



**Cuestión 5 del**  
**Orden del Día: Situación financiera del proyecto y aprobación del presupuesto para el año 2022**

**SITUACIÓN FINANCIERA DEL PROYECTO Y APROBACIÓN DEL PRESUPUESTO  
PARA EL AÑO 2022**

(Presentada por la Secretaría)

**RESUMEN**

Esta nota de estudio presenta un desglose detallado de los gastos realizados por el Proyecto RLA/03/901 y la situación de las contribuciones de costos compartidos de los Estados participantes. Igualmente, somete a la consideración y aprobación del Comité de Coordinación la propuesta de presupuesto para el año 2022.

**REFERENCIAS**

- Informe de la Vigésimo Séptima Reunión del Comité de Coordinación de la REDDIG (RCC/27) – Teleconferencia, 31 de agosto de 2021.

**1. Antecedentes**

1.1. De conformidad con los términos establecidos en el Proyecto RLA/03/901, la OACI puede formular revisiones al documento del proyecto, sometiéndolas a la consideración del Comité de Coordinación a fin de asegurar que los signatarios del proyecto no tengan objeción alguna a los cambios propuestos.

1.2. Los cambios incluyen revisiones anuales obligatorias del presupuesto, en las cuales se fija la entrega acordada de los insumos del proyecto o el incremento en los costos debido a la inflación, o se toma en cuenta la flexibilidad de la agencia de ejecución con respecto a los gastos.

1.3. Asimismo, en cada reunión de coordinación se presenta un desglose detallado de los gastos realizados por el proyecto durante el año anterior, así como un informe de la situación de las contribuciones de costos compartidos.

**2. Estados miembros de la REDDIG**

2.1. Los actuales Estados miembros de la REDDIG son: Argentina, Bolivia, Brasil, Chile, Colombia, Ecuador, Francia (por Guyana Francesa), Guyana, Paraguay, Perú, Surinam, Trinidad y Tobago, Uruguay y Venezuela. Asimismo, se ha solicitado a TCB la inclusión al Proyecto de Panamá de acuerdo a las cartas SA5587, SA5589 y SA6099 circuladas a los Estados.

2.2. Cada Estado miembro posee y opera un nodo completo de la red, excepto Brasil, que posee y opera cuatro nodos; se han implementado 3 nodos terrestres adicionales en Lima, Brasil y Bolivia, además COCESNA posee y opera un nodo satelital y un nodo terrestre en Ilopingo y se

encuentran en proceso de implementación los nodos de Johannesburgo, Madrid y ARSAT (Argentina). La gestión de la red se realiza en forma alternada desde los nodos SBMN (en Brasil) y SAEZ (en Argentina).

### **3. Resumen de los gastos realizados por el Proyecto RLA/03/901 entre 2003 y 2021**

3.1. La **Tabla # 1** muestra los gastos realizados por el Proyecto RLA/03/901. El proyecto gastó **USD 673,928** en el 2021, y un total de **18,200,044** desde 2003 hasta 2021.

3.2. La **Tabla # 2** contiene un gráfico de barras con la distribución de los gastos del proyecto, por año, así como un gráfico tipo pastel que muestra el porcentaje de ejecución de cada componente del presupuesto.

### **4. Situación de las contribuciones de costos compartidos**

4.1. Como resultado de los acuerdos alcanzados para la interconexión de las redes MEVA II y REDDIG, COCESNA participa en el financiamiento por costos compartidos del Proyecto RLA/03/901 a partir de 2010. Desde entonces, COCESNA ha venido reembolsando al proyecto los gastos no recurrentes realizados por concepto de instalación y los gastos recurrentes de mantenimiento del enlace, de los equipos involucrados y a partir de este año se tendrá la contratación del nodo terrestre.

4.2. La **Tabla # 3** muestra la situación de las contribuciones de costos compartidos. Hasta el 31 de diciembre de 2021, el total de las contribuciones asciende a **USD 19,424,637** (incluyendo intereses y otros aportes) restando los gastos de **USD 18,200,044** arroja un balance de **USD 1,224,593**. Este balance positivo se encuentra comprometido con el contrato del servicio de la red terrestre MPLS, el servicio de segmento satelital, la adquisición de los firewalls, el monto pendiente del nodo Bogotá una vez que sea instalado y otros gastos administrativos, por lo que el saldo del Proyecto es mínimo. Es importante mencionar que en el transcurso del 2022 se ha recibido contribuciones de Chile, Francia, Trinidad y Tobago y Venezuela.

4.3. Teniendo en consideración el saldo financiero mínimo del Proyecto, será necesario recolectar lo antes posible las contribuciones vencidas y las correspondientes a 2022, a fin de no afectar la ejecución del proyecto.

### **5. Adhesión de Panamá**

5.1. Durante el mes de octubre del 2021 Panamá manifestó su interés en participar en la REDDIG a través de la red terrestre y solicitó un cálculo aproximado sobre el costo de su participación. Por ello, se preparó un presupuesto aproximado donde se identificaron los gastos de Personal, Capacitación y Servicio Terrestre MPLS, que son compartidos entre los Estados miembros.

5.2. El 22 de octubre de 2021 se recibió la carta No. AAC-NOTA-2021-4043 de la Autoridad Aeronáutica Civil (AAC) de Panamá, donde se presentó la solicitud formal para incorporarse al Proyecto Regional RLA/03/901 - *Sistema de Gestión de la REDDIG y Administración del Segmento Satelital*, específicamente para participar en la red terrestre. Esta carta fue circulada a los Estados miembros con las cartas SA5587 y SA5589 donde se consultaba la aceptación de esta adhesión.

5.3. El resultado de esta consulta fue la aceptación y por ello se preparó la revisión W del documento de proyecto con la adhesión de Panamá. Actualmente se ha remitido el 26 de abril del 2022 esta propuesta para la consideración de Panamá y se estaría a la espera de la misma.

## **6. Revisión Presupuestaria W**

6.1. La revisión presupuestaria W (adjunta) incorpora la participación de Panamá en base a los gastos de Personal, Capacitación y Servicio Terrestre MPLS que son compartidos entre los Estados miembros, tal cual fue informado a los Estados mediante cartas SA5587 y SA5589, lo cual modifica reduce un poco la contribución de los Estados. Esta revisión ha sido firmada por el Secretario General de la OACI el 20 de abril de 2022, faltando la firma de Panamá.

6.2. La siguiente revisión presupuestaria con actualización de los gastos del año 2021 se podrá realizar una vez se concluya con el proceso de adhesión de Panamá y así evitar confusión sobre las revisiones.

## **7. Acción sugerida**

7.1. Se invita al Comité de Coordinación a:

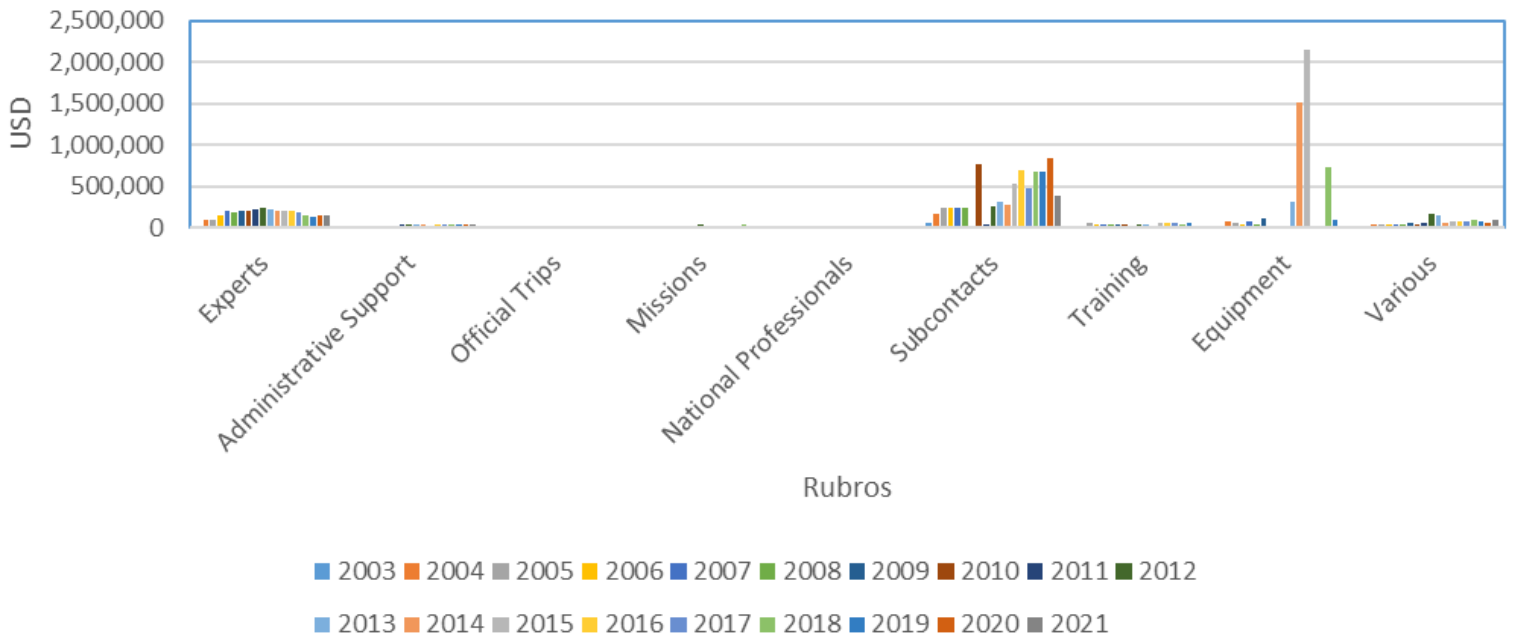
- a) Tomar conocimiento de la información contenida en esta nota de estudio y emitir los comentarios que estime conveniente sobre la situación financiera.

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Tabla # 1 – Desglose detallado de los gastos al 31 de diciembre de 2021

| CONCEPTO                                 | 2003          | 2004           | 2005           | 2006           | 2007           | 2008           | 2009           | 2010             | 2011           | 2012           | 2013             | 2014             | 2015             | 2016             | 2017           | 2018             | 2019             | 2020             | 2021           | TOTAL             |
|--|---------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|----------------|----------------|------------------|------------------|------------------|------------------|----------------|------------------|------------------|------------------|----------------|-------------------|
| <b>Expertos</b>                          |               |                |                |                |                |                |                |                  |                |                |                  |                  |                  |                  |                |                  |                  |                  |                |                   |
| Administrador REDDIG                     | 22,359        | 93,953         | 101,296        | 156,503        | 197,784        | 177,449        | 207,289        | 201,030          | 209,250        | 232,544        | 212,112          | 211,011          | 197,473          | 194,720          | 180,813        | 119,225          | 126,704          | 147,930          | 140,291        | 3,129,736         |
| Consultores                              |               | (6,303)        |                |                |                | 1,499          |                |                  | 9,200          | 0              | 0                | 0                |                  |                  |                | 31,389           |                  |                  |                | 35,785            |
| <b>Apoyo Administrativo</b>              |               |                |                |                |                |                |                |                  |                |                |                  |                  |                  |                  |                |                  |                  |                  |                | 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           | 16,337         | 283,603           |
| Técnico REDDIG                           |               | 12,000         | 12,108         | 711            |                |                |                |                  |                |                |                  |                  |                  |                  |                |                  |                  |                  |                | 24,819            |
| Secretaria bilingüe (liquidación)        |               |                |                |                |                | 7,516          |                |                  |                |                |                  |                  |                  |                  |                |                  |                  | 1,524            | 0              | 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           | 14,264         | 147,404           |
| Auxiliar TI                              |               |                |                |                |                |                |                |                  | 8,931          | 107            | 11,425           | 7,798            |                  |                  |                |                  |                  |                  |                | 28,261            |
| <b>Viajes Oficiales</b>                  |               | 321            | 925            | 499            |                |                |                |                  |                | 0              | 0                | 0                |                  |                  |                |                  | 824              |                  |                | 2,569             |
| <b>Misiones</b>                          | 3,504         | 4,110          | 16,732         | 18,642         | 18,357         | 25,718         | 10,615         | 14,110           | 10,250         | 36,747         | 5,075            | 20,306           | 15,372           | 15,115           | 21,120         | 38,600           | 19,166           | 3,253            | 0              | 296,792           |
| <b>Profesionales Nacionales</b>          |               |                |                |                |                |                | 2,080          |                  | 961            |                |                  |                  | 1,769            |                  |                |                  |                  |                  |                | 4,810             |
| <b>Subcontratos</b>                      |               |                |                |                |                |                |                |                  |                |                |                  |                  |                  |                  |                |                  |                  |                  |                | 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          | 0              | 624,420           |
| Network Access                           |               |                |                |                |                |                |                |                  | 32,831         | 24,650         | 77,518           | 45,039           | 69,486           | 61,797           | 61,797         | 30,899           | 78,247           | 57,707           | 54,744         | 594,715           |
| MEVA/REDDIG No Recurrente                |               |                |                |                |                |                |                | 75,071           |                |                |                  |                  |                  |                  |                |                  |                  |                  |                | 75,071            |
| Servicio terrestre                       |               |                |                |                |                |                |                |                  |                |                |                  |                  |                  | 404,564          | 407,135        | 408,586          | 391,007          | 357,386          | 339,070        | 2,307,748         |
| Seguro responsabilidad profesional       |               | 845            | 1,156          | 3,469          |                | 1,156          | 1,156          | 2,161            |                | 0              | 0                |                  |                  | 2,738            | 2,512          |                  |                  |                  |                | 15,193            |
| <b>Instrucción</b>                       |               | 3,014          | 53,862         | 30,553         | 34,044         | 32,852         | 34,413         | 35,842           | 5,130          | 33,591         | 38,422           | 23,731           | 50,770           | 54,872           | 51,717         | 42,241           | 59,144           | 6,300            | 1,260          | 591,756           |
| <b>Repuestos</b>                         |               | -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            | 0              | 417,608           |
| <b>Equipo de Oficina</b>                 | 82            | 0              | 2,083          | -30            | 0              | 0              | 0              | 0                | 3,402          | 757            | 4,421            | 0                | 1,710            |                  |                | 5,020            | 1,695            | 4,768            | 0              | 23,908            |
| Operación / Mantenimiento Equipos Of     |               | 1,716          |                |                |                |                |                | 0                | 2,009          |                | 0                |                  |                  |                  |                |                  | 2,555            | 3,819            | 4,911          | 15,010            |
| 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          |                  |                  | 7,600          | 4,688,618         |
| Seguro de responsabilidad profesional    |               | 444            | 284            | 246            |                | 130            | 1,109          | 0                |                | 0              | 0                |                  |                  |                  |                |                  |                  |                  |                | 2,213             |
| <b>VIARIOS</b>                           |               |                |                |                |                |                |                |                  |                |                |                  |                  |                  |                  |                |                  |                  |                  |                | 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            | 7,879          | 189,726           |
| 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           | 87,574         | 1,114,003         |
| <b>TOTAL</b>                             | <b>96,108</b> | <b>399,341</b> | <b>534,381</b> | <b>517,027</b> | <b>612,343</b> | <b>567,187</b> | <b>444,309</b> | <b>1,091,093</b> | <b>373,945</b> | <b>763,878</b> | <b>1,071,336</b> | <b>2,141,829</b> | <b>3,067,054</b> | <b>1,071,660</b> | <b>829,290</b> | <b>1,760,571</b> | <b>1,087,534</b> | <b>1,097,230</b> | <b>673,928</b> | <b>18,200,044</b> |

**Tabla # 2**  
**Distribución de los gastos del proyecto por año**



**Porcentaje de ejecución por componente del presupuesto**

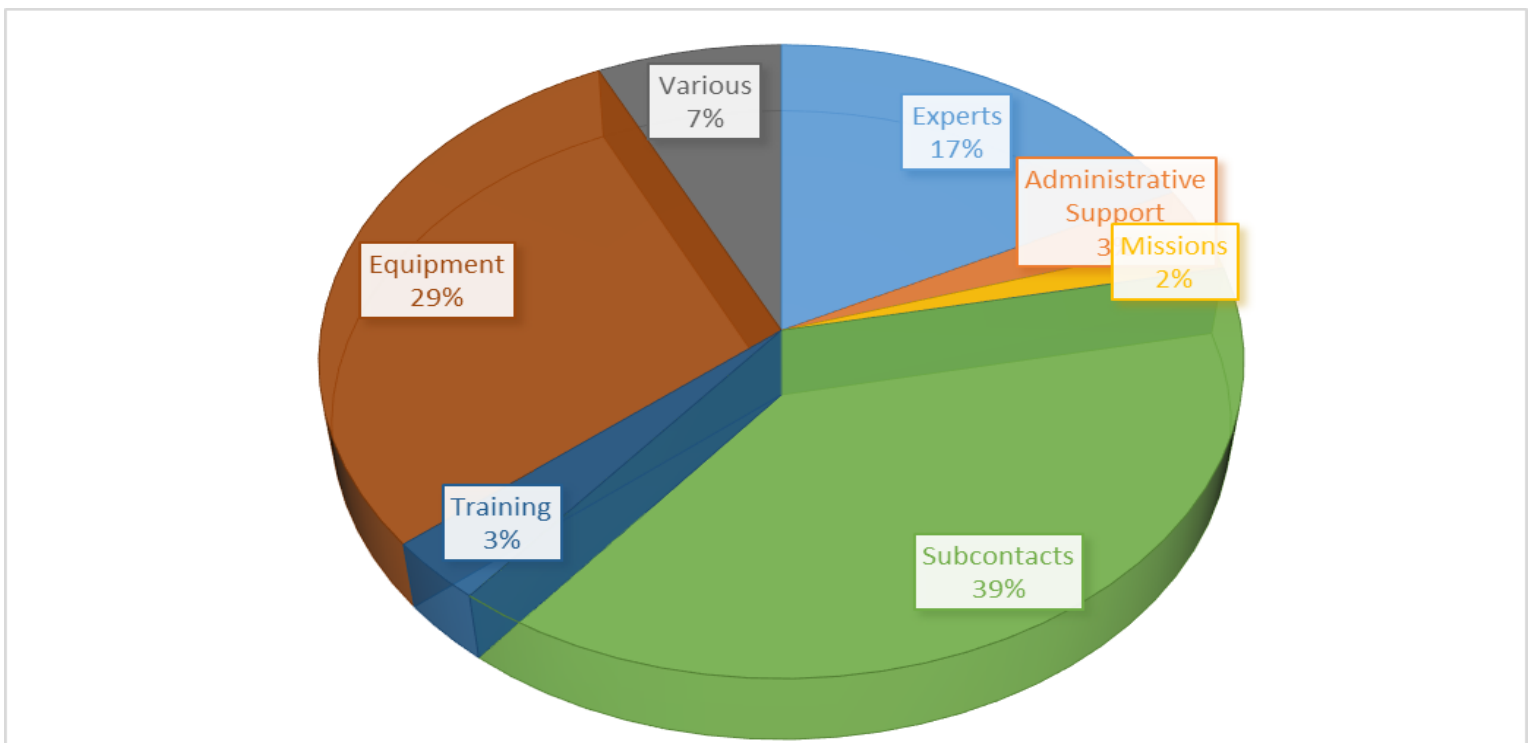


Tabla # 3 – Situación de las contribuciones de costos compartidos al Proyecto RLA/03/901

|                          | 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      |
| <b>Argentina</b>         | 1,213,949         | <b>1,123,852</b>  | 525,453          | <b>554,077</b>   | 61,453         |                | 48,563         | <b>0</b>       | 64,945         | <b>236,434</b>   | 65,718         | <b>65,718</b>  | 1,980,081            | <b>1,980,081</b>  | 0              |
| <b>Bolivia</b>           | 884,119           | <b>872,326</b>    | 39,874           | <b>39,874</b>    | 39,874         | <b>39,874</b>  | 36,698         | <b>48,491</b>  | 35,812         | <b>27,519</b>    | 39,811         | <b>8,293</b>   | 1,076,188            | <b>1,036,377</b>  | 39,812         |
| <b>Brasil</b>            | 2,946,905         | <b>2,947,432</b>  | 168,503          | <b>167,976</b>   | 168,503        | <b>168,503</b> | 166,781        | <b>0</b>       | 171,894        | <b>338,765</b>   | 186,871        | <b>186,871</b> | 3,809,457            | <b>3,809,547</b>  | -90            |
| <b>Chile</b>             | 859,393           | <b>867,393</b>    | 34,401           | <b>36,496</b>    | 34,401         | <b>40,686</b>  | 33,939         | <b>35,790</b>  | 32,631         | <b>14,400</b>    | 32,469         | <b>52,469</b>  | 1,027,234            | <b>1,047,234</b>  | -20,000        |
| <b>Colombia</b>          | 1,003,795         | <b>1,003,795</b>  | 46,425           | <b>46,842</b>    | 224,304        | <b>223,887</b> | 34,937         | <b>34,937</b>  | 50,375         | <b>50,375</b>    | 51,160         | <b>51,160</b>  | 1,410,996            | <b>1,410,996</b>  | 0              |
| <b>Ecuador</b>           | 859,754           | <b>807,712</b>    | 41,861           | <b>93,853</b>    | 41,861         | <b>41,861</b>  | 35,983         | <b>36,033</b>  | 36,259         | <b>36,259</b>    | 38,310         | <b>38,310</b>  | 1,054,028            | <b>1,054,028</b>  | 0              |
| <b>Francia</b>           | 827,811           | <b>827,781</b>    | 33,725           | <b>33,725</b>    | 33,725         | <b>33,725</b>  | 29,399         | <b>29,369</b>  | 31,340         | <b>31,310</b>    | 32,542         | <b>32,622</b>  | 988,542              | <b>988,532</b>    | 10             |
| <b>Guyana</b>            | 783,573           | <b>795,669</b>    | 39,512           | <b>12,457</b>    | 39,512         | <b>39,532</b>  | 37,393         | <b>0</b>       | 36,522         | <b>73,893</b>    | 36,598         | <b>36,588</b>  | 973,110              | <b>958,139</b>    | 14,971         |
| <b>Paraguay</b>          | 939,709           | <b>897,065</b>    | 42,589           | <b>78,925</b>    | 30,773         |                | 29,104         | <b>37,081</b>  | 30,808         | <b>29,104</b>    | 32,694         | <b>63,502</b>  | 1,105,677            | <b>1,105,677</b>  | 0              |
| <b>Peru</b>              | 1,110,386         | <b>1,110,386</b>  | 59,719           | <b>59,719</b>    | 59,719         | <b>59,719</b>  | 45,950         | <b>45,950</b>  | 52,348         | <b>52,348</b>    | 58,712         | <b>58,712</b>  | 1,386,834            | <b>1,386,834</b>  | 0              |
| <b>Suriname</b>          | 798,837           | <b>609,577</b>    | 37,957           | <b>80,000</b>    | 37,957         |                | 35,318         | <b>0</b>       | 34,400         | <b>0</b>         | 36,925         | <b>83,895</b>  | 981,394              | <b>773,472</b>    | 207,922        |
| <b>Uruguay</b>           | 923,564           | <b>923,481</b>    | 42,684           | <b>42,649</b>    | 42,684         | <b>42,649</b>  | 37,560         | <b>37,530</b>  | 37,716         | <b>37,851</b>    | 38,556         | <b>38,538</b>  | 1,122,764            | <b>1,122,697</b>  | 67             |
| <b>Venezuela</b>         | 1,133,746         | <b>1,133,706</b>  | 56,530           | <b>43,626</b>    | 56,530         | <b>69,474</b>  | 43,366         | <b>43,366</b>  | 57,954         | <b>57,954</b>    | 60,033         |                | 1,408,159            | <b>1,348,126</b>  | 60,033         |
| <b>Trinidad y Tabago</b> | 733,344           | <b>733,329</b>    | 29,289           | <b>29,289</b>    | 29,289         |                | 31,394         | <b>59,278</b>  | 29,638         | <b>29,638</b>    | 34,169         | <b>35,590</b>  | 887,123              | <b>887,124</b>    | -1             |
| <b>COCESNA</b>           | 191,089           | <b>171,810</b>    | 19,193           | <b>38,393</b>    | 19,193         | <b>19,178</b>  | 19,193         | <b>19,178</b>  | 19,193         | <b>22,185</b>    | 23,900         | <b>23,885</b>  | 291,761              | <b>294,629</b>    | -2,868         |
| <b>Sub-Totales</b>       | <b>15,209,974</b> | <b>14,825,313</b> | <b>1,217,715</b> | <b>1,357,901</b> | <b>919,778</b> | <b>779,088</b> | <b>665,578</b> | <b>427,002</b> | <b>721,835</b> | <b>1,038,034</b> | <b>768,468</b> | <b>776,153</b> | <b>19,503,348</b>    | <b>19,266,440</b> | <b>236,907</b> |
| <b>Intereses</b>         | 91,961            | <b>91,961</b>     | 15,377           | <b>15,377</b>    | 24,218         | <b>24,218</b>  | 19,199         | <b>19,199</b>  | 4,693          | <b>4,693</b>     | 2,091          | <b>2,091</b>   | 157,539              | <b>157,539</b>    |                |
| <b>Otros aportes</b>     | -165              | <b>-165</b>       | -189             | <b>-189</b>      | 925            | <b>925</b>     | -397           | <b>-397</b>    | 797            | <b>797</b>       | -313           | <b>-313</b>    | 658                  | <b>658</b>        |                |
| <b>Sub-Totales</b>       | <b>91,796</b>     | <b>91,796</b>     | <b>15,188</b>    | <b>15,188</b>    | <b>25,143</b>  | <b>25,143</b>  | <b>18,802</b>  | <b>18,802</b>  | <b>5,490</b>   | <b>5,490</b>     | <b>1,778</b>   | <b>1,778</b>   | <b>158,197</b>       | <b>158,197</b>    |                |
| <b>Totales</b>           | <b>15,301,770</b> | <b>14,917,109</b> | <b>1,232,903</b> | <b>1,373,089</b> | <b>944,920</b> | <b>804,230</b> | <b>684,380</b> | <b>445,804</b> | <b>727,325</b> | <b>1,043,524</b> | <b>770,246</b> | <b>777,931</b> | <b>19,661,544</b>    | <b>19,424,637</b> | <b>236,907</b> |

Tabla # 4 – Distribución del ancho de banda (BW)

|                     | 2003            |             | 2004            |             | 2005          |             | 2006          |             | 2007          |             | 2008          |             | 2009          |             | 2010          |             |
|---------------------|-----------------|-------------|-----------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|
|                     | Year 1          |             | Year 2          |             | Year 3        |             | Year 4        |             | Year 5        |             | Year 6        |             | Year 7        |             | Year 8        |             |
|                     | BW              | %           | BW              | %           | BW            | %           | BW            | %           | BW            | %           | BW            | %           | BW            | %           | BW            | %           |
| Argentina           | 128.8           | 10.441%     | 140.5           | 10.539%     | 58.9          | 12.107%     | 97.0          | 14.560%     | 79.0          | 14.286%     | 76.2          | 17.209%     | 85.0          | 14.915%     | 96.7          | 15.534%     |
| Bolivia             | 71.2            | 5.772%      | 90.4            | 6.781%      | 28.0          | 5.755%      | 34.0          | 5.104%      | 32.5          | 5.877%      | 21.3          | 4.810%      | 30.7          | 5.387%      | 33.2          | 5.333%      |
| Brazil              | 112.0           | 9.079%      | 145.7           | 10.929%     | 64.4          | 13.237%     | 74.0          | 11.108%     | 47.7          | 8.626%      | 39.0          | 8.808%      | 57.0          | 10.002%     | 59.7          | 9.590%      |
| Brazil              | 43.2            | 3.502%      | 92              | 6.901%      | 41.2          | 8.469%      | 34.5          | 5.179%      | 33.4          | 6.040%      | 21.1          | 4.765%      | 33.1          | 5.808%      | 38.6          | 6.201%      |
| Brazil              | 85.6            | 6.939%      | 66.4            | 4.980%      | 7.5           | 1.542%      | 13.9          | 2.086%      | 10.9          | 1.971%      | 10.5          | 2.371%      | 12.3          | 2.158%      | 13.1          | 2.104%      |
| Chile               | 73.6            | 5.966%      | 132.8           | 9.961%      | 35.3          | 7.256%      | 66.9          | 10.042%     | 35.0          | 6.329%      | 16.7          | 3.771%      | 20.6          | 3.615%      | 21.7          | 3.486%      |
| Colombia            | 125.6           | 10.182%     | 124.8           | 9.361%      | 48.3          | 9.928%      | 58.1          | 8.721%      | 56.4          | 10.199%     | 32.3          | 7.294%      | 42.6          | 7.475%      | 41.3          | 6.635%      |
| Ecuador             | 78.4            | 6.355%      | 71.2            | 5.341%      | 17.5          | 3.597%      | 19.5          | 2.927%      | 26.1          | 4.720%      | 16.0          | 3.613%      | 28.7          | 5.036%      | 27.0          | 4.337%      |
| Francia             | 45.6            | 3.696%      | 44.8            | 3.360%      | 15.9          | 3.268%      | 30.4          | 4.563%      | 29.5          | 5.335%      | 25.3          | 5.714%      | 28.2          | 4.948%      | 26.4          | 4.241%      |
| Guyana              | 43.2            | 3.502%      | 39.2            | 2.940%      | 9.4           | 1.932%      | 8.3           | 1.246%      | 7.2           | 1.302%      | 6.7           | 1.513%      | 9.0           | 1.579%      | 9.6           | 1.542%      |
| Paraguay            | 48.8            | 3.956%      | 50.6            | 3.795%      | 24.8          | 5.098%      | 27.7          | 4.158%      | 16.4          | 2.966%      | 14.7          | 3.320%      | 18.8          | 3.299%      | 25.4          | 4.080%      |
| Perú                | 124.8           | 10.117%     | 133.2           | 9.991%      | 48.1          | 9.887%      | 75.7          | 11.363%     | 68.9          | 12.459%     | 64.0          | 14.453%     | 74.6          | 13.090%     | 76.9          | 12.353%     |
| Suriname            | 43.2            | 3.502%      | 31.2            | 2.340%      | 20.6          | 4.234%      | 15.8          | 2.372%      | 11.2          | 2.025%      | 7.6           | 1.716%      | 13.0          | 2.281%      | 17.0          | 2.731%      |
| Trinidad and Tobago |                 |             |                 |             |               |             | 20.9          | 3.137%      | 9.2           | 1.664%      | 10.2          | 2.304%      | 13.4          | 2.351%      | 17.2          | 2.763%      |
| Uruguay             | 113.6           | 9.209%      | 89.6            | 6.721%      | 19.3          | 3.967%      | 33.5          | 5.029%      | 27.4          | 4.955%      | 26.0          | 5.872%      | 28.4          | 4.983%      | 29.4          | 4.723%      |
| Venezuela           | 96.0            | 7.782%      | 80.8            | 6.061%      | 47.3          | 9.723%      | 56.0          | 8.406%      | 62.2          | 11.248%     | 55.2          | 12.466%     | 74.5          | 13.072%     | 89.3          | 14.345%     |
|                     | <b>1,233.60</b> | <b>100%</b> | <b>1,333.20</b> | <b>100%</b> | <b>486.50</b> | <b>100%</b> | <b>666.20</b> | <b>100%</b> | <b>553.00</b> | <b>100%</b> | <b>442.80</b> | <b>100%</b> | <b>569.90</b> | <b>100%</b> | <b>622.50</b> | <b>100%</b> |

|                     | 2011          |             | 2012          |             | 2013          |             | 2014          |             | 2015          |             | 2016          |             | 2017          |             | 2018          |             |
|---------------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|
|                     | Year 9        |             | Year 10       |             | Year 11       |             | Year 12       |             | Year 13       |             | Year 14       |             | Year 15       |             | Year 16       |             |
|                     | BW            | %           | BW            | %           | BW            | %           | BW            | %           | BW            | %           | BW            | %           | BW            | %           | BW            | %           |
| Argentina           | 92.7          | 15.378%     | 96.7          | 15.534%     | 96.7          | 15.534%     | 103.5         | 15.281%     | 104.7         | 14.885%     | 104.7         | 14.707%     | 105.8         | 14.844%     | 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%     |
|                     | <b>602.80</b> | <b>100%</b> | <b>622.50</b> | <b>100%</b> | <b>622.50</b> | <b>100%</b> | <b>677.30</b> | <b>100%</b> | <b>703.40</b> | <b>100%</b> | <b>711.90</b> | <b>100%</b> | <b>712.76</b> | <b>100%</b> | <b>712.76</b> | <b>100%</b> |

|                     | 2019          |             | 2020          |             | 2021          |             | 2022          |             | 2023          |             | 2024          |             | 2025          |             |
|---------------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|---------------|-------------|
|                     | Year 17       |             | Year 18       |             | Year 19       |             | Year 20       |             | Year 21       |             | Year 22       |             | Year 23       |             |
|                     | BW            | %           | BW            | %           | BW            | %           | BW            | %           | BW            | %           | BW            | %           | BW            | %           |
| Argentina           | 125.00        | 17.24%      | 82.38         | 16.53%      | 43.47         | 11.42%      | 125.00        | 17.24%      | 125.00        | 17.24%      | 125.00        | 17.24%      | 125.00        | 17.24%      |
| Bolivia             | 42.02         | 5.79%       | 14.70         | 2.95%       | 0.00          | 0.00%       | 42.02         | 5.79%       | 42.02         | 5.79%       | 42.02         | 5.79%       | 42.02         | 5.79%       |
| Brazil              | 15.13         | 2.09%       | 11.41         | 2.29%       | 9.40          | 2.47%       | 15.13         | 2.09%       | 15.13         | 2.09%       | 15.13         | 2.09%       | 15.13         | 2.09%       |
| Brazil              | 41.42         | 5.71%       | 34.32         | 6.89%       | 32.96         | 8.66%       | 41.42         | 5.71%       | 41.42         | 5.71%       | 41.42         | 5.71%       | 41.42         | 5.71%       |
| Brazil              | 10.04         | 1.38%       | 58.07         | 11.65%      | 45.84         | 12.05%      | 10.04         | 1.38%       | 10.04         | 1.38%       | 10.04         | 1.38%       | 10.04         | 1.38%       |
| Brazil              | 80.29         | 11.07%      | 31.49         | 6.32%       | 27.70         | 7.28%       | 80.29         | 11.07%      | 80.29         | 11.07%      | 80.29         | 11.07%      | 80.29         | 11.07%      |
| Chile               | 19.96         | 2.75%       | 13.05         | 2.62%       | 12.55         | 3.30%       | 19.96         | 2.75%       | 19.96         | 2.75%       | 19.96         | 2.75%       | 19.96         | 2.75%       |
| Colombia            | 41.45         | 5.72%       | 32.50         | 6.52%       | 28.70         | 7.54%       | 41.45         | 5.72%       | 41.45         | 5.72%       | 41.45         | 5.72%       | 41.45         | 5.72%       |
| Ecuador             | 32.37         | 4.46%       | 24.88         | 4.99%       | 22.85         | 6.01%       | 32.37         | 4.46%       | 32.37         | 4.46%       | 32.37         | 4.46%       | 32.37         | 4.46%       |
| Francia             | 19.31         | 2.66%       | 14.43         | 2.90%       | 11.35         | 2.98%       | 19.31         | 2.66%       | 19.31         | 2.66%       | 19.31         | 2.66%       | 19.31         | 2.66%       |
| Guyana              | 25.08         | 3.46%       | 19.35         | 3.88%       | 13.05         | 3.43%       | 25.08         | 3.46%       | 25.08         | 3.46%       | 25.08         | 3.46%       | 25.08         | 3.46%       |
| Paraguay            | 20.90         | 2.88%       | 14.65         | 2.94%       | 16.27         | 4.28%       | 20.90         | 2.88%       | 20.90         | 2.88%       | 20.90         | 2.88%       | 20.90         | 2.88%       |
| Perú                | 113.85        | 15.70%      | 78.58         | 15.77%      | 53.23         | 13.99%      | 113.85        | 15.70%      | 113.85        | 15.70%      | 113.85        | 15.70%      | 113.85        | 15.70%      |
| Suriname            | 15.47         | 2.13%       | 11.57         | 2.32%       | 10.47         | 2.75%       | 15.47         | 2.13%       | 15.47         | 2.13%       | 15.47         | 2.13%       | 15.47         | 2.13%       |
| Trinidad and Tobago | 12.19         | 1.68%       | 9.18          | 1.84%       | 8.35          | 2.19%       | 12.19         | 1.68%       | 12.19         | 1.68%       | 12.19         | 1.68%       | 12.19         | 1.68%       |
| Uruguay             | 24.08         | 3.32%       | 15.32         | 3.07%       | 23.51         | 6.18%       | 24.08         | 3.32%       | 24.08         | 3.32%       | 24.08         | 3.32%       | 24.08         | 3.32%       |
| Venezuela           | 86.59         | 11.94%      | 32.47         | 6.52%       | 20.79         | 5.46%       | 86.59         | 11.94%      | 86.59         | 11.94%      | 86.59         | 11.94%      | 86.59         | 11.94%      |
|                     | <b>725.15</b> | <b>100%</b> | <b>498.35</b> | <b>100%</b> | <b>380.49</b> | <b>100%</b> | <b>725.15</b> | <b>100%</b> | <b>725.15</b> | <b>100%</b> | <b>725.15</b> | <b>100%</b> | <b>725.15</b> | <b>100%</b> |

# INTERNATIONAL CIVIL AVIATION ORGANIZATION

## ANNEX

to the letter of Agreement among the States of the South American Region and  
the International Civil Aviation Organization  
for the provision of technical cooperation financed by trust funds

### PROJECT'S SUBSTANTIVE REVISION DOCUMENT

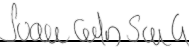
|                                |   |
|--------------------------------|---|
| Project Number:                | RLA/03/901/W  |
| Title:                         | REDDIG Management System and Satellite Segment Administration   |
| Duration:                      | 5 years adjustable  |
| Sector and sub-sector:         | Air Navigation - Communications   |
| Government executing agencies: | Civil Aviation Authorities  |
| Executing agency               | ICAO  |
| Starting date:                 | July 2003   |
| Ending date:                   | December 2025   |
| Previous budget, revision V:   | USD 23,585,837  |
| Current budget, revision W:    | USD 23,666,457  |
| Increase:                      | USD 80,620  |
| Participating states:          | Argentina, Bolivia, Brazil, Chile, Colombia, Ecuador, France, Guyana, Panama, Paraguay, Peru, Suriname, Trinidad y Tabago, Uruguay y Venezuela. |

**Brief description:** The objective of this project is to establish a multinational mechanism for the administration of the South American Digital Network (REDDIG), taking into consideration the regional developments in this matter. Also meanwhile this multinational mechanism is established, the project will manage the REDDIG, will implement CNS/ATM applications in accordance with the CAR/SAM FASID requirements and the Plan of Implementation of the Performance-based Air Navigation System for the SAM Region, will take charge of renting the satellite segment and take the actions necessary to modernize the infrastructure of the network according to operational requirements and technological advances available.

Purpose of the revision:

- a) Incorporate the participation of Panama in the Project

Approved on behalf of:

|                       | <b>Name</b>         | <b>Signature</b>   | <b>Position</b>   | <b>Date</b>   |
|-----------------------|---------------------|--|-------------------|---------------|
| <b>State / Agency</b> | <hr/>               |  |                   |               |
| OACI                  | Juan Carlos Salazar |  | Secretary General | 20 April 2022 |
| Panama                | <hr/>               |  |                   |               |

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## Apendice A / Appendix A

País Regional para Sudamerica  
 Proyecto **RLA/03/901/W**  
 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            |
| <b>10 PERSONAL DEL PROYECTO</b>                    |                  |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| <b>11 Profesionales Internacionales</b>            |                  |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| 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          |          |                |          |                |
| <b>11-99 Sub-Total</b>                             | <b>3,800,229</b> | <b>2.5</b> | <b>22,359</b> | <b>12.0</b> | <b>87,650</b>  | <b>12.0</b> | <b>101,296</b> | <b>12.0</b> | <b>156,503</b> | <b>12.0</b> | <b>197,784</b> |          | <b>178,948</b> |          | <b>207,289</b> |          | <b>201,030</b> |
| <b>13 APOYO ADMINISTRATIVO</b>                     |                  |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| 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          |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| <b>13-99 Sub-Total</b>                             | <b>661,026</b>   |            | <b>354</b>    | <b>18</b>   | <b>24,185</b>  | <b>18</b>   | <b>24,659</b>  | <b>0</b>    | <b>711</b>     | <b>6</b>    | <b>15,968</b>  | <b>6</b> | <b>18,987</b>  | <b>6</b> | <b>16,497</b>  | <b>6</b> | <b>14,066</b>  |
| <b>15 VIAJES OFICIALES</b>                         |                  |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| 15-01 Viajes oficiales                             | 25,745           |            |               |             | 321            |             | 925            |             | 499            |             |                |          |                |          |                |          |                |
| <b>15-99 Sub-total</b>                             | <b>25,745</b>    |            |               |             | <b>321</b>     |             | <b>925</b>     |             | <b>499</b>     |             | <b>0</b>       |          | <b>0</b>       |          | <b>0</b>       |          | <b>0</b>       |
| <b>16 MISIONES</b>                                 |                  |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| 16-01 Gastos de misiones                           | 381,792          |            | 3,504         |             | 4,110          |             | 16,732         |             | 18,642         |             | 18,357         |          | 25,718         |          | 10,615         |          | 14,110         |
| <b>16-99 Sub-total</b>                             | <b>381,792</b>   |            | <b>3,504</b>  |             | <b>4,110</b>   |             | <b>16,732</b>  |             | <b>18,642</b>  |             | <b>18,357</b>  |          | <b>25,718</b>  |          | <b>10,615</b>  |          | <b>14,110</b>  |
| <b>17 PROFESIONALES NACIONALES</b>                 |                  |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| 17-01 Profesionales Nacionales                     | 4,810            |            |               |             |                |             |                |             |                |             |                |          |                |          | 2,080          |          |                |
| <b>17-99 Sub-total</b>                             | <b>4,810</b>     |            |               |             |                |             |                |             |                |             |                |          |                |          | <b>2,080</b>   |          | <b>0</b>       |
| <b>19 Component total</b>                          | <b>4,873,602</b> |            | <b>26,217</b> |             | <b>116,266</b> |             | <b>143,612</b> |             | <b>176,355</b> |             | <b>232,109</b> |          | <b>223,653</b> |          | <b>236,481</b> |          | <b>229,206</b> |
| <b>20 SUBCONTRATOS</b>                             |                  |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| 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                                 | 693,792          |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          | 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)          | 608,089          |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| 21-03 MEVA/REDDIG Recurrente Brazil                | 12,633           |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| 21-04 MEVA/REDDIG Recurrente Caracas               | 92,126           |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| 21-05 MEVA/REDDIG Recurrente Bogota                | 91,661           |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| 21-06 MEVA/REDDIG Recurrente Lima                  | 12,633           |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| 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          |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| <b>Servicio Terrestre SLCB</b>                     | 136,200          |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| <b>Servicio Terrestre SBRJ</b>                     | 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          |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| <b>Servicio Terrestre MPPC</b>                     | 84,260           |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| Servicio Terrestre SGAS                            | 218,228          |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| Servicio Terrestre SPIM                            | 218,228          |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| <b>Servicio Terrestre ICAO</b>                     | 49,200           |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| Servicio Terrestre SMPM                            | 218,228          |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| Servicio Terrestre TTZP                            | 218,228          |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| Servicio Terrestre SUMU                            | 218,228          |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| Servicio Terrestre SVMII                           | 218,228          |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| <b>Servicio Terrestre FAOR</b>                     | 20,160           |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| <b>Servicio Terrestre COCESNA</b>                  | 40,320           |            |               |             |                |             |                |             |                |             |                |          |                |          |                |          |                |
| 21-98 Seguro de Responsabilidad Profesional        | 20,497           |            |               |             | 845            |             | 1,156          |             | 3,469          |             |                |          | 1,156          |          | 1,156          |          | 2,161          |



## Apendice A / Appendix A

País Regional para Sudamerica  
 Proyecto **RLA/03/901/W**  
 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            |        |                  |
| <b>Sub Total</b>                                | <b>849,303</b>    |        | <b>0</b>      |        | <b>-12,752</b> |        | <b>59,541</b>  |        | <b>36,311</b>  |        | <b>71,637</b>  |        | <b>33,997</b>  |        | <b>108,509</b> |        | <b>12,507</b>    |
| 45-02 Equipo para oficina REDDIG                | 35,659            |        | 82            |        |                |        |                |        | -30            |        |                |        |                |        |                |        |                  |
| Laptop REDDIG                                   | 3,965             |        |               |        |                |        | 1,829          |        |                |        |                |        |                |        |                |        |                  |
| LINDY COMPU PO 50534 SBMN                       | 254               |        |               |        |                |        | 254            |        |                |        |                |        |                |        |                |        |                  |
| <b>Sub Total</b>                                | <b>39,878</b>     |        | <b>82</b>     |        | <b>0</b>       |        | <b>2,083</b>   |        | <b>-30</b>     |        | <b>0</b>       |        | <b>0</b>       |        | <b>0</b>       |        | <b>0</b>         |
| 45-03 Operación/Mantenimiento equipo de oficina | 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          |        |                  |
| <b>45-99 Sub-Total</b>                          | <b>5,416,308</b>  |        | <b>0</b>      |        | <b>89,480</b>  |        | <b>2,066</b>   |        | <b>246</b>     |        | <b>0</b>       |        | <b>130</b>     |        | <b>1,109</b>   |        | <b>0</b>         |
| <b>49 Total del Componente</b>                  | <b>6,305,489</b>  |        | <b>82</b>     |        | <b>76,728</b>  |        | <b>63,690</b>  |        | <b>36,527</b>  |        | <b>71,637</b>  |        | <b>34,127</b>  |        | <b>109,617</b> |        | <b>12,507</b>    |
| <b>50 VARIOS</b>                                |                   |        |               |        |                |        |                |        |                |        |                |        |                |        |                |        |                  |
| 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          |        |                  |
| <b>53-99 Sub-Total</b>                          | <b>256,126</b>    |        | <b>643</b>    |        | <b>4,844</b>   |        | <b>4,980</b>   |        | <b>1,487</b>   |        | <b>8,688</b>   |        | <b>4,632</b>   |        | <b>7,021</b>   |        | <b>9,157</b>     |
| 55 Costos administrativos                       | 1,326,557         |        | 6,439         |        | 28,795         |        | 35,817         |        | 37,372         |        | 34,601         |        | 39,503         |        | 55,621         |        | 33,357           |
| <b>59 Total del Componente</b>                  | <b>1,582,683</b>  |        | <b>7,082</b>  |        | <b>33,639</b>  |        | <b>40,797</b>  |        | <b>38,859</b>  |        | <b>43,289</b>  |        | <b>44,135</b>  |        | <b>62,642</b>  |        | <b>42,514</b>    |
| <b>99 TOTAL DEL PROYECTO</b>                    | <b>23,666,457</b> |        | <b>96,108</b> |        | <b>399,341</b> |        | <b>534,381</b> |        | <b>517,027</b> |        | <b>612,343</b> |        | <b>567,187</b> |        | <b>444,309</b> |        | <b>1,091,093</b> |

# 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/W**  
 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            |
| <b>100</b>    | <b>COSTOS COMPARTIDOS</b>    |        |                |        |                |        |                |        |                |        |                |        |                |        |                |        |                |
| 101           | Costos compartidos Gobiernos |        |                |        |                |        |                |        |                |        |                |        |                |        |                |        |                |
| 101-01        | Argentina                    |        | 50,329         |        | 34,231         |        | 36,123         |        | 46,800         |        | 65,423         |        | 77,660         |        | 85,559         |        | 0              |
| 101-02        | Bolivia                      |        | 0              |        | 22,090         |        | 45,632         |        | 56,421         |        | 0              |        | 54,595         |        | 52,460         |        | 48,039         |
| 101-03        | Brasil                       |        | 123,780        |        | 77,954         |        | 74,346         |        | 113,775        |        | 58,035         |        | 81,444         |        | 118,039        |        | 142,700        |
| 101-04        | Chile                        |        | 40,003         |        | 80,066         |        | 76,724         |        | 10,430         |        | 0              |        | 29,500         |        | 29,500         |        | 1,000          |
| 101-05        | Colombia                     |        | 24,269         |        | 0              |        | 162,094        |        | 0              |        | 0              |        | 150,000        |        | 7,441          |        | 0              |
| 101-06        | Ecuador                      |        | 40,903         |        | 19,559         |        | 21,151         |        | 29,100         |        | 19,000         |        | 40,865         |        | 51,589         |        | 35,000         |
| 101-07        | Francia                      |        | 33,941         |        | 12,112         |        | 20,910         |        | 26,400         |        | 25,000         |        | 45,795         |        | 51,371         |        | 24,092         |
| 101-08        | Guyana                       |        | 0              |        | 44,203         |        | 10,006         |        | 10,278         |        | 27,854         |        | 35,378         |        | 29,119         |        | 43,870         |
| 101-17        | Panamá                       |        | 152,766        |        |                |        |                |        |                |        |                |        |                |        |                |        |                |
| 101-09        | Paraguay                     |        | 42,550         |        | 5,503          |        | 21,910         |        | 30,700         |        | 25,600         |        | 46,160         |        | 53,262         |        | 0              |
| 101-10        | Perú                         |        | 49,603         |        | 29,660         |        | 35,140         |        | 39,700         |        | 40,010         |        | 71,372         |        | 77,820         |        | 0              |
| 101-11        | Suriname                     |        | 0              |        | 41,693         |        | 18,505         |        | 0              |        | 0              |        | 28,670         |        | 18,330         |        | 0              |
| 101-12        | Uruguay                      |        | 47,478         |        | 16,166         |        | 28,854         |        | 27,985         |        | 77,156         |        | 52,871         |        | 39,729         |        | 29,970         |
| 101-13        | Venezuela                    |        | 44,203         |        | 15,790         |        | 27,220         |        | 45,800         |        | 38,700         |        | 71,774         |        | 81,664         |        | 88,967         |
| 101-14        | Intereses / Ajustes / Otros  |        | 1,447          |        | 4,765          |        | 9,685          |        | 16,157         |        | 17,065         |        | 8,630          |        | 1,948          |        | 770            |
| 101-15        | Trinidad y Tabago            |        |                |        |                |        | 40,110         |        | 5,274          |        | 15,500         |        | 37,787         |        | 48,776         |        | 29,980         |
| 101-16        | COCESNA                      |        | 387,361        |        |                |        |                |        |                |        |                |        |                |        | 0              |        | 0              |
| <b>101-99</b> | <b>Sub-Total</b>             |        | <b>498,506</b> |        | <b>403,792</b> |        | <b>628,410</b> |        | <b>458,820</b> |        | <b>409,343</b> |        | <b>832,501</b> |        | <b>746,607</b> |        | <b>444,388</b> |
| <b>109</b>    | <b>Total del Componente</b>  |        | <b>498,506</b> |        | <b>403,792</b> |        | <b>628,410</b> |        | <b>458,820</b> |        | <b>409,343</b> |        | <b>832,501</b> |        | <b>746,607</b> |        | <b>444,388</b> |

# 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/W  |   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
| Título       | Sistema de Gestión de la REDDIG y Administración del Segmento Satelital |   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
|              |   | TOTAL   | *-----    | 2011           | *-----    | 2012           | *-----    | 2013           | *-----    | 2014           | *-----    | 2015           | *-----    | 2016                                     | *-----    | 2017           |
|              |   | USD   | M/H       | USD            | M/H       | USD            | M/H       | USD            | M/H       | USD            | M/H       | USD            | M/H       | USD                                      | M/H       | USD            |
| <b>10</b>    | <b>PERSONAL DEL PROYECTO</b>  |   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
| 11           | <b>Profesionales Internacionales</b>                                    |   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
| 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              |           |  |           |                |
| <b>11-99</b> | <b>Sub-Total</b>  | <b>3,800,229</b>                                  |           | <b>218,450</b> |           | <b>232,544</b> |           | <b>212,112</b> |           | <b>211,011</b> |           | <b>197,472</b> |           | <b>194,720</b>                           |           | <b>180,813</b> |
| <br>         |   |   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
| 13           | <b>APOYO ADMINISTRATIVO</b>   | 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   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
| <b>13-99</b> | <b>Sub-Total</b>  | <b>661,026</b>                                    | <b>14</b> | <b>38,687</b>  | <b>14</b> | <b>32,381</b>  | <b>13</b> | <b>44,116</b>  | <b>13</b> | <b>34,623</b>  | <b>10</b> | <b>27,230</b>  | <b>10</b> | <b>31,037</b>                            | <b>10</b> | <b>35,475</b>  |
| <br>         |   |   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
| 15           | <b>VIAJES OFICIALES</b>   |   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
| 15-01        | Viajes oficiales  | 25,745  |           |                |           | 0              |           | 0              |           | 0              |           |                |           |  |           |                |
| <b>15-99</b> | <b>Sub-total</b>  | <b>25,745</b>                                     |           | <b>0</b>       |           | <b>0</b>       |           | <b>0</b>       |           | <b>0</b>       |           | <b>0</b>       |           | <b>0</b>                                 |           | <b>0</b>       |
| <br>         |   |   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
| 16           | <b>MISIONES</b>   |   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
| 16-01        | Gastos de misiones  | 381,792   |           | 10,250         |           | 36,747         |           | 5,075          |           | 20,306         |           | 15,372         |           | 15,115                                   |           | 21,120         |
| <b>16-99</b> | <b>Sub-total</b>  | <b>381,792</b>                                    |           | <b>10,250</b>  |           | <b>36,747</b>  |           | <b>5,075</b>   |           | <b>20,306</b>  |           | <b>15,372</b>  |           | <b>15,115</b>                            |           | <b>21,120</b>  |
| <br>         |   |   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
| 17           | <b>PROFESIONALES NACIONALES</b>   |   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
| 17-01        | Profesionales Nacionales  | 4,810   |           | 961            |           |                |           |                |           |                |           | 1,769          |           |  |           |                |
| <b>17-99</b> | <b>Sub-total</b>  | <b>4,810</b>                                      |           | <b>961</b>     |           | <b>0</b>       |           | <b>0</b>       |           | <b>0</b>       |           | <b>1,769</b>   |           | <b>0</b>                                 |           | <b>0</b>       |
| <br>         |   |   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
| <b>19</b>    | <b>Component total</b>  | <b>4,873,602</b>                                  |           | <b>268,348</b> |           | <b>301,672</b> |           | <b>261,303</b> |           | <b>265,940</b> |           | <b>241,843</b> |           | <b>240,872</b>                           |           | <b>237,408</b> |
| <br>         |   |   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
| <b>20</b>    | <b>SUBCONTRATOS</b>   |   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
| 21-01        | Alquiler del segmento satelital (P.O. 40670)                            |   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
|              | P.O. 30473 (1 Oct 2003 a 31 Dic 2003)                                   | 62,727  |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
|              | P.O. 40670 (1 Ene 2005 a 31 Dic 2008)                                   | 1,093,905   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
|              | Alquiler 2009-2011  | 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)                                     | 608,089   |           | 32,831         |           | 24,650         |           | 77,518         |           | 45,039         |           | 56,269         |           | 46,348                                   |           | 33,817         |
| 21-03        | MEVA/REDDIG Recurrente Brazil   | 12,633  |           |                |           |                |           |                |           |                |           | 1,454          |           | 1,699                                    |           | 3,160          |
| 21-04        | MEVA/REDDIG Recurrente Caracas  | 92,126  |           |                |           |                |           |                |           |                |           | 5,154          |           | 6,025                                    |           | 10,888         |
| 21-05        | MEVA/REDDIG Recurrente Bogota   | 91,661  |           |                |           |                |           |                |           |                |           | 5,155          |           | 6,026                                    |           | 10,771         |
| 21-06        | MEVA/REDDIG Recurrente Lima   | 12,633  |           |                |           |                |           |                |           |                |           | 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         |
|              | <b>Servicio Terrestre SLCB</b>  | 136,200   |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
|              | <b>Servicio Terrestre SBRJ</b>  | 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         |
|              | <b>Servicio Terrestre MPPC</b>  | 84,260  |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
|              | Servicio Terrestre SGAS   | 218,228   |           |                |           |                |           |                |           |                |           |                |           | 23,798                                   |           | 23,949         |
|              | Servicio Terrestre SPIM   | 218,228   |           |                |           |                |           |                |           |                |           |                |           | 23,798                                   |           | 23,949         |
|              | <b>Servicio Terrestre ICAO</b>  | 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 SVMI   | 218,228   |           |                |           |                |           |                |           |                |           |                |           | 23,798                                   |           | 23,949         |
|              | <b>Servicio Terrestre FAOR</b>  | 20,160  |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
|              | <b>Servicio Terrestre COCESNA</b>                                       | 40,320  |           |                |           |                |           |                |           |                |           |                |           |  |           |                |
| 21-98        | Seguro de Responsabilidad Profesional                                   | 20,497  |           |                |           | 0              |           | 0              |           |                |           | 2,583          |           | 2,738                                    |           | 2,512          |



## 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/W  |   |        |                |        |                |        |                  |        |                  |        |                  |        |                  |        |                |
| Título       | Sistema de Gestión de la REDDIG y Administración del Segmento Satelital |   |        |                |        |                |        |                  |        |                  |        |                  |        |                  |        |                |
|              |   | TOTAL   | *----- | 2011           | *----- | 2012           | *----- | 2013             | *----- | 2014             | *----- | 2015             | *----- | 2016             | *----- | 2017           |
|              |   | USD   | M/H    | USD            | M/H    | USD            | M/H    | USD              | M/H    | USD              | M/H    | USD              | M/H    | USD              | M/H    | USD            |
|              | SMPM  | 1,350   |        |                |        |                |        |                  |        |                  |        |                  |        |                  |        |                |
|              | TTZP  | 3,503   |        |                |        |                |        |                  |        |                  |        |                  |        |                  |        |                |
|              | SUMU  | 37,741  |        |                |        |                |        |                  |        |                  |        |                  |        |                  |        |                |
|              | SVMI  | 5,179   |        |                |        |                |        |                  |        |                  |        |                  |        |                  |        |                |
|              | <b>Sub Total</b>  | <b>849,303</b>                                    |        | <b>2,896</b>   |        | <b>635</b>     |        | <b>2,307</b>     |        | <b>5,057</b>     |        | <b>0</b>         |        | <b>0</b>         |        | <b>0</b>       |
| 45-02        | Equipo para oficina REDDIG  | 35,659  |        | 1,266          |        | 757            |        | 4,421            |        |                  |        | 1,820            |        |                  |        |                |
|              | Laptop REDDIG   | 3,965   |        | 2,136          |        |                |        |                  |        |                  |        |                  |        |                  |        |                |
|              | LINDY COMPU PO 50534 SBMN   | 254   |        |                |        |                |        |                  |        |                  |        |                  |        |                  |        |                |
|              | <b>Sub Total</b>  | <b>39,878</b>                                     |        | <b>3,402</b>   |        | <b>757</b>     |        | <b>4,421</b>     |        | <b>0</b>         |        | <b>1,820</b>     |        | <b>0</b>         |        | <b>0</b>       |
| 45-03        | Operación/Mantenimiento equipo de oficina                               | 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              |        |                  |        |                  |        |                  |        |                  |        |                |
| <b>45-99</b> | <b>Sub-Total</b>  | <b>5,416,308</b>                                  |        | <b>11,448</b>  |        | <b>0</b>       |        | <b>285,455</b>   |        | <b>1,518,534</b> |        | <b>2,156,081</b> |        | <b>0</b>         |        | <b>0</b>       |
| <b>49</b>    | <b>Total del Componente</b>   | <b>6,305,489</b>                                  |        | <b>17,746</b>  |        | <b>1,392</b>   |        | <b>292,183</b>   |        | <b>1,523,591</b> |        | <b>2,157,901</b> |        | <b>0</b>         |        | <b>0</b>       |
| <b>50</b>    | <b>VARIOS</b>   |   |        |                |        |                |        |                  |        |                  |        |                  |        |                  |        |                |
| 53-01        | Gastos Varios   | 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                |        |                  |        |                |
| <b>53-99</b> | <b>Sub-Total</b>  | <b>256,126</b>                                    |        | <b>13,351</b>  |        | <b>11,518</b>  |        | <b>29,889</b>    |        | <b>10,698</b>    |        | <b>13,592</b>    |        | <b>11,471</b>    |        | <b>13,248</b>  |
| 55           | Costos administrativos  | 1,326,557   |        | 36,539         |        | 157,229        |        | 140,757          |        | 41,566           |        | 68,461           |        | 64,082           |        | 55,473         |
| <b>59</b>    | <b>Total del Componente</b>   | <b>1,582,683</b>                                  |        | <b>49,890</b>  |        | <b>168,747</b> |        | <b>170,646</b>   |        | <b>52,264</b>    |        | <b>82,053</b>    |        | <b>75,553</b>    |        | <b>68,721</b>  |
| <b>99</b>    | <b>TOTAL DEL PROYECTO</b>   | <b>23,666,457</b>                                 |        | <b>373,945</b> |        | <b>763,878</b> |        | <b>1,071,336</b> |        | <b>2,141,829</b> |        | <b>3,067,054</b> |        | <b>1,071,660</b> |        | <b>829,290</b> |

## 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/W  |   |        |                  |        |                  |        |                  |        |                  |        |                |        |  |        |                  |
| Título        | Sistema de Gestión de la REDDIG y Administración del Segmento Satelital |   |        |                  |        |                  |        |                  |        |                  |        |                |        |  |        |                  |
|               |   | TOTAL   | *----- | 2011             | *----- | 2012             | *----- | 2013             | *----- | 2014             | *----- | 2015           | *----- | 2016                                     | *----- | 2017             |
|               |   | USD   | M/H    | USD              | M/H    | USD              | M/H    | USD              | M/H    | USD              | M/H    | USD            | M/H    | USD                                      | M/H    | USD              |
| 100           | <b>COSTOS COMPARTIDOS</b>   |   |        |                  |        |                  |        |                  |        |                  |        |                |        |  |        |                  |
| 101           | Costos compartidos Gobiernos  |   |        |                  |        |                  |        |                  |        |                  |        |                |        |  |        |                  |
| 101-01        | Argentina   | 2,314,002   |        | 167,402          |        | 0                |        | 487,132          |        | 0                |        | 0              |        | 73,193                                   |        | 554,077          |
| 101-02        | Bolivia   | 1,365,080   |        | 43,924           |        | 43,105           |        | 344,060          |        | 63,265           |        | 52,959         |        | 45,776                                   |        | 39,874           |
| 101-03        | Brasil  | 4,643,368   |        | 148,003          |        | 993,893          |        | 235,239          |        | 501,508          |        | 150,672        |        | 128,044                                  |        | 167,976          |
| 101-04        | Chile   | 1,204,083   |        | 45,000           |        | 44,791           |        | 354,930          |        | 52,360           |        | 50,593         |        | 52,496                                   |        | 36,496           |
| 101-05        | Colombia  | 1,660,523   |        | 67,201           |        | 412,394          |        | 0                |        | 73,166           |        | 60,388         |        | 46,842                                   |        | 46,842           |
| 101-06        | Ecuador   | 1,257,179   |        | 35,000           |        | 328,951          |        | 65,598           |        | 62,116           |        | 58,880         |        | 0  |        | 93,853           |
| 101-07        | Francia   | 1,164,560   |        | 42,178           |        | 323,572          |        | 0                |        | 62,951           |        | 114,683        |        | 44,776                                   |        | 33,725           |
| 101-08        | Guyana  | 1,170,015   |        | 63,148           |        | 328,347          |        | 21,696           |        | 57,173           |        | 66,041         |        | 58,555                                   |        | 12,457           |
| 101-17        | Panamá  | 152,766   |        |                  |        |                  |        |                  |        |                  |        |                |        |  |        |                  |
| 101-09        | Paraguay  | 1,286,782   |        | 87,148           |        | 41,848           |        | 434,406          |        | 0                |        | 0              |        | 107,978                                  |        | 78,925           |
| 101-10        | Perú  | 1,661,060   |        | 155,271          |        | 349,287          |        | 76,474           |        | 0                |        | 58,961         |        | 127,088                                  |        | 59,719           |
| 101-11        | Suriname  | 1,178,777   |        | 111,164          |        | 29,983           |        | 281,233          |        | 0                |        | 0              |        | 80,000                                   |        | 80,000           |
| 101-12        | Uruguay   | 1,324,179   |        | 29,971           |        | 333,134          |        | 66,541           |        | 63,516           |        | 58,240         |        | 51,869                                   |        | 42,649           |
| 101-13        | Venezuela   | 1,681,734   |        | 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   | 1,068,855   |        | 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           |
| <b>101-99</b> | <b>Sub-Total</b>  | <b>23,666,457</b>                                 |        | <b>1,141,402</b> |        | <b>3,656,656</b> |        | <b>2,867,141</b> |        | <b>1,080,191</b> |        | <b>786,634</b> |        | <b>962,719</b>                           |        | <b>1,373,089</b> |
| <b>109</b>    | <b>Total del Componente</b>   | <b>23,666,457</b>                                 |        | <b>1,141,402</b> |        | <b>3,656,656</b> |        | <b>2,867,141</b> |        | <b>1,080,191</b> |        | <b>786,634</b> |        | <b>962,719</b>                           |        | <b>1,373,089</b> |





## Apendice A / Appendix A

| País         |   | Regional para Sudamerica  |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |
|--------------|---|---|--------|------------------|--------|------------------|--------|------------------|--------|------------------|--------|------------------|--------|------------------|--------|------------------|--------|------------------|
| Proyecto     |   | RLA/03/901/W  |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |
| 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   |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |
|              | <b>Sub Total</b>                          | <b>849,303</b>  |        | <b>0</b>         |        | <b>91,417</b>    |        | <b>7,241</b>     |        | <b>350,000</b>   |        | <b>20,000</b>    |        | <b>20,000</b>    |        | <b>20,000</b>    |        | <b>20,000</b>    |
| 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   |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |
|              | <b>Sub Total</b>                          | <b>39,878</b>   |        | <b>5,020</b>     |        | <b>2,555</b>     |        | <b>4,768</b>     |        | <b>3,000</b>     |        | <b>3,000</b>     |        | <b>3,000</b>     |        | <b>3,000</b>     |        | <b>3,000</b>     |
| 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   |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |
| <b>45-99</b> | <b>Sub-Total</b>                          | <b>5,416,308</b>  |        | <b>718,227</b>   |        | <b>0</b>         |        | <b>3,819</b>     |        | <b>617,713</b>   |        | <b>3,000</b>     |        | <b>3,000</b>     |        | <b>3,000</b>     |        | <b>3,000</b>     |
| <b>49</b>    | <b>Total del Componente</b>               | <b>6,305,489</b>  |        | <b>723,247</b>   |        | <b>93,972</b>    |        | <b>15,828</b>    |        | <b>970,713</b>   |        | <b>26,000</b>    |        | <b>26,000</b>    |        | <b>26,000</b>    |        | <b>26,000</b>    |
| <b>50</b>    | <b>VIARIOS</b>                            |   |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |
| 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   |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |        |                  |
| <b>53-99</b> | <b>Sub-Total</b>                          | <b>256,126</b>  |        | <b>15,690</b>    |        | <b>15,334</b>    |        | <b>9,883</b>     |        | <b>10,000</b>    |        | <b>15,000</b>    |        | <b>15,000</b>    |        | <b>15,000</b>    |        | <b>15,000</b>    |
| 55           | Costos administrativos                    | 1,326,557   |        | 82,532           |        | 61,614           |        | 46,673           |        | 113,674          |        | 46,814           |        | 47,743           |        | 48,493           |        | 43,404           |
| <b>59</b>    | <b>Total del Componente</b>               | <b>1,582,683</b>  |        | <b>98,222</b>    |        | <b>76,947</b>    |        | <b>56,556</b>    |        | <b>123,674</b>   |        | <b>61,814</b>    |        | <b>62,743</b>    |        | <b>63,493</b>    |        | <b>58,404</b>    |
| <b>99</b>    | <b>TOTAL DEL PROYECTO</b>                 | <b>23,666,457</b>   |        | <b>1,760,571</b> |        | <b>1,087,534</b> |        | <b>1,097,230</b> |        | <b>1,959,823</b> |        | <b>1,037,538</b> |        | <b>1,045,067</b> |        | <b>1,053,317</b> |        | <b>1,055,728</b> |

## Apendice A / Appendix A

País Regional para Sudamerica  
 Proyecto **RLA/03/901/W**  
 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           | <b>COSTOS COMPARTIDOS</b>    |                   |        |                |        |                |        |                  |        |                  |        |                  |        |                |        |                |        |                |
| 101           | Costos compartidos Gobiernos |                   |        |                |        |                |        |                  |        |                  |        |                  |        |                |        |                |        |                |
| 101-01        | Argentina                    | 2,314,002         |        | 0              |        | 0              |        | 236,434          |        | 85,878           |        | 79,495           |        | 78,089         |        | 78,089         |        | 78,089         |
| 101-02        | Bolivia                      | 1,365,080         |        | 39,874         |        | 48,491         |        | 27,519           |        | 48,105           |        | 73,284           |        | 71,869         |        | 71,869         |        | 71,869         |
| 101-03        | Brasil                       | 4,643,368         |        | 168,503        |        | 0              |        | 338,765          |        | 196,861          |        | 210,203          |        | 204,543        |        | 204,543        |        | 204,543        |
| 101-04        | Chile                        | 1,204,083         |        | 40,686         |        | 35,790         |        | 14,400           |        | 32,469           |        | 45,274           |        | 43,858         |        | 43,858         |        | 43,858         |
| 101-05        | Colombia                     | 1,660,523         |        | 223,887        |        | 34,937         |        | 50,375           |        | 51,160           |        | 63,443           |        | 62,028         |        | 62,028         |        | 62,028         |
| 101-06        | Ecuador                      | 1,257,179         |        | 41,861         |        | 36,033         |        | 36,259           |        | 38,310           |        | 51,849           |        | 50,434         |        | 50,434         |        | 50,434         |
| 101-07        | Francia                      | 1,164,560         |        | 33,725         |        | 29,369         |        | 31,310           |        | 32,632           |        | 45,066           |        | 43,651         |        | 43,651         |        | 43,651         |
| 101-08        | Guyana                       | 1,170,015         |        | 39,532         |        | 0              |        | 73,893           |        | 51,559           |        | 50,288           |        | 48,872         |        | 48,872         |        | 48,872         |
| 101-17        | Panamá                       | 152,766           |        |                |        |                |        |                  |        |                  |        | 38,191           |        | 38,191         |        | 38,191         |        | 38,191         |
| 101-09        | Paraguay                     | 1,286,782         |        | 0              |        | 37,081         |        | 29,104           |        | 63,502           |        | 46,338           |        | 44,922         |        | 44,922         |        | 44,922         |
| 101-10        | Perú                         | 1,661,060         |        | 59,719         |        | 45,950         |        | 52,348           |        | 58,712           |        | 69,618           |        | 68,203         |        | 68,203         |        | 68,203         |
| 101-11        | Suriname                     | 1,178,777         |        | 0              |        | 0              |        | 0                |        | 291,817          |        | 50,407           |        | 48,992         |        | 48,992         |        | 48,992         |
| 101-12        | Uruguay                      | 1,324,179         |        | 42,649         |        | 37,530         |        | 37,851           |        | 38,605           |        | 51,415           |        | 50,000         |        | 50,000         |        | 50,000         |
| 101-13        | Venezuela                    | 1,681,734         |        | 69,474         |        | 43,366         |        | 57,954           |        | 60,033           |        | 69,455           |        | 68,040         |        | 68,040         |        | 68,040         |
| 101-14        | Intereses / Ajustes / Otros  | 146,133           |        | 25,142         |        | 18,802         |        | 5,489            |        |                  |        |                  |        |                |        |                |        |                |
| 101-15        | Trinidad y Tabago            | 1,068,855         |        | 0              |        | 59,278         |        | 29,638           |        | 35,590           |        | 46,494           |        | 45,079         |        | 45,079         |        | 45,079         |
| 101-16        | COCESNA                      | 387,361           |        | 19,178         |        | 19,178         |        | 22,185           |        | 21,017           |        | 23,900           |        | 23,900         |        | 23,900         |        | 23,900         |
| <b>101-99</b> | <b>Sub-Total</b>             | <b>23,666,457</b> |        | <b>804,230</b> |        | <b>445,804</b> |        | <b>1,043,524</b> |        | <b>1,095,965</b> |        | <b>1,014,720</b> |        | <b>990,672</b> |        | <b>990,672</b> |        | <b>990,672</b> |
| <b>109</b>    | <b>Total del Componente</b>  | <b>23,666,457</b> |        | <b>804,230</b> |        | <b>445,804</b> |        | <b>1,043,524</b> |        | <b>1,095,965</b> |        | <b>1,014,720</b> |        | <b>990,672</b> |        | <b>990,672</b> |        | <b>990,672</b> |