



Agenda Item 3: Administrative matters

ADJUSTMENTS TO REVISION V OF THE BUDGET FOR THE YEARS 2022 TO 2025

(Presented by the Secretariat)

SUMMARY

This working paper presents for the consideration and approval of the Coordination Committee the adjustments to Revision V of the budget for the years 2022 to 2025.

REFERENCES

- Report to the Twenty Sixth Meeting of the REDDIG Coordination Committee (RCC/26) – Teleconference, 3 to 5 March 2021.

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 The Twenty-sixth Meeting of the RCC26 Coordination Committee held from 2 to 5 March 2021, in its conclusion RCC/26-2 approved the revision V of the RLA03901 budget, which was initiating its internal processing for the corresponding signature by ICAO.

1.3 During the first semester of this year, it has been deemed convenient to carry out a review of the project's expenses for this year, reflecting new acquisitions, adjustments reported on personnel expenses, budgetary needs for maintenance equipment that are increasing and additionally generate a minimum reserve fund to guarantee the project's operability. In addition, two additional nodes, Ilopango (COCESNA) and Johannesburg (Argentina), have been included.

1.4 Considering the above and given that the project does not currently have contingency funds, a proposal has been developed with adjustments to the revision V of the RLA/03/901 Project budget for the period 2022 to 2025, which includes:

- Updating the cost of Project personnel;
- Increase of COCESNA's annual contribution;
- Inclusion of Ilopango and Johannesburg nodes;
- Increase the cost of missions and fellowships;
- Updating of equipment repair and spare parts costs; and
- Adjustment on administrative charges

- 1.5 Regarding the MPLS service contract, it ends on December 31, 2022 and according to it we could make a biannual extension with the same established costs. However, in order to make such extension we would need to advance the payment of the MPLS service for the year 2023, which would imply an increase of more than USD 30,000 in the States' contribution. Considering the current situation and as discussed with the procurement office, it is suggested to make annual renewals starting on 2023, which would imply a negotiation with the company at the end of 2022, possibly resulting in an increase in the cost as it is an annual contract, but it is expected that this would not have a high impact on the States' contribution. In relation to this matter, the measures to be taken are submitted to the consideration of the Coordination Committee.

2. Suggested actions

- 2.1. The Coordination Committee is invited to:
- a) Take note of the information contained in this working paper; and
 - b) Approve the proposed adjustments to the attached budget (Appendix A) of revision V of Project RLA/03/901 for the period 2022 to 2025, if deemed appropriate.

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 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
10 PERSONAL DEL PROYECTO																	
11 Profesionales Internacionales																	
11-01 Administrador de la Red	3,764,444	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	3,800,229	2.5	22,359	12.0	87,650	12.0	101,296	12.0	156,503	12.0	197,784		178,948		207,289		201,030
13 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																
13-04 Secretaria bilingüe (liquidación)	7,516												7,516				
13-05 Asistente administrativo financiero	49,787																
13-06 Auxiliar de tecnología de la información	216,638																
13-99 Sub-Total	661,026		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	25,745				321		925		499								
15-99 Sub-total	25,745				321		925		499		0		0		0		0
16 MISIONES																	
16-01 Gastos de misiones	381,792		3,504		4,110		16,732		18,642		18,357		25,718		10,615		14,110
16-99 Sub-total	381,792		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	4,873,602		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) P.O. 40670 (1 Ene 2005 a 31 Dic 2008)	62,727 1,093,905		62,727		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 SVMI	218,228																
Servicio Terrestre FAOR	20,160																
Servicio Terrestre COCESNA	40,320																
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

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	849,303		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)	436,834																
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	5,416,308		0		89,480		2,066		246		0		130		1,109		0
49 Total del Componente	6,305,489		82		76,728		63,690		36,527		71,637		34,127		109,617		12,507
50 VARIOS																	
53-01 Gastos Varios	251,847		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	256,126		643		4,844		4,980		1,487		8,688		4,632		7,021		9,157
55 Costos administrativos	1,332,567		6,439		28,795		35,817		37,372		34,601		39,503		55,621		33,357
59 Total del Componente	1,588,693		7,082		33,639		40,797		38,859		43,289		44,135		62,642		42,514
99 TOTAL DEL PROYECTO	23,620,015		96,108		399,341		534,381		517,027		612,343		567,187		444,309		1,091,093

Apéndice 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	2,317,389		50,329		34,231		36,123		46,800		65,423		77,660		85,559		0
101-02	Bolivia	1,368,494		0		22,090		45,632		56,421		0		54,595		52,460		48,039
101-03	Brasil	4,677,689		123,780		77,954		74,346		113,775		58,035		81,444		118,039		142,700
101-04	Chile	1,207,498		40,003		80,066		76,724		10,430		0		29,500		29,500		1,000
101-05	Colombia	1,669,626		24,269		0		162,094		0		0		150,000		7,441		0
101-06	Ecuador	1,260,593		40,903		19,559		21,151		29,100		19,000		40,865		51,589		35,000
101-07	Francia	1,167,975		33,941		12,112		20,910		26,400		25,000		45,795		51,371		24,092
101-08	Guyana	1,173,430		0		44,203		10,006		10,278		27,854		35,378		29,119		43,870
101-09	Paraguay	1,290,196		42,550		5,503		21,910		30,700		25,600		46,160		53,262		0
101-10	Perú	1,680,275		49,603		29,660		35,140		39,700		40,010		71,372		77,820		0
101-11	Suriname	1,182,191		0		41,693		18,505		0		0		28,670		18,330		0
101-12	Uruguay	1,327,593		47,478		16,166		28,854		27,985		77,156		52,871		39,729		29,970
101-13	Venezuela	1,691,304		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	1,072,269						40,110		5,274		15,500		37,787		48,776		29,980
101-16	COCESNA	387,361														0		0
101-99	Sub-Total	23,620,015		498,506		403,792		628,410		458,820		409,343		832,501		746,607		444,388
109	Total del Componente	23,620,015		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
10	PERSONAL DEL PROYECTO															
11	Profesionales Internacionales															
11-01	Administrador de la Red	3,764,444	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	35,785		9,200		0	0	0		0		0				
11-99	Sub-Total	3,800,229		218,450		232,544		212,112		211,011		197,472		194,720		180,813
13	APOYO ADMINISTRATIVO	361,788	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)	49,787	4	10,670	4	12,831	4	15,508	4	9,254						
13-05	Asistente administrativo financiero	216,638	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														
13-99	Sub-Total	661,026	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	25,745				0		0		0						
15-99	Sub-total	25,745		0		0		0		0		0		0		0
16	MISIONES															
16-01	Gastos de misiones	381,792		10,250		36,747		5,075		20,306		15,372		15,115		21,120
16-99	Sub-total	381,792		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	4,873,602		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	693,792														
	Alquiler 2012-2014	696,354				233,826		231,264		231,264						
	Alquiler 2015-2018	925,056										462,528		231,264		
	Alquiler 2019-2023 (Contract 22501998)	1,665,120														
21-02	Acceso a la Red (Contract 22501528)	596,452		32,831		24,650		77,518		45,039		56,269		46,348		33,817
21-03	MEVA/REDDIG Recurrente Brazil	28,433									1,699			1,699		3,160
21-04	MEVA/REDDIG Recurrente Caracas	98,283									5,154			6,025		10,888
21-05	MEVA/REDDIG Recurrente Bogota	97,349									5,155			6,026		10,771
21-06	MEVA/REDDIG Recurrente Lima	28,433									1,454			1,699		3,160
21-07	MEVA/REDDIG No Recurrente	75,071														
21-08	Incremento Banda Satelital MEVA REDDIG	8,000														
	Total Servicio Terrestre	0														
	Servicio Terrestre SAEZ	218,229												23,798		23,950
	Servicio Terrestre SLLP	218,229												23,798		23,950
	Servicio Terrestre SLCB	136,200														
	Servicio Terrestre SBRJ	50,400														
	Servicio Terrestre SBCT	218,229												23,798		23,950
	Servicio Terrestre SBMN	218,228												23,798		23,949
	Servicio Terrestre SBRF	218,228												23,798		23,949
	Servicio Terrestre SBBR	218,228												23,798		23,949
	Servicio Terrestre SCEL	218,228												23,798		23,949
	Servicio Terrestre SKED	218,228												23,798		23,949
	Servicio Terrestre SEGU	218,228												23,798		23,949
	Servicio Terrestre SOCA	218,228												23,798		23,949
	Servicio Terrestre SYGC	218,228												23,798		23,949
	Servicio Terrestre SGAS	218,228												23,798		23,949
	Servicio Terrestre SPIM	218,228												23,798		23,949
	Servicio Terrestre ICAO	49,200														
	Servicio Terrestre SMPM	218,228												23,798		23,949
	Servicio Terrestre TTZP	218,228												23,798		23,949
	Servicio Terrestre SUMU	218,228												23,798		23,949
	Servicio Terrestre SVMJ	218,228												23,798		23,949
	Servicio Terrestre FAOR	20,160														
	Servicio Terrestre COCESNA	40,320														
21-98	Seguro de Responsabilidad Profesional	20,497				0		0				2,583		2,738		2,512
29	Total del Componente	10,035,151		32,831		258,476		308,782		276,303		534,597		700,363		471,444

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	849,303		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)	436,834														
	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	5,416,308		11,448		0		285,455		1,518,534		2,156,081		0		0
49	Total del Componente	6,305,489		17,746		1,392		292,183		1,523,591		2,157,901		0		0
50	VARIOS															
53-01	Gastos Varios	251,847		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	256,126		13,351		11,518		29,889		10,698		13,592		11,471		13,248
55	Costos administrativos	1,332,567		36,539		157,229		140,757		41,566		68,461		64,082		55,473
59	Total del Componente	1,588,693		49,890		168,747		170,646		52,264		82,053		75,553		68,721
99	TOTAL DEL PROYECTO	23,620,015		373,945		763,878		1,071,336		2,141,829		3,067,054		1,071,660		829,290

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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/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
100	COSTOS COMPARTIDOS															
101	Costos compartidos Gobiernos															
101-01	Argentina	2,317,389		167,402		0		487,132		0		0		73,193		554,077
101-02	Bolivia	1,368,494		43,924		43,105		344,060		63,265		52,959		45,776		39,874
101-03	Brasil	4,677,689		148,003		993,893		235,239		501,508		150,672		128,044		167,976
101-04	Chile	1,207,498		45,000		44,791		354,930		52,360		50,593		52,496		36,496
101-05	Colombia	1,669,626		67,201		412,394		0		73,166		60,388		46,842		46,842
101-06	Ecuador	1,260,593		35,000		328,951		65,598		62,116		58,880		0		93,853
101-07	Francia	1,167,975		42,178		323,572		0		62,951		114,683		44,776		33,725
101-08	Guyana	1,173,430		63,148		328,347		21,696		57,173		66,041		58,555		12,457
101-09	Paraguay	1,290,196		87,148		41,848		434,406		0		0		107,978		78,925
101-10	Perú	1,680,275		155,271		349,287		76,474		0		58,961		127,088		59,719
101-11	Suriname	1,182,191		111,164		29,983		281,233		0		0		80,000		80,000
101-12	Uruguay	1,327,593		29,971		333,134		66,541		63,516		58,240		51,869		42,649
101-13	Venezuela	1,691,304		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	1,072,269		0		318,528		91,605		47,731		52,454		45,584		29,289
101-16	COCESNA	387,361		65,145		19,178		19,178		19,185		0		49,124		38,393
101-99	Sub-Total	23,620,015		1,141,402		3,656,656		2,867,141		1,080,191		786,634		962,719		1,373,089
109	Total del Componente	23,620,015		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/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
10	PERSONAL DEL PROYECTO																	
11	Profesionales Internacionales																	
11-01	Administrador de la Red	3,764,444	12.0	119,225	12.0	126,704	12.0	147,930	12.0	145,000	12.0	150,000	12.0	155,000	12	160,000	12	165,000
11-51	Aspectos Institucionales	0																
11-97	Consultores	35,785		31,389		0												
11-99	Sub-Total	3,800,229		150,614		126,704		147,930		145,000		150,000		155,000	12	160,000	12	165,000
13	APOYO ADMINISTRATIVO	361,788	6	18,327	6	17,898	6	15,555	6	17,000	6	18,000	6	19,000	6	20,000	6	21,000
13-01	Secretaria bilingüe	25,297		478														
13-02	Técnico REDDIG	0																
13-03	Técnico REDDIG 2	7,516																
13-04	Secretaria bilingüe (liquidación)	49,787						1,524										
13-05	Asistente administrativo financiero	216,638	4	15,372	4	15,485	4	18,911	4	14,500	4	20,000	4	21,500	4	23,000	4	24,500
13-06	Auxiliar de tecnología de la información	0																
13.99	Sub-Total	661,026	10	34,177	10	33,383	10	35,990	10	31,500	10	38,000	10	40,500	10	43,000	10	45,500
15	VIAJES OFICIALES																	
15-01	Viajes oficiales	25,745				0						6,000		6,000		6,000		6,000
15-99	Sub-total	25,745		0		0		0		0		6,000		6,000		6,000		6,000
16	MISIONES																	
16-01	Gastos de misiones	381,792		38,600		19,166		3,253		5,000		20,000		20,000		20,000		20,000
16-99	Sub-total	381,792		38,600		19,166		3,253		5,000		20,000		20,000		20,000		20,000
17	PROFESIONALES NACIONALES																	
17-01	Profesionales Nacionales	4,810																
17-99	Sub-total	4,810		0		0		0		0		0		0		0		0
19	Component total	4,873,602		223,391		179,253		187,173		181,500		214,000		221,500		229,000		236,500
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	693,792																
	Alquiler 2012-2014	696,354																
	Alquiler 2015-2018	925,056		231,264														
	Alquiler 2019-2023 (Contract 22501998)	1,665,120				208,140		416,280		208,140		208,140		208,140		208,140		208,140
21-02	Acceso a la Red (Contract 22501528)	596,452		30,899		50,268		29,728		33,817		33,817		33,817		33,817		33,817
21-03	MEVA/REDDIG Recurrente Brazil	28,433				3,160		3,160		3,160		3,160		3,160		3,160		3,160
21-04	MEVA/REDDIG Recurrente Caracas	98,283				10,888		10,888		10,888		10,888		10,888		10,888		10,888
21-05	MEVA/REDDIG Recurrente Bogota	97,349				10,771		10,771		10,771		10,771		10,771		10,771		10,771
21-06	MEVA/REDDIG Recurrente Lima	28,433				3,160		3,160		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	8,000						-		1,600		1,600		1,600		1,600		1,600
	Total Servicio Terrestre	0																
	Servicio Terrestre SAEZ	218,229		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre SLLP	218,229		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre SLCB	136,200								27,240		27,240		27,240		27,240		27,240
	Servicio Terrestre SBRJ	50,400								10,080		10,080		10,080		10,080		10,080
	Servicio Terrestre SBCT	218,229		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre SBMN	218,228		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre SBRF	218,228		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre SBBR	218,228		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre SCEL	218,228		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre SKED	218,228		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre SEGU	218,228		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre SOCA	218,228		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre SYGC	218,228		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre SGAS	218,228		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre SPIM	218,228		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre ICAO	49,200								9,840		9,840		9,840		9,840		9,840
	Servicio Terrestre SMPM	218,228		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre TTZP	218,228		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre SUMU	218,228		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre SVMU	218,228		24,034		23,000		21,023		20,485		20,485		20,485		20,485		20,485
	Servicio Terrestre FAOR	20,160								10,080		10,080		10,080		0		0
	Servicio Terrestre COCESNA	40,320								10,080		10,080		10,080		10,080		10,080
21-98	Seguro de Responsabilidad Profesional	20,497		2,721														
29	Total del Componente	10,035,151		673,470		677,394		831,373		666,936		666,936		666,936		666,936		666,936

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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	849,303		0		91,417		7,241		350,000		20,000		20,000		20,000		20,000
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)	436,834								436,834								
	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	5,416,308		718,227		0		3,819		617,713		3,000		3,000		3,000		3,000
49	Total del Componente	6,305,489		723,247		93,972		15,828		970,713		26,000		26,000		26,000		26,000
50	VARIOS																	
53-01	Gastos Varios	251,847		15,690		15,334		9,883		10,000		15,000		15,000		15,000		15,000
53-02	Cargos del PNUD	4,278																
53-99	Sub-Total	256,126		15,690		15,334		9,883		10,000		15,000		15,000		15,000		15,000
55	Costos administrativos	1,332,567		82,532		61,614		46,673		113,674		46,898		47,826		48,576		49,164
59	Total del Componente	1,588,693		98,222		76,947		56,556		123,674		61,898		62,826		63,576		64,164
99	TOTAL DEL PROYECTO	23,620,015		1,760,571		1,087,534		1,097,230		1,959,823		1,023,834		1,032,262		1,040,512		1,048,600

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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	2,317,389		0		0		236,434		85,878		79,287		79,287		79,287		79,287
101-02	Bolivia	1,368,494		39,874		48,491		27,519		48,105		73,076		73,076		73,076		73,076
101-03	Brasil	4,677,689		168,503		0		338,765		196,861		214,538		214,538		214,538		214,538
101-04	Chile	1,207,498		40,686		35,790		14,400		32,469		45,066		45,066		45,066		45,066
101-05	Colombia	1,669,626		223,887		34,937		50,375		51,160		64,658		64,658		64,658		64,658
101-06	Ecuador	1,260,593		41,861		36,033		36,259		38,310		51,641		51,641		51,641		51,641
101-07	Francia	1,167,975		33,725		29,369		31,310		32,632		44,858		44,858		44,858		44,858
101-08	Guyana	1,173,430		39,532		0		73,893		51,559		50,080		50,080		50,080		50,080
101-09	Paraguay	1,290,196		0		37,081		29,104		63,502		46,130		46,130		46,130		46,130
101-10	Peru	1,680,275		59,719		45,950		52,348		58,712		73,360		73,360		73,360		73,360
101-11	Suriname	1,182,191		0		0		0		291,817		50,199		50,199		50,199		50,199
101-12	Uruguay	1,327,593		42,649		37,530		37,851		38,605		51,207		51,207		51,207		51,207
101-13	Venezuela	1,691,304		69,474		43,366		57,954		60,033		70,786		70,786		70,786		70,786
101-14	Intereses / Ajustes / Otros	146,133		25,142		18,802		5,489										
101-15	Trinidad y Tabago	1,072,269		0		59,278		29,638		35,590		46,287		46,287		46,287		46,287
101-16	COCESNA	387,361		19,178		19,178		22,185		21,017		23,900		23,900		23,900		23,900
101-99	Sub-Total	23,620,015		804,230		445,804		1,043,524		1,095,965		985,073		985,073		985,073		985,073
109	Total del Componente	23,620,015		804,230		445,804		1,043,524		1,095,965		985,073		985,073		985,073		985,073