



**Agenda Item 5: Financial situation of the Project and approval of the budget**

**FINANCIAL SITUATION OF THE PROJECT AND APPROVAL OF THE 2022 BUDGET**

(Presented by the Secretariat)

**SUMMARY**

This working paper presents a detailed breakdown of the expenditures incurred by Project RLA/03/901 and the status of the cost-sharing contributions of the participating States. It also submits for the consideration and approval of the Coordination Committee the budget proposed for 2022.

**REFERENCES**

- Report of the Twenty-seventh meeting of the REDDIG Coordination Committee (RCC/27) – Teleconference, 31 August 2021.

**1. Background**

1.1. In accordance with the terms of Project RLA/03/901, ICAO may formulate revisions to the project document, which are submitted to the consideration by the Coordination Committee to ensure that the signatories to the project have no objection to the proposed changes.

1.2. The changes include mandatory annual budget revisions, which reflect the agreed delivery of project inputs or cost increases due to inflation, or take into account the flexibility of the executing entity with respect to expenditures.

1.3. Likewise, a detailed breakdown of expenditures incurred by the project during the previous year, as well as a status report on cost-sharing contributions, are presented at each coordination meeting.

**2. REDDIG member States**

2.1. REDDIG member States are: Argentina, Bolivia, Brazil, Chile, Colombia, Ecuador, France (for French Guiana), Guyana, Paraguay, Peru, Suriname, Trinidad and Tobago, Uruguay and Venezuela. Furthermore, the TCB has been requested to include Panama in the Project in accordance with letters SA5587, SA5589 and SA6099 circulated to member States.

2.2. Each member State owns and operates one complete network node, except Brazil, which owns and operates four nodes. Three additional ground nodes have been implemented in Lima, Brazil, and Bolivia, and COCESNA owns and operates one satellite node and one ground node in Ilopango. Nodes in Johannesburg, Madrid, and ARSAT (Argentina) are in the process of being implemented. The network is managed alternately from the SBMN (in Brazil) and the SAEZ (in Argentina) nodes.

### **3. Summary of expenditures incurred by Project RLA/03/901 between 2003 and 2021**

3.1. **Table #1** shows the expenditures incurred by Project RLA/03/901. The Project spent **USD 673,928** in 2021, and a total of **18,200,044** between 2003 and 2021.

3.2. **Table #2** contains a bar chart with the distribution of project expenditures by year, as well as a pie chart showing the percentage of execution of each budget component.

### **4. Status of cost-sharing contributions**

4.1. As a result of the agreements reached for the interconnection of the MEVA II and REDDIG networks, COCESNA participates in the cost-sharing financing of Project RLA/03/901 as of 2010. Since then, COCESNA has been reimbursing the project for non-recurrent costs incurred for the installation and recurrent maintenance of the link, the equipment concerned, and starting this year, the ground node will be contracted.

4.2. **Table # 3** shows the status of cost-sharing contributions. Up to 31 December 2021, total contributions amounted to **USD 19,424,637** (including interest and other contributions), and subtracting expenses of **USD 18,200,044**, the balance is **USD 1,224,593**. This positive balance is committed to the MPLS ground network service contract, the satellite segment service, the procurement of firewalls, the pending amount of the Bogotá node once it is installed, and other administrative expenses, so the balance of the project is minimal. It is important to mention that in the course of 2022 contributions have been received from Chile, France, Trinidad and Tobago and Venezuela.

4.3. Taking into account the minimum financial balance of the project, it will be necessary to collect as soon as possible the overdue contributions and those corresponding to 2022, in order not to affect project implementation.

### **5. Accession of Panama**

5.1. In October 2021, Panama expressed its interest in participating in REDDIG through the ground network and requested a cost estimate of its participation. Accordingly, a budget estimate was prepared, listing the personnel, training and MPLS ground service costs shared among member States.

5.2. On 22 October 2021, letter No. AAC-NOTA-2021-4043 was received from the civil aviation authority (CAA) of Panama with a formal request to join Regional Project RLA/03/901 - REDDIG Management System and Satellite Segment Administration, specifically to participate in the ground network. This letter was circulated to member States through letters SA5587 and SA5589, inquiring about acceptance of this accession.

5.3. As a result of this consultation, the request was accepted and revision W of the project document was prepared with the accession of Panama. On 26 April 2022, this proposal was submitted for Panama's consideration and a response is awaited.

### **6. Budget revision W**

6.1. Budget revision W (attached) incorporates the part corresponding to Panama, based on the personnel, training and MPLS ground service costs shared among member States,

as informed to the States through letters SA5587 and SA5589, slightly reducing the contribution of States. This revision has been signed by the Secretary General of ICAO on 20 April 2022, pending the signature of Panama.

6.2. The next budget revision to update 2021 expenditures can be carried out once the accession of Panama is completed, thus avoiding any confusion regarding the revisions.

**7. Suggested action**

7.1. The Coordination Committee is invited to:

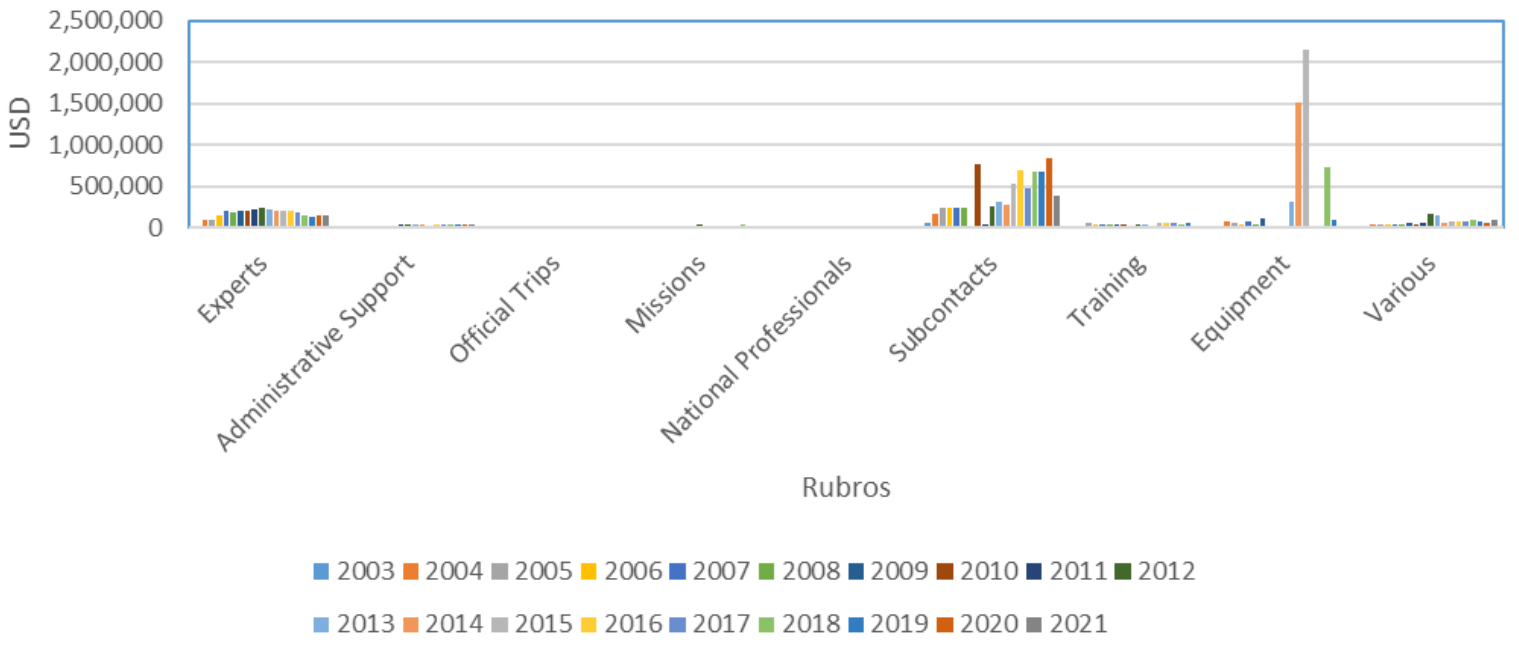
- a) take note of the information contained in this working paper and comment on the financial situation as it may deem appropriate.

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Table # 1 – Detailed breakdown of expenditures as at 31 December 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
Secretaría 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
Secretaría 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										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>

**Table # 2**  
**Distribution of project expenditures by year**



**Percentage of implementation by budget component**

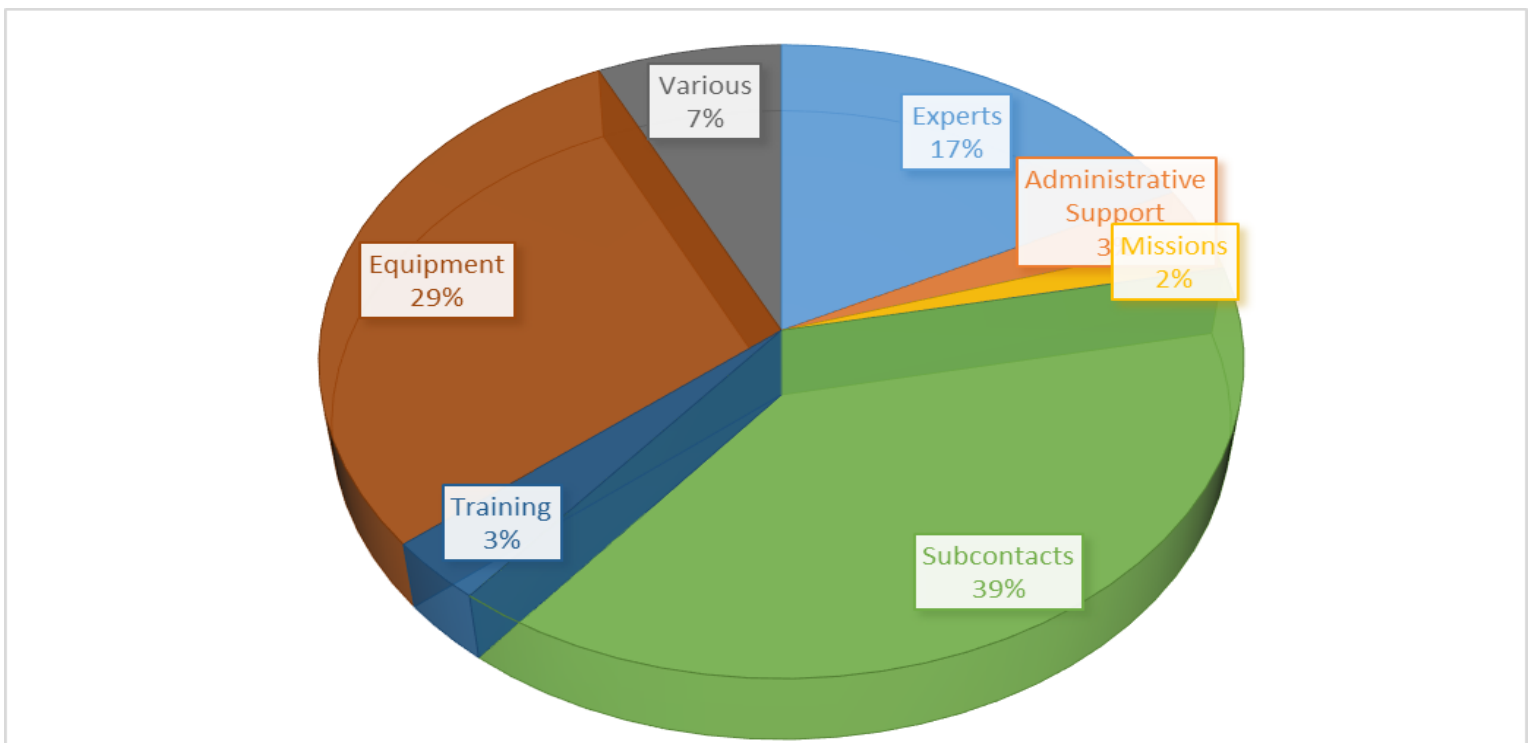


Table # 3 – Status of cost-sharing contributions to Project RLA/03/901

	2003-2016		1 Julio 2017		1 Julio 2018		1 Julio 2019		1 Julio 2020		1 Julio 2021		Totales (hasta 2021)		
	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuota	Pagado	Cuotas	Pagado	Pendiente
Argentina	1,213,949	1,123,852	525,453	554,077	61,453		48,563	0	64,945	236,434	65,718	65,718	1,980,081	1,980,081	0
Bolivia	884,119	872,326	39,874	39,874	39,874	39,874	36,698	48,491	35,812	27,519	39,811	8,293	1,076,188	1,036,377	39,812
Brasil	2,946,905	2,947,432	168,503	167,976	168,503	168,503	166,781	0	171,894	338,765	186,871	186,871	3,809,457	3,809,547	-90
Chile	859,393	867,393	34,401	36,496	34,401	40,686	33,939	35,790	32,631	14,400	32,469	52,469	1,027,234	1,047,234	-20,000
Colombia	1,003,795	1,003,795	46,425	46,842	224,304	223,887	34,937	34,937	50,375	50,375	51,160	51,160	1,410,996	1,410,996	0
Ecuador	859,754	807,712	41,861	93,853	41,861	41,861	35,983	36,033	36,259	36,259	38,310	38,310	1,054,028	1,054,028	0
Francia	827,811	827,781	33,725	33,725	33,725	33,725	29,399	29,369	31,340	31,310	32,542	32,622	988,542	988,532	10
Guyana	783,573	795,669	39,512	12,457	39,512	39,532	37,393	0	36,522	73,893	36,598	36,588	973,110	958,139	14,971
Paraguay	939,709	897,065	42,589	78,925	30,773		29,104	37,081	30,808	29,104	32,694	63,502	1,105,677	1,105,677	0
Peru	1,110,386	1,110,386	59,719	59,719	59,719	59,719	45,950	45,950	52,348	52,348	58,712	58,712	1,386,834	1,386,834	0
Suriname	798,837	609,577	37,957	80,000	37,957		35,318	0	34,400	0	36,925	83,895	981,394	773,472	207,922
Uruguay	923,564	923,481	42,684	42,649	42,684	42,649	37,560	37,530	37,716	37,851	38,556	38,538	1,122,764	1,122,697	67
Venezuela	1,133,746	1,133,706	56,530	43,626	56,530	69,474	43,366	43,366	57,954	57,954	60,033		1,408,159	1,348,126	60,033
Trinidad y Tabago	733,344	733,329	29,289	29,289	29,289		31,394	59,278	29,638	29,638	34,169	35,590	887,123	887,124	-1
COCESNA	191,089	171,810	19,193	38,393	19,193	19,178	19,193	19,178	19,193	22,185	23,900	23,885	291,761	294,629	-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>
Intereses	91,961	91,961	15,377	15,377	24,218	24,218	19,199	19,199	4,693	4,693	2,091	2,091	157,539	157,539	
Otros aportes	-165	-165	-189	-189	925	925	-397	-397	797	797	-313	-313	658	658	
<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>

**Table # 4 – Bandwidth (BW) distribution**

	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

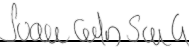
Project Number:	RLA/03/901/W
Title:	REDDIG Management System and Satellite Segment Administration
Duration:	5 years adjustable
Sector and sub-sector:	Air Navigation - Communications
Government executing agencies:	Civil Aviation Authorities
Executing agency	ICAO
Starting date:	July 2003
Ending date:	December 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>
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>
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>
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>
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>
<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>
<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	<b>RLA/03/901/W</b>															
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>100</b>	<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>VARIOS</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>

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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>