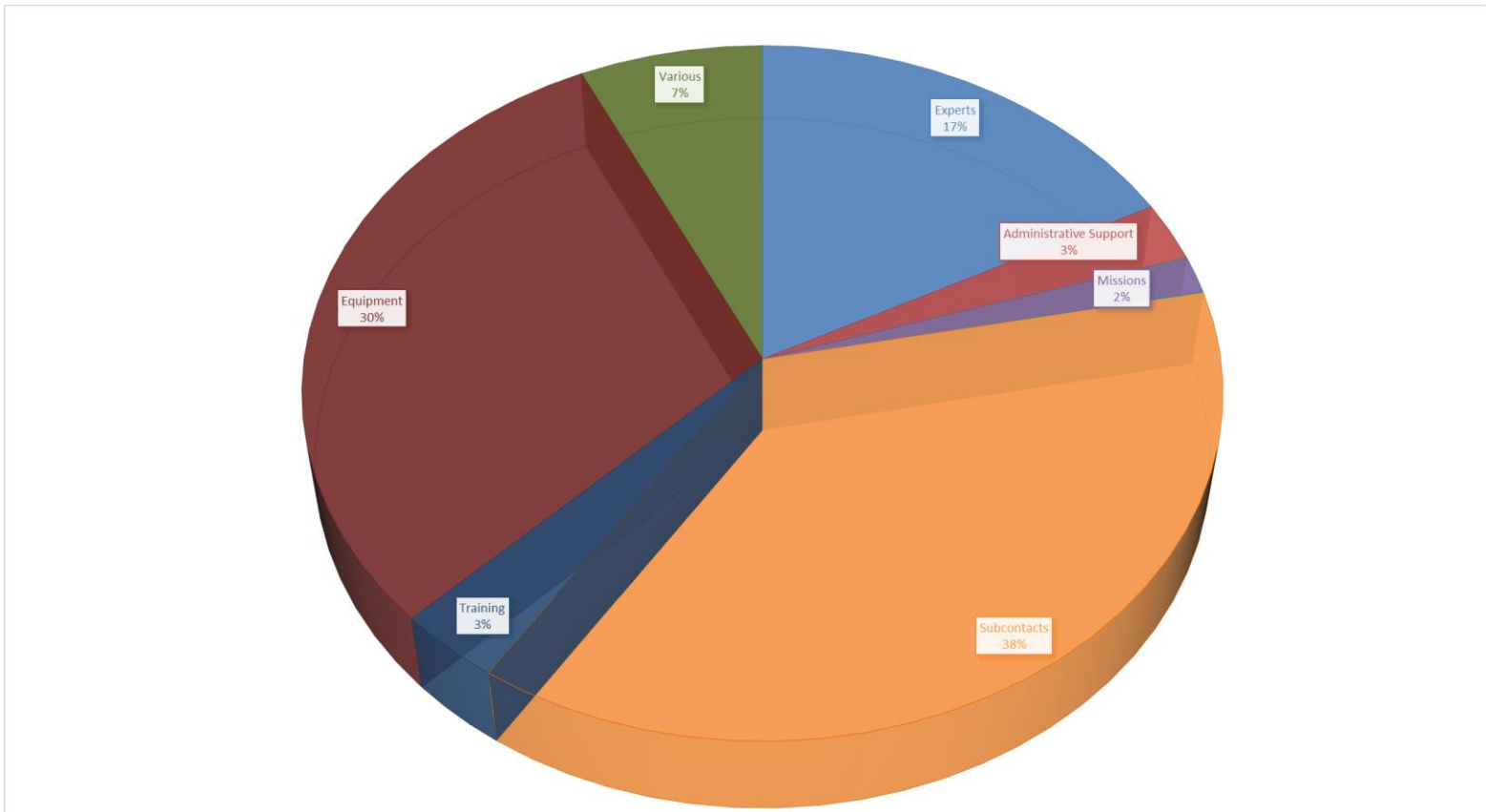


Table # 3 – Status of cost-sharing contributions to Project RLA/03/901

	2003-2016		1 Julio 2017		1 Julio 2018		1 Julio 2019		1 Julio 2020		1 Julio 2021		Totales (hasta 2021)		
	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuotas	Pagado	Pendiente
Argentina	1,213,949	1,123,852	525,453	554,077	61,453		48,563	0	64,945	236,434	65,718	65,718	1,980,081	1,980,081	0
Bolivia	884,119	872,326	39,874	39,874	39,874	39,874	36,698	48,491	35,812	27,519	39,811		1,076,188	1,028,084	48,105
Brasil	2,946,905	2,947,432	168,503	167,976	168,503	168,503	166,781	0	171,894	338,765	176,791		3,799,377	3,622,676	176,701
Chile	859,393	867,393	34,401	36,496	34,401	40,686	33,939	35,790	32,631	14,400	32,469		1,027,234	994,765	32,469
Colombia	1,003,795	1,003,795	46,425	46,842	224,304	223,887	34,937	34,937	50,375	50,375	51,160		1,410,996	1,359,836	51,160
Ecuador	859,754	807,712	41,861	93,853	41,861	41,861	35,983	36,033	36,259	36,259	38,310		1,054,028	1,015,718	38,310
Francia	827,811	827,781	33,725	33,725	33,725	33,725	29,399	29,369	31,340	31,310	32,542		988,542	955,910	32,632
Guyana	783,573	795,669	39,512	12,457	39,512	39,532	37,393	0	36,522	73,893	36,598		973,110	921,551	51,559
Paraguay	939,709	897,065	42,589	78,925	30,773		29,104	37,081	30,808	29,104	32,694		1,105,677	1,042,175	63,502
Peru	1,110,386	1,110,386	59,719	59,719	59,719	59,719	45,950	45,950	52,348	52,348	58,712		1,386,834	1,328,122	58,712
Suriname	798,837	609,577	37,957	80,000	37,957		35,318	0	34,400	0	36,925		981,394	689,577	291,817
Uruguay	923,564	923,481	42,684	42,649	42,684	42,649	37,560	37,530	37,716	37,851	38,556		1,122,764	1,084,159	38,605
Venezuela	1,133,746	1,133,706	56,530	43,626	56,530	69,474	43,366	43,366	57,954	57,954	60,033		1,408,159	1,348,126	60,033
Trinidad y Tabago	733,344	733,329	29,289	29,289	29,289		31,394	59,278	29,638	29,638	34,169		887,123	851,534	35,590
COCESNA	191,089	171,810	19,193	38,393	19,193	19,178	19,193	19,178	19,193	22,185	19,193		287,054	270,744	16,310
Sub-Totales	15,209,974	14,825,313	1,217,715	1,357,901	919,778	779,088	665,578	427,002	721,835	1,038,034	753,681		19,488,561	18,556,006	932,555
Intereses	91,961	91,961	15,377	15,377	24,218	24,218	19,199	19,199	4,693	4,693			155,448	155,448	
Otros aportes	-165	-165	-189	-189	925	925	-397	-397	797	797			971	971	
Sub-Totales	91,796	91,796	15,188	15,188	25,143	25,143	18,802	18,802	5,490	5,490			156,418	156,418	
Totales	15,301,770	14,917,109	1,232,903	1,373,089	944,920	804,230	684,380	445,804	727,325	1,043,524			19,644,979	18,712,424	932,555

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%	105.8	14.844%
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%	41.3	5.794%
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%	23.7	3.325%
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%	53.1	7.450%
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%	18.1	2.534%
Brazil											8.5	1.194%	34.9	4.896%	34.9	4.896%
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%	26.8	3.760%
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%	42.6	5.977%
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%	34.8	4.882%
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%	26.2	3.676%
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%	33.7	4.728%
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%	19.4	2.722%
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%	87.7	12.304%
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%	28.8	4.041%
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%	13.9	1.950%
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%	40.2	5.640%
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%	81.8	11.477%
	602.80	100%	622.50	100%	622.50	100%	677.30	100%	703.40	100%	711.90	100%	712.76	100%	712.76	100%

Apendice A / Appendix A

País Regional para Sudamerica
 Proyecto **RLA/03/901/V**
 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 2025

	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	3,679,444	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	35,785				(6,303)							1,499					
11-99	Sub-Total	3,715,229	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																	
13-01	Secretaria bilingüe	361,788		354	6.0	12,185	6.0	12,551			6.0	15,968	6.0	11,471	6	16,497	6	14,066
13-02	Técnico REDDIG	25,297			12.0	12,000	12.0	12,108	711									
13-03	Técnico REDDIG 2	0												7,516				
13-04	Secretaria bilingüe (liquidación)	7,516																
13-05	Asistente administrativo financiero	49,787																
13-06	Auxiliar de tecnología de la información	190,638																
13-99	Sub-Total	635,026		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	341,792		3,504		4,110		16,732		18,642		18,357		25,718		10,615		14,110
16-99	Sub-total	341,792		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	4,698,602		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				693,792
	Alquiler 2009-2011	693,792																
	Alquiler 2012-2014	696,354																
	Alquiler 2015-2018	925,056																
	Alquiler 2019-2023 (Contract 22501998)	1,665,120																
21-02	Acceso a la Red (Contract 22501528)	596,452																
21-03	MEVA/REDDIG Recurrente Brazil	28,433																
21-04	MEVA/REDDIG Recurrente Caracas	98,283																
21-05	MEVA/REDDIG Recurrente Bogota	97,349																
21-06	MEVA/REDDIG Recurrente Lima	28,433																
21-07	MEVA/REDDIG No Recurrente	75,071																75,071
21-08	Incremento Banda Satelital MEVA REDDIG	8,000																
	Total Servicio Terrestre	0																
	Servicio Terrestre SAEZ	218,229																
	Servicio Terrestre SLLP	218,229																
	Servicio Terrestre SLCB	136,200																
	Servicio Terrestre SBRJ	50,400																
	Servicio Terrestre SBCT	218,229																
	Servicio Terrestre SBMN	218,228																
	Servicio Terrestre SBRF	218,228																
	Servicio Terrestre SBBR	218,228																
	Servicio Terrestre SCEL	218,228																
	Servicio Terrestre SKED	218,228																
	Servicio Terrestre SEGU	218,228																
	Servicio Terrestre SOCA	218,228																
	Servicio Terrestre SYGC	218,228																
	Servicio Terrestre SGAS	218,228																
	Servicio Terrestre SPIM	218,228																
	Servicio Terrestre ICAO	49,200																
	Servicio Terrestre SMPM	218,228																
	Servicio Terrestre TTZP	218,228																
	Servicio Terrestre SUMU	218,228																
	Servicio Terrestre SVMJ	218,228																
21-98	Seguro de Responsabilidad Profesional	20,497				845		1,156		3,469				1,156		1,156		2,161
29	Total del Componente	10,035,151		62,727		169,694		232,420		234,733		231,264		232,420		1,156		771,024
30	CAPACITACION																	

Apendice A / Appendix A

País Regional para Sudamerica
 Proyecto **RLA/03/901/V**
 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 2025

	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
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 (Martosowito)	857						857										
SVMI (Correa)	857						857										
SOCA (Berton)	870						870										
SVMI (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						
SVMI (Castillo)	858						858										
SYGC (Mortimer)	1,017								1,017								
SYGC (Stanley)	1,017								1,017								
SMPM (Rabindre)	876								1,017			-141					
SMPM (Wakidi)	876								1,017			-141					
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 (Gunnnes)	1,017								1,017								
TTZP (Rupnarine)	1,017								1,017								
SEGU (Avellan)	988								988								
SEGU (Cepeda)	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 Gouramalusse)	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 Marland)	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				
SAEZ (O. Ferreyra)	2,467												2,467				
SGAS (J. Alarcón)	2,523												2,523				
SGAS (César Brizuela)	2,523												2,523				
SGAS (V. Morán)	2,523												2,523				
SUMU (I. Espalter)	2,272												2,272				
SUMU (E. Diaz)	2,272												2,272				

Apendice A / Appendix A

País Regional para Sudamerica
 Proyecto **RLA/03/901/V**
 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 2025

	TOTAL	*-----	2003	*-----	2004	*-----	2005	*-----	2006	*-----	2007	*-----	2008	*-----	2009	*-----	2010
	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
SMPM	1,350										1,350						
TTZP	3,503												1,723		1,780		
SUMU	37,741										36,031		1,710				
SVMI	5,179						2,242				2,697				240		
Sub Total	769,303		0		-12,752		59,541		36,311		71,637		33,997		108,509		12,507
45-02 Equipo para oficina REDDIG	35,659		82						-30								
Laptop REDDIG	3,965						1,829										
LINDY COMPU PO 50534 SBMN	254						254										
Sub Total	39,878		82		0		2,083		-30		0		0		0		0
45-03 Operación/Mantenimiento equipo de oficina	22,544				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	262,311																
SBMN	262,311																
SBCT	262,311																
SBBR	396,571																
SCEL	262,311																
SKED	440,190																
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	5,442,524		0		89,480		2,066		246		0		130		1,109		0
49 Total del Componente	6,251,705		82		76,728		63,690		36,527		71,637		34,127		109,617		12,507
50 VARIOS																	
53-01 Gastos Varios	231,847		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	236,126		643		4,844		4,980		1,487		8,688		4,632		7,021		9,157
55 Costos administrativos	1,251,456		6,439		28,795		35,817		37,372		34,601		39,503		55,621		33,357
59 Total del Componente	1,487,582		7,082		33,639		40,797		38,859		43,289		44,135		62,642		42,514
99 TOTAL DEL PROYECTO	23,188,120		96,108		399,341		534,381		517,027		612,343		567,187		444,309		1,091,093

Apendice A / Appendix A

Presupuesto del Proyecto (en dólares de los EEUU)

Fecha de inicio: 1 Julio 2003

Fecha de finalización: 31 Diciembre 2025

País Regional para Sudamerica
 Proyecto **RLA/03/901/V**
 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	COSTOS COMPARTIDOS																	
101	Costos compartidos Gobiernos																	
101-01	Argentina	2,276,075		50,329		34,231		36,123		46,800		65,423		77,660		85,559		0
101-02	Bolivia	1,344,375		0		22,090		45,632		56,421		0		54,595		52,460		48,039
101-03	Brasil	4,600,070		123,780		77,954		74,346		113,775		58,035		81,444		118,039		142,700
101-04	Chile	1,183,379		40,003		80,066		76,724		10,430		0		29,500		29,500		1,000
101-05	Colombia	1,645,507		24,269		0		162,094		0		0		150,000		7,441		0
101-06	Ecuador	1,236,474		40,903		19,559		21,151		29,100		19,000		40,865		51,589		35,000
101-07	Francia	1,143,856		33,941		12,112		20,910		26,400		25,000		45,795		51,371		24,092
101-08	Guyana	1,149,311		0		44,203		10,006		10,278		27,854		35,378		29,119		43,870
101-09	Paraguay	1,266,077		42,550		5,503		21,910		30,700		25,600		46,160		53,262		0
101-10	Perú	1,656,156		49,603		29,660		35,140		39,700		40,010		71,372		77,820		0
101-11	Suriname	1,158,072		0		41,693		18,505		0		0		28,670		18,330		0
101-12	Uruguay	1,303,474		47,478		16,166		28,854		27,985		77,156		52,871		39,729		29,970
101-13	Venezuela	1,667,185		44,203		15,790		27,220		45,800		38,700		71,774		81,664		88,967
101-14	Intereses / Ajustes / Otros	146,133		1,447		4,765		9,685		16,157		17,065		8,630		1,948		770
101-15	Trinidad y Tabago	1,048,150						40,110		5,274		15,500		37,787		48,776		29,980
101-16	COCESNA	363,826														0		0
101-99	Sub-Total	23,188,120		498,506		403,792		628,410		458,820		409,343		832,501		746,607		444,388
109	Total del Componente	23,188,120		498,506		403,792		628,410		458,820		409,343		832,501		746,607		444,388

Apendice A / Appendix A

		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/V															
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	769,303		2,896		635		2,307		5,057		0		0		0
45-02	Equipo para oficina REDDIG	35,659		1,266		757		4,421				1,820				
	Laptop REDDIG	3,965		2,136												
	LINDY COMPU PO 50534 SBMN	254														
	Sub Total	39,878		3,402		757		4,421		0		1,820		0		0
45-03	Operación/Mantenimiento equipo de oficina	22,544		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	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	262,311						12,544		72,763		134,755				
	SKED	440,190						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	5,442,524		11,448		0		285,455		1,518,534		2,156,081		0		0
49	Total del Componente	6,251,705		17,746		1,392		292,183		1,523,591		2,157,901		0		0
50	VARIOS															
53-01	Gastos Varios	231,847		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	236,126		13,351		11,518		29,889		10,698		13,592		11,471		13,248
55	Costos administrativos	1,251,456		36,539		157,229		140,757		41,566		68,461		64,082		55,473
59	Total del Componente	1,487,582		49,890		168,747		170,646		52,264		82,053		75,553		68,721
99	TOTAL DEL PROYECTO	23,188,120		373,945		763,878		1,071,336		2,141,829		3,067,054		1,071,660		829,290

Apendice A / Appendix A

País Regional para Sudamerica
 Proyecto **RLA/03/901/V**
 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	2,276,075		167,402		0		487,132		0		0		73,193		554,077
101-02	Bolivia	1,344,375		43,924		43,105		344,060		63,265		52,959		45,776		39,874
101-03	Brasil	4,600,070		148,003		993,893		235,239		501,508		150,672		128,044		167,976
101-04	Chile	1,183,379		45,000		44,791		354,930		52,360		50,593		52,496		36,496
101-05	Colombia	1,645,507		67,201		412,394		0		73,166		60,388		46,842		46,842
101-06	Ecuador	1,236,474		35,000		328,951		65,598		62,116		58,880		0		93,853
101-07	Francia	1,143,856		42,178		323,572		0		62,951		114,683		44,776		33,725
101-08	Guyana	1,149,311		63,148		328,347		21,696		57,173		66,041		58,555		12,457
101-09	Paraguay	1,266,077		87,148		41,848		434,406		0		0		107,978		78,925
101-10	Perú	1,656,156		155,271		349,287		76,474		0		58,961		127,088		59,719
101-11	Suriname	1,158,072		111,164		29,983		281,233		0		0		80,000		80,000
101-12	Uruguay	1,303,474		29,971		333,134		66,541		63,516		58,240		51,869		42,649
101-13	Venezuela	1,667,185		80,000		87,033		382,230		70,580		56,119		43,626		43,626
101-14	Intereses / Ajustes / Otros	146,133		847		2,612		6,819		6,640		6,644		7,768		15,188
101-15	Trinidad y Tabago	1,048,150		0		318,528		91,605		47,731		52,454		45,584		29,289
101-16	COCESNA	363,826		65,145		19,178		19,178		19,185		0		49,124		38,393
101-99	Sub-Total	23,188,120		1,141,402		3,656,656		2,867,141		1,080,191		786,634		962,719		1,373,089
109	Total del Componente	23,188,120		1,141,402		3,656,656		2,867,141		1,080,191		786,634		962,719		1,373,089

Apendice A / Appendix A

País		Regional para Sudamerica																
Proyecto		RLA/03/901/V																
Título		Sistema de Gestión de la REDDIG y Administración del Segmento Satelital																
		TOTAL	*-----	2018	*-----	2019	*-----	2020	*-----	2021	*-----	2022	*-----	2023	*-----	2024	*-----	2025
		USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD	M/H	USD
	SMPM	1,350																
	TTZP	3,503																
	SUMU	37,741																
	SVMI	5,179																
	Sub Total	769,303		0		91,417		7,241		350,000		0		0		0		0
45-02	Equipo para oficina REDDIG	35,659		5,020		2,555		4,768		3,000		3,000		3,000		3,000		3,000
	Laptop REDDIG	3,965																
	LINDY COMPU PO 50534 SBMN	254																
	Sub Total	39,878		5,020		2,555		4,768		3,000		3,000		3,000		3,000		3,000
45-03	Operación/Mantenimiento equipo de oficina	22,544						3,819		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	262,311		42,248.65														
	SAEZ (Nodo)	463,050									463,050							
	SLLP	262,311		42,248.65														
	SBRF	262,311		42,248.65														
	SBMN	262,311		42,248.65														
	SBCT	262,311		42,248.65														
	SBBR	396,571		42,248.65														
	SCEL	262,311		42,248.65														
	SKED	440,190		42,248.65						177,879								
	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														
	SVMI	262,311		42,248.65														
45-98	Seguro de responsabilidad profesional	2,213																
45-99	Sub-Total	5,442,524		718,227		0		3,819		180,879		466,050		3,000		3,000		3,000
49	Total del Componente	6,251,705		723,247		93,972		15,828		533,879		469,050		6,000		6,000		6,000
50	VARIOS																	
53-01	Gastos Varios	231,847		15,690		15,334		9,883		10,000		10,000		10,000		10,000		10,000
53-02	Cargos del PNUD	4,278																
53-99	Sub-Total	236,126		15,690		15,334		9,883		10,000		10,000		10,000		10,000		10,000
55	Costos administrativos	1,251,456		82,532		61,614		46,673		68,291		38,341		38,926		39,476		39,993
59	Total del Componente	1,487,582		98,222		76,947		56,556		78,291		48,341		48,926		49,476		49,993
99	TOTAL DEL PROYECTO	23,188,120		1,760,571		1,087,534		1,097,230		1,460,606		1,391,327		934,362		940,412		946,430

Apendice A / Appendix A

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

		TOTAL	*-----	2018	*-----	2019	*-----	2020	*-----	2021	*-----	2022	*-----	2023	*-----	2024	*-----	2025
		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	2,276,075		0		0		236,434		65,718		73,998		73,998		73,998		73,998
101-02	Bolivia	1,344,375		39,874		48,491		27,519		48,105		67,047		67,047		67,047		67,047
101-03	Brasil	4,600,070		168,503		0		338,765		196,861		195,133		195,133		195,133		195,133
101-04	Chile	1,183,379		40,686		35,790		14,400		32,469		39,036		39,036		39,036		39,036
101-05	Colombia	1,645,507		223,887		34,937		50,375		51,160		58,628		58,628		58,628		58,628
101-06	Ecuador	1,236,474		41,861		36,033		36,259		38,310		45,612		45,612		45,612		45,612
101-07	Francia	1,143,856		33,725		29,369		31,310		32,632		38,828		38,828		38,828		38,828
101-08	Guyana	1,149,311		39,532		0		73,893		51,559		44,050		44,050		44,050		44,050
101-09	Paraguay	1,266,077		0		37,081		29,104		63,502		40,100		40,100		40,100		40,100
101-10	Peru	1,656,156		59,719		45,950		52,348		58,712		67,330		67,330		67,330		67,330
101-11	Suriname	1,158,072		0		0		0		291,817		44,170		44,170		44,170		44,170
101-12	Uruguay	1,303,474		42,649		37,530		37,851		38,605		45,178		45,178		45,178		45,178
101-13	Venezuela	1,667,185		69,474		43,366		57,954		60,033		64,757		64,757		64,757		64,757
101-14	Intereses / Ajustes / Otros	146,133		25,142		18,802		5,489										
101-15	Trinidad y Tabago	1,048,150		0		59,278		29,638		35,590		40,257		40,257		40,257		40,257
101-16	COCESNA	363,826		19,178		19,178		22,185		16,310		19,193		19,193		19,193		19,193
101-99	Sub-Total	23,188,120		804,230		445,804		1,043,524		1,071,098		883,316		883,316		883,316		883,316
109	Total del Componente	23,188,120		804,230		445,804		1,043,524		1,071,098		883,316		883,316		883,316		883,316