

CUENTA				DETALLE	Presupuesto Inicial 2027	PROGRAMA 1 Regulación	Participación relativa (%)	210 CALIDAD	218 Administración Superior y Apoyo-Calidad	400 MERCADOS	498 Administración Superior y Apoyo-Mercados	800 COMPETENCIA	898 Administración Superior y Apoyo-Competencia	PROGRAMA 2 Espectro	220 ESPECTRO	298 Administración Superior y Apoyo-Espectro	PROGRAMA 3 Fonatel	300 FONATEL	398 Administración Superior y Apoyo-Fonatel
				TOTAL EGRESOS	10,835,128,897.0	7,966,704,389.0		3,113,159,226.0	1,404,983,750.0	1,218,089,877.0	1,114,297,467.0	534,801,483.0	581,372,586.0	1,924,347,894.0	1,149,184,444.0	775,163,450.0	944,076,614.0	459,599,465.0	484,477,149.0
				Egresos/Cánones 2027/Contrib Parafiscal	8,906,930,942.0	7,962,854,328.0	100.0%	3,109,309,165.0	1,404,983,750.0	1,218,089,877.0	1,114,297,467.0	534,801,483.0	581,372,586.0	-	-	-	944,076,614.0	459,599,465.0	484,477,149.0
				Egresos/Rentas Financieras 2027	3,850,061.0	3,850,061.0		3,850,061.0									-		
				Egresos/Superávit Acumulado 2025-2026	1,924,347,894.0									1,924,347,894.0	1,149,184,444.0	775,163,450.0	-		
0	00	00	00	REMUNERACIONES	5,858,922,712.0	4,133,994,267.0	51.9%	957,406,703.0	798,564,824.0	920,083,561.0	633,344,517.0	494,154,043.0	330,440,619.0	1,008,138,506.0	567,551,015.0	440,587,491.0	716,789,939.0	441,422,758.0	275,367,181.0
0	01	00	00	REMUNERACIONES BASICAS	3,819,463,098.0	2,698,390,396.0	100.0%	629,043,351.0	518,074,824.0	602,628,424.0	410,886,930.0	323,381,078.0	214,375,789.0	657,604,185.0	371,769,799.0	285,834,386.0	463,468,517.0	284,822,026.0	178,646,491.0
0	01	01	00	Sueldos para Cargos Fijos	3,810,252,234.0	2,691,840,448.0	99.8%	629,043,351.0	515,106,879.0	602,628,424.0	408,533,042.0	323,381,078.0	213,147,674.0	655,966,698.0	371,769,799.0	284,196,899.0	462,445,088.0	284,822,026.0	177,623,062.0
0	01	03	00	Servicios Especiales	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-
0	01	05	00	Suplencias	9,210,864.0	6,549,948.0	0.2%	-	2,967,945.0	-	2,353,888.0	-	-	1,228,115.0	-	1,637,487.0	1,023,429.0	-	1,023,429.0
0	02	00	00	REMUNERACIONES EVENTUALES	53,224,262.0	34,780,299.0	100.0%	3,710,851.0	10,697,986.0	3,529,678.0	8,484,610.0	3,930,421.0	4,426,753.0	7,628,076.0	1,725,739.0	5,902,337.0	10,815,887.0	7,126,926.0	3,688,961.0
0	02	01	00	Tiempo Extraordinario	30,934,859.0	20,977,534.0	60.3%	2,325,108.0	5,385,519.0	3,529,678.0	4,271,274.0	3,237,464.0	2,228,491.0	4,475,309.0	1,503,988.0	2,971,321.0	5,482,016.0	3,624,940.0	1,857,076.0
0	02	02	00	Recargo de funciones	7,093,487.0	2,996,780.0	8.6%	1,385,743.0	416,005.0	-	329,935.0	-	-	692,957.0	221,751.0	229,520.0	3,645,436.0	3,501,886.0	143,450.0
0	02	04	00	Compensación de vacaciones	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-
0	02	05	00	Dietas	15,195,916.0	10,805,985.0	31.1%	-	4,896,462.0	-	3,883,401.0	-	-	2,026,122.0	-	2,701,496.0	1,688,435.0	-	1,688,435.0
0	03	00	00	INCENTIVOS SALARIALES	657,687,800.0	463,464,154.0	100.0%	107,029,391.0	89,321,898.0	104,812,945.0	70,841,506.0	54,497,629.0	36,960,785.0	114,365,613.0	65,084,565.0	49,281,048.0	79,858,033.0	49,057,378.0	30,800,655.0
0	03	03	00	Dicemotercer Mes	341,294,385.0	240,935,943.0	52.0%	56,079,195.0	46,217,042.0	54,004,305.0	36,654,896.0	28,856,212.0	19,124,293.0	58,892,507.0	33,393,449.0	25,499,058.0	41,465,935.0	25,529,024.0	15,936,911.0
0	03	04	00	Salario Escolar	298,766,827.0														

Anexo N° 2  
Superintendencia de Telecomunicaciones  
Canon de Regulación de las Telecomunicaciones 2027  
Detalle de Egresos conforme estructura presupuestaria: fuente de financiamiento, programa, subprograma, partida y subpartida  
- colonas -

CUENTA			DETALLE	Presupuesto Inicial 2027	PROGRAMA 1 Regulación	Participación relativa (%)	210 CALIDAD	218 Administración Superior y Apoyo-Calidad	400 MERCADOS	498 Administración Superior y Apoyo-Mercados	800 COMPETENCIA	898 Administración Superior y Apoyo-Competencia	PROGRAMA 2 Espectro	220 ESPECTRO	298 Administración Superior y Apoyo-Espectro	PROGRAMA 3 Fonatel	300 FONATEL	398 Administración Superior y Apoyo-Fonatel	
			TOTAL EGRESOS	10,835,128,897.0	7,966,704,389.0		3,113,159,226.0	1,404,983,750.0	1,218,089,877.0	1,114,297,467.0	534,801,483.0	581,372,586.0	1,924,347,894.0	1,149,184,444.0	775,163,450.0	944,076,614.0	459,599,465.0	484,477,149.0	
			Egresos/Cánones 2027/Contrib Parafiscal	8,906,930,942.0	7,962,854,328.0	100.0%	3,109,309,165.0	1,404,983,750.0	1,218,089,877.0	1,114,297,467.0	534,801,483.0	581,372,586.0	-	-	-	944,076,614.0	459,599,465.0	484,477,149.0	
			Egresos/Rentas Financieras 2027	3,850,061.0	3,850,061.0		3,850,061.0						-	-	-	-	-	-	
			Egresos/Superávit Acumulado 2025-2026	1,924,347,894.0	-								1,924,347,894.0	1,149,184,444.0	775,163,450.0	-	-	-	
1	03	02	00	Publicidad y Propaganda	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	
			Costos indirectos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	
			Costos directos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	
1	03	03	00	Impresión, encuadernación y otros	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	
			Costos indirectos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	
			Costos directos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	
1	03	06	00	Comisiones y gastos por servicios financieros y comerciales	10,013,288.0	6,943,198.0	1.6%	168,958.0	2,968,092.0	149,312.0	2,354,004.0	74,656.0	1,228,176.0	1,863,371.0	225,803.0	1,637,568.0	1,206,719.0	183,239.0	1,023,480.0
			Costos indirectos	9,211,320.0	6,550,272.0			2,968,092.0		2,354,004.0		1,228,176.0	1,637,568.0		1,637,568.0	1,023,480.0		1,023,480.0	
			Costos directos	801,968.0	392,926.0		168,958.0		149,312.0		74,656.0		225,803.0	225,803.0		183,239.0	183,239.0		
1	03	07	00	Servicios de tecnologías de información	541,658,969.0	394,802,780.0	92.9%	66,745,390.0	147,965,230.0	568,315.0	117,351,733.0	945,119.0	61,226,993.0	94,605,528.0	12,969,539.0	81,635,989.0	52,250,661.0	1,228,176.0	51,022,485.0
			Costos indirectos	459,202,430.0	326,543,956.0			147,965,230.0		117,351,733.0		61,226,993.0	81,635,989.0		81,635,989.0	51,022,485.0		51,022,485.0	
			Costos directos	82,456,539.0	68,258,824.0		66,745,390.0		568,315.0		945,119.0		12,969,539.0	12,969,539.0		1,228,176.0	1,228,176.0		
1	04	00	00	SERVICIOS DE GESTIÓN Y APOYO	2,488,084,752.0	2,303,853,058.0	100.0%	1,666,751,083.0	195,124,746.0	197,966,893.0	154,754,114.0	8,514,947.0	80,741,275.0	111,551,541.0	3,896,507.0	107,655,034.0	72,680,153.0	5,395,757.0	67,284,396.0
1	04	01	00	Servicios en ciencias de la salud	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-
			Costos indirectos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	
			Costos directos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	
1	04	02	00	Servicios jurídicos	32,931,939.0	23,490,489.0	1.0%	-	10,530,846.0	-	8,352,051.0	250,000.0	4,357,592.0	5,810,122.0	-	5,810,122.0	3,631,328.0	-	3,631,328.0
			Costos indirectos	32,681,939.0	23,240,489.0			10,530,846.0		8,352,051.0		4,357,592.0	5,810,122.0		5,810,122.0	3,631,328.0		3,631,328.0	
			Costos directos	250,000.0	250,000.0						250,000.0					-			
1	04	03	00	Servicios de ingeniería y arquitectura	127,935,000.0	127,935,000.0	5.6%	-	-	127,935,000.0	-	-	-	-	-	-	-	-	-
			Costos indirectos	-	-								-	-	-	-	-	-	
			Costos directos	127,935,000.0	127,935,000.0				127,935,000.0				-	-	-	-	-	-	
1	04	04	00	Servicios en ciencias económicas y sociales	184,666,382.0	150,464,391.0	6.5%	27,000,300.0	27,783,927.0	61,431,893.0	22,035,528.0	715,946.0	11,496,797.0	19,225,570.0	3,896,507.0	15,329,063.0	14,976,421.0	5,395,757.0	9,580,664.0
			Costos indirectos	86,225,979.0	61,316,252.0			27,783,927.0		22,035,528.0		715,946.0	11,496,797.0	15,329,063.0		15,329,063.0	9,580,664.0	9,580,664.0	
			Costos directos	98,440,403.0	89,148,139.0		27,000,300.0		61,431,893.0					3,896,507.0		5,395,757.0	5,395,757.0		
1	04	05	00	Servicios informáticos	380,169,077.0	379,157,966.0	16.5%	376,669,077.0	1,127,778.0	-	894,444.0	-	466,667.0	622,222.0	-	622,222.0	388,889.0	-	388,889.0
			Costos indirectos	3,500,000.0	2,488,889.0			1,127,778.0		894,444.0		466,667.0	622,222.0		622,222.0	388,889.0		388,889.0	
			Costos directos	372,819,016.0	372,819,016.0		372,819,016.0						-						
			Costos indirectos-Rentas Financieras	3,850,061.0	3,850,061.0		3,850,061.0												
1	04	06	00	Servicios generales	38,370,000.0	27,285,334.0	1.2%	-	12,363,666.0	-	9,805,669.0	-	5,115,999.0	6,821,334.0	-	6,821,334.0	4,263,332.0	-	4,263,332.0
			Costos indirectos	38,370,000.0	27,285,334.0			12,363,666.0		9,805,669.0		5,115,999.0	6,821,334.0		6,821,334.0	4,263,332.0		4,263,332.0	
			Costos directos	-	-								-			-			
1	04	99	00	Otros servicios de gestión y apoyo	1,724,012,354.0	1,595,519,878.0	69.3%	1,263,081,706.0	143,318,529.0	8,600,000.0	113,666,422.0	7,549,001.0	59,304,220.0	79,072,293.0	-	79,072,293.0	49,420,183.0	-	49,420,183.0
			Costos indirectos	444,781,647.0	316,289,171.0			143,318,529.0					59,304,220.0		79,072,293.0	49,420,183.0		49,420,183.0	
			Costos directos	1,279,230,707.0	1,279,230,707.0		1,263,081,706.0		8,600,000.0			7,549,001.0				-	-		
1	05	00	00	GASTOS DE VIAJE Y DE TRANSPORTE	32,479,916.0	30,337,568.0	100.0%	7,106,847.0	2,389,541.0	8,769,337.0	1,895,153.0	9,187,915.0	988,775.0	1,318,368.0	-	1,318,368.0	823,980.0	-	823,980.0
1	05	01	00	Transporte dentro del país	1,907,584.0	1,669,786.0	5.5%	608,379.0	265,235.0	228,312.0	210,359.0	247,749.0	109,752.0	146,337.0	-	146,337.0	91,461.0	-	91,461.0
			Costos indirectos	823,144.0	585,346.0			265,235.0		210,359.0		247,749.0	109,752.0		146,337.0	91,461.0		91,461.0	
			Costos directos	1,084,440.0	1,084,440.0		608,379.0		228,312.0										
1	05	02	00	Viáticos dentro del país	2,268,817.0	2,239,928.0	7.4%	1,926,973.0	32,222.0	226,394.0	25,556.0	15,450.0	13,333.0	17,778.0	-	17,778.0	11,111.0	-	11,111.0
			Costos indirectos	100,000.0	71,111.0			32,222.0		25,556.0		13,333.0	17,778.0		17,778.0	11,111.0		11,111.0	
			Costos directos	2,168,817.0	2,168,817.0		1,926,973.0		226,394.0		15,450.0								
1	05	03	00	Transporte en el exterior	12,725,845.0	11,759,466.0	38.8%	1,747,343.0	1,077,884.0	3,658,685.0	854,873.0	3,974,660.0	446,021.0	594,695.0	-	594,695.0	371,684.0	-	371,684.0
			Costos indirectos	3,345,157.0	2,378,778.0			1,077,884.0		854,873.0		446,021.0	594,695.0		594,695.0	371,684.0		371,684.0	
			Costos directos	9,380,688.0	9,380,688.0		1,747,343.0		3,658,685.0		3,974,660.0								
1	05	04	00	Viáticos en el exterior	15,577,670.0	14,668,388.0	48.4%	2,824,152.0	1,014,200.0	4,655,946.0	804,365.0	4,950,056.0	419,669.0	559,558.0	-	559,558.0	349,724.0	-	349,724.0
			Costos indirectos	3,147,516.0	2,238,234.0			1,014,200.0		804,365.0		419,669.0	559,558.0		559,558.0	349,724.0		349,724.0	
			Costos directos	12,430,154.0	12,430,154.0		2,824,152.0		4,655,946.0		4,950,056.0								
1	06	00	00	SEGUROS, REASEGUROS Y OTRAS OBLIGACIONES	29,755,220.0	21,159,625.0	100.0%	386,544.0	9,195,665.0	315,535.0	7,293,114.0	163,664.0	3,805,103.0	5,299,764.0	226,294.0	5,073,470.0	3,295,831.0	124,911.0	3,170,920.0
1	06	01	00	Seguros	29,755,220.0	21,159,625.0	100.0%	386,544.0	9,195,665.0	315,535.0	7,293,114.0	163,664.0	3,805,103.0	5,299,764.0	226,294.0	5,073,470.0	3,295,831.0	124,911.0	3,170,920.0
			Costos indirectos	29,755,220.0	21,159,625.0		386,544.0	9,195,665.0	315,535.0	7,293,114.0	163,664.0	3,805,103.0	5,299,764.0	226,294.0	5,073,470.0	3,295,831.0	124,911.0	3,170,920.0	
			Costos directos	-	-														
1	07	00	00	CAPACITACION Y PROTOCOLO	28,646,549.0	23,379,183.0	100.0%	3,608,353.0	2,405,568.0	5,932,237.0	1,907,865.0	8,529,753.0	995,407.0	3,193,599.0	1,866,389.0	1,327,210.0	2,073,767.0	1,244,260.0	829,507.0
1	07	01	00	Actividades de capacitación	18,539,468.0	13,272,102.0	56.8%	3,608,353.0	2,405,568.0	2,861,797.0	1,907,865.0	1,493,112.0	995,407.0	3,193,599.0	1,866,389.0	1,327,210.0	2,073,767.0	1,244,260.0	829,507.0
			Costos indirectos	7,465,557.0	5,308,840.0			2,405,568.0		1,907,865.0		995,407.0	1,327,210.0		1,327,210.0	829,507.0		829,507.0	
			Costos directos	11,073,911.0	7,963,262.0		3,608,353.0		2,861,797.0		1,493,112.0		1,866,389.0	1,866,389.0		1,244,260.0	1,244,260.0		
1	07	02	00	Actividades protocolarias	10,107,081.0	10,107,081.0	43.2%	-	-	3,070,440.0	-	7,036,641.0	-	-	-	-	-	-	-
			Costos indirectos	-	-		-	-					-	-	-	-	-	-	
			Costos directos	10,107,081.0	10,107,081.0				3,070,440.0		7,036,641.0		-	-	-	-	-	-	
1	07	03	00	Gastos de representación institucional	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-
			Costos indirectos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	
			Costos directos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	
1	08	00	00	MANTENIMIENTO Y REPARACION	63,103,149.0	49,219,447.0	100.0%	12,820,596.0	11,995,267.0	8,732,287.0	9,513,488.0	1,194,250.0	4,963,559.0	8,835,930.0	2,217,852.0	6,618,078.0	5,047,772.0	911,472.0	4,136,300.0
1	08	01	00	Mantenimiento de edificios, locales y terrenos	21,450,000.0	14,850,422.0	30.2%	-	6,729,098.0										

Anexo N° 2 Superintendencia de Telecomunicaciones Canon de Regulación de las Telecomunicaciones 2027 Detalle de Egresos conforme estructura presupuestaria: fuente de financiamiento, programa, subprograma, partida y subpartidas - columnas -																			
CUENTA				DETALLE	Presupuesto Inicial 2027	PROGRAMA 1 Regulación	Participación relativa (%)	210 CALIDAD	218 Administración Superior y Apoyo-Calidad	400 MERCADOS	498 Administración Superior y Apoyo-Mercados	800 COMPETENCIA	898 Administración Superior y Apoyo-Competencia	PROGRAMA 2 Espectro	220 ESPECTRO	298 Administración Superior y Apoyo-Espectro	PROGRAMA 3 Fonatel	300 FONATEL	398 Administración Superior y Apoyo-Fonatel
				TOTAL EGRESOS	10,835,128,897.0	7,966,704,389.0		3,113,159,226.0	1,404,983,750.0	1,218,089,877.0	1,114,297,467.0	534,801,483.0	581,372,586.0	1,924,347,894.0	1,149,184,444.0	775,163,450.0	944,076,614.0	459,599,465.0	484,477,149.0
				Egresos/Canones 2027/Contrib Parafiscal	8,906,930,942.0	7,962,854,328.0	100.0%	3,109,309,165.0	1,404,983,750.0	1,218,089,877.0	1,114,297,467.0	534,801,483.0	581,372,586.0	-	-	-	944,076,614.0	459,599,465.0	484,477,149.0
				Egresos/Rentas Financieras 2027	3,850,061.0	3,850,061.0		3,850,061.0						-	-	-	-	-	-
				Egresos/Superávit Acumulado 2025-2026	1,924,347,894.0	-		-						1,924,347,894.0	1,149,184,444.0	775,163,450.0	-	-	-
				Costos indirectos	21,450,000.0	14,850,422.0			6,729,098.0		5,336,870.0			4,279,198.0	566,593.0	3,712,605.0	2,320,380.0		2,320,380.0
				Costos directos	-	-			-		-			-	-	-	-		-
1	08	05	00	Mantenimiento y reparación de equipo de transporte	3,220,000.0	2,289,778.0	4.7%	-	1,037,556.0	-	822,889.0	-	429,333.0	572,444.0	-	572,444.0	357,778.0	-	357,778.0
				Costos indirectos	3,220,000.0	2,289,778.0			1,037,556.0		822,889.0		429,333.0	572,444.0		572,444.0	357,778.0		357,778.0
				Costos directos	-	-			-		-			-		-	-		-
1	08	06	00	Mantenimiento y reparación de equipo de comunicación	800,000.0	568,889.0	1.2%	-	257,778.0	-	204,444.0	-	106,667.0	142,222.0	-	142,222.0	88,889.0	-	88,889.0
				Costos indirectos	800,000.0	568,889.0			257,778.0		204,444.0		106,667.0	142,222.0		142,222.0	88,889.0		88,889.0
				Costos directos	-	-			-		-			-		-	-		-
1	08	07	00	Mantenimiento y reparación de equipo y mobiliario	6,000,000.0	4,266,666.0	8.7%	-	1,933,333.0	-	1,533,333.0	-	800,000.0	1,066,667.0	-	1,066,667.0	666,667.0	-	666,667.0
				Costos indirectos	6,000,000.0	4,266,666.0			1,933,333.0		1,533,333.0		800,000.0	1,066,667.0		1,066,667.0	666,667.0		666,667.0
				Costos directos	-	-			-		-			-		-	-		-
1	08	08	00	Mantenimiento y reparación de equipo de cómputo y sistemas de información	31,433,149.0	27,101,470.0	55.1%	12,820,596.0	1,973,058.0	8,732,287.0	1,564,840.0	1,194,250.0	816,439.0	2,739,843.0	1,651,259.0	1,088,584.0	1,591,836.0	911,472.0	680,364.0
				Costos indirectos	15,003,312.0	10,671,633.0		2,820,596.0	1,973,058.0	2,302,450.0	1,564,840.0	1,194,250.0	816,439.0	2,739,843.0	1,651,259.0	1,088,584.0	1,591,836.0	911,472.0	680,364.0
				Costos directos	16,429,837.0	16,429,837.0		10,000,000.0		6,429,837.0				-			-		-
1	08	99	00	Mantenimiento y reparación de otros equipos	200,000.0	142,222.0	0.3%	-	64,444.0	-	51,112.0	-	26,666.0	35,556.0	-	35,556.0	22,222.0	-	22,222.0
				Costos indirectos	200,000.0	142,222.0			64,444.0		51,112.0		26,666.0	35,556.0		35,556.0	22,222.0		22,222.0
				Costos directos	-	-			-		-			-		-	-		-
1	09	00	00	IMPUESTOS	5,000,000.0	2,995,333.0	100.0%	-	1,343,667.0	-	1,065,666.0	30,000.0	556,000.0	1,541,333.0	800,000.0	741,333.0	463,334.0	-	463,334.0
1	09	02	00	Impuestos sobre la propiedad de bienes inmuebles	800,000.0	-	0.0%	-	-	-	-	-	-	800,000.0	800,000.0	-	-	-	-
				Costos indirectos	-	-			-		-			-	-	-	-		-
				Costos directos	800,000.0	-			-		-			800,000.0	800,000.0		-	-	-
1	09	99	00	Otros impuestos	4,200,000.0	2,995,333.0	100.0%	-	1,343,667.0	-	1,065,666.0	30,000.0	556,000.0	741,333.0	-	741,333.0	463,334.0	-	463,334.0
				Costos indirectos	4,170,000.0	2,965,333.0			1,343,667.0		1,065,666.0		556,000.0	741,333.0		741,333.0	463,334.0		463,334.0
				Costos directos	30,000.0	30,000.0			-		-	30,000.0		-		-	-		-
1	99	00	00	SERVICIOS DIVERSOS	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-
1	99	02	00	Intereses moratorios y multas	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-
				Costos indirectos	-	-			-		-			-	-	-	-		-
				Costos directos	-	-			-		-			-	-	-	-		-
1	99	05	00	Deducibles	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-
				Costos indirectos	-	-			-		-			-	-	-	-		-
				Costos directos	-	-			-		-			-	-	-	-		-
2	00	00	00	MATERIALES Y SUMINISTROS	13,704,962.0	10,291,705.0	0.1%	1,159,312.0	3,807,092.0	455,534.0	3,019,421.0	275,000.0	1,575,346.0	2,100,466.0	-	2,100,466.0	1,312,791.0	-	1,312,791.0
2	01	00	00	PRODUCTOS QUÍMICOS Y CONEXOS	3,149,498.0	2,542,832.0	100.0%	718,964.0	676,667.0	255,534.0	536,668.0	75,000.0	279,999.0	373,333.0	-	373,333.0	233,333.0	-	233,333.0
2	01	01	00	Combustibles y lubricantes	2,349,498.0	1,973,943.0	77.6%	718,964.0	418,889.0	255,534.0	332,223.0	75,000.0	173,333.0	231,111.0	-	231,111.0	144,444.0	-	144,444.0
				Costos indirectos	1,300,000.0	924,445.0			418,889.0		332,223.0		173,333.0	231,111.0		231,111.0	144,444.0		144,444.0
				Costos directos	1,049,498.0	1,049,498.0		718,964.0		255,534.0		75,000.0		-		-	-		-
2	01	02	00	Productos farmacéuticos y medicinales	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-
				Costos indirectos	-	-			-		-			-	-	-	-		-
				Costos directos	-	-			-		-			-	-	-	-		-
2	01	04	00	Tintas, pinturas y diluyentes	800,000.0	568,889.0	22.4%	-	257,778.0	-	204,445.0	-	106,666.0	142,222.0	-	142,222.0	88,889.0	-	88,889.0
				Costos indirectos	800,000.0	568,889.0			257,778.0		204,445.0		106,666.0	142,222.0		142,222.0	88,889.0		88,889.0
				Costos directos	-	-			-		-			-		-	-		-
2	02	00	00	ALIMENTOS Y PRODUCTOS AGROPECUARIOS	1,400,000.0	1,168,889.0	100.0%	200,000.0	257,778.0	200,000.0	204,444.0	200,000.0	106,667.0	142,222.0	-	142,222.0	88,889.0	-	88,889.0
2	02	03	00	Alimentos y bebidas	1,400,000.0	1,168,889.0	100.0%	200,000.0	257,778.0	200,000.0	204,444.0	200,000.0	106,667.0	142,222.0	-	142,222.0	88,889.0	-	88,889.0
				Costos indirectos	800,000.0	568,889.0			257,778.0		204,444.0		106,667.0	142,222.0		142,222.0	88,889.0		88,889.0
				Costos directos	600,000.0	600,000.0		200,000.0		200,000.0		200,000.0		-		-	-		-
2	03	00	00	MATERIALES Y PRODUCTOS DE USO EN LA CONSTRUCCIÓN Y MANTENIMIENTO	410,000.0	291,555.0	100.0%	-	132,111.0	-	104,778.0	-	54,666.0	72,889.0	-	72,889.0	45,556.0	-	45,556.0
2	03	01	00	Materiales y productos metálicos	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-
				Costos indirectos	-	-			-		-			-	-	-	-		-
				Costos directos	-	-			-		-			-	-	-	-		-
2	03	04	00	Materiales y productos eléctricos y telefónicos	410,000.0	291,555.0	100.0%	-	132,111.0	-	104,778.0	-	54,666.0	72,889.0	-	72,889.0	45,556.0	-	45,556.0
				Costos indirectos	410,000.0	291,555.0			132,111.0		104,778.0		54,666.0	72,889.0		72,889.0	45,556.0		45,556.0
				Costos directos	-	-			-		-			-		-	-		-
2	04	00	00	HERRAMIENTAS, REPUESTOS Y ACCESORIOS	6,350,000.0	4,515,555.0	100.0%	-	2,046,111.0	-	1,622,778.0	-	846,666.0	1,128,889.0	-	1,128,889.0	705,556.0	-	705,556.0
2	04	01	00	Herramientas e instrumentos	250,000.0	177,778.0	3.9%	-	80,556.0	-	63,889.0	-	33,333.0	44,444.0	-	44,444.0	27,778.0	-	27,778.0

Anexo N° 2 Superintendencia de Telecomunicaciones Canon de Regulación de las Telecomunicaciones 2027 Detalle de Egresos conforme estructura presupuestaria: fuente de financiamiento, programa, subprograma, partida y subpartidas - columnas -																				
CUENTA				DETALLE	Presupuesto Inicial 2027	PROGRAMA 1 Regulación	Participación relativa (%)	210 CALIDAD	218 Administración Superior y Apoyo-Calidad	400 MERCADOS	498 Administración Superior y Apoyo-Mercados	800 COMPETENCIA	898 Administración Superior y Apoyo-Competencia	PROGRAMA 2 Espectro	220 ESPECTRO	298 Administración Superior y Apoyo-Espectro	PROGRAMA 3 Fonatel	300 FONATEL	398 Administración Superior y Apoyo-Fonatel	
				TOTAL EGRESOS	10,835,128,897.0	7,966,704,389.0		3,113,159,226.0	1,404,983,750.0	1,218,089,877.0	1,114,297,467.0	534,801,483.0	581,372,586.0	1,924,347,894.0	1,149,184,444.0	775,163,450.0	944,076,614.0	459,599,465.0	484,477,149.0	
				Egresos/Cánones 2027/Contrib Parafiscal	8,906,930,942.0	7,962,854,328.0	100.0%	3,109,309,165.0	1,404,983,750.0	1,218,089,877.0	1,114,297,467.0	534,801,483.0	581,372,586.0	-	-	-	944,076,614.0	459,599,465.0	484,477,149.0	
				Egresos/Rentas Financieras 2027	3,850,061.0	3,850,061.0								-	-	-	-	-	-	
				Egresos/Superávit Acumulado 2025-2026	1,924,347,894.0	-								1,924,347,894.0	1,149,184,444.0	775,163,450.0	-	-	-	
2	99	01	00	Útiles y materiales de oficina y cómputo	570,464.0	475,097.0	26.8%	240,348.0	106,371.0	-	84,363.0	-	44,015.0	58,687.0	58,687.0	58,687.0	36,680.0	-	36,680.0	
				Costos indirectos	330,116.0	234,749.0			106,371.0		84,363.0		44,015.0	58,687.0		58,687.0	36,680.0		36,680.0	
				Costos directos	240,348.0	240,348.0		240,348.0						-			-			
2	99	02	00	Útiles y materiales médico, hospitalario y de investigación	50,000.0	35,556.0	2.0%	-	16,111.0	-	12,778.0	-	6,667.0	8,889.0	8,889.0	8,889.0	5,555.0	-	5,555.0	
				Costos indirectos	50,000.0	35,556.0			16,111.0		12,778.0		6,667.0	8,889.0		8,889.0	5,555.0		5,555.0	
				Costos directos	-	-								-			-			
2	99	03	00	Productos de papel, cartón e impresos	185,000.0	131,555.0	7.4%	-	59,611.0	-	47,278.0	-	24,666.0	32,889.0	32,889.0	32,889.0	20,556.0	-	20,556.0	
				Costos indirectos	185,000.0	131,555.0			59,611.0		47,278.0		24,666.0	32,889.0		32,889.0	20,556.0		20,556.0	
				Costos directos	-	-								-			-			
2	99	04	00	Textiles, vestuario y artículos complementarios	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	
				Costos indirectos	-	-			-		-		-	-		-	-		-	
				Costos directos	-	-								-		-	-		-	
2	99	05	00	Útiles y materiales de limpieza	850,000.0	604,445.0	34.1%	-	273,889.0	-	217,222.0	-	113,334.0	151,111.0	151,111.0	151,111.0	94,444.0	-	94,444.0	
				Costos indirectos	850,000.0	604,445.0			273,889.0		217,222.0		113,334.0	151,111.0		151,111.0	94,444.0		94,444.0	
				Costos directos	-	-								-			-			
2	99	06	00	Útiles y materiales de resguardo y seguridad	200,000.0	142,222.0	8.0%	-	64,444.0	-	51,112.0	-	26,666.0	35,556.0	35,556.0	35,556.0	22,222.0	-	22,222.0	
				Costos indirectos	200,000.0	142,222.0			64,444.0		51,112.0		26,666.0	35,556.0		35,556.0	22,222.0		22,222.0	
				Costos directos	-	-								-			-			
2	99	07	00	Útiles y materiales de cocina y comedor	200,000.0	142,222.0	8.0%	-	64,444.0	-	51,111.0	-	26,667.0	35,556.0	35,556.0	35,556.0	22,222.0	-	22,222.0	
				Costos indirectos	200,000.0	142,222.0			64,444.0		51,111.0		26,667.0	35,556.0		35,556.0	22,222.0		22,222.0	
				Costos directos	-	-								-			-			
2	99	99	00	Otros útiles, materiales y suministros diversos	340,000.0	241,777.0	13.6%	-	109,555.0	-	86,889.0	-	45,333.0	60,445.0	60,445.0	60,445.0	37,778.0	-	37,778.0	
				Costos indirectos	340,000.0	241,777.0			109,555.0		86,889.0		45,333.0	60,445.0		60,445.0	37,778.0		37,778.0	
				Costos directos	-	-								-			-			
5	00	00	00	BIENES DURADEROS	934,868,228.0	779,890,178.0	9.8%	376,256,313.0	161,768,838.0	46,626,776.0	128,299,422.0	-	66,938,829.0	95,072,552.0	5,820,782.0	89,251,770.0	59,905,498.0	4,123,140.0	55,782,358.0	
5	01	00	00	MAQUINARIA, EQUIPO Y MOBILIARIO	121,761,000.0	86,585,600.0	100.0%	-	39,234,100.0	-	31,116,700.0	-	16,234,800.0	21,646,400.0	21,646,400.0	-	21,646,400.0	13,529,000.0	-	13,529,000.0
5	01	02	00	Equipo de transporte	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	
5	01	02	02	Vehículos	-	-		-	-	-	-	-	-	-	-	-	-	-	-	
				Costos indirectos	-	-		-	-		-		-	-		-	-		-	
				Costos directos	-	-		-	-		-		-	-		-	-		-	
5	01	03	00	Equipo de comunicación	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	
				Costos indirectos	-	-		-	-		-		-	-		-	-		-	
				Costos directos	-	-		-	-		-		-	-		-	-		-	
5	01	04	00	Equipo y mobiliario	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	
				Costos indirectos	-	-		-	-		-		-	-		-	-		-	
				Costos directos	-	-		-	-		-		-	-		-	-		-	
5	01	05	00	Equipo de cómputo	121,761,000.0	86,585,600.0	100.0%	-	39,234,100.0	-	31,116,700.0	-	16,234,800.0	21,646,400.0	21,646,400.0	-	21,646,400.0	13,529,000.0	-	13,529,000.0
5	01	05	01	Computadoras	76,761,000.0	54,585,600.0		-	24,734,100.0	-	19,616,700.0	-	10,234,800.0	13,646,400.0	13,646,400.0	-	13,646,400.0	8,529,000.0	-	8,529,000.0
				Costos indirectos	76,761,000.0	54,585,600.0			24,734,100.0		19,616,700.0		10,234,800.0	13,646,400.0		13,646,400.0	8,529,000.0		8,529,000.0	
				Costos directos	-	-								-			-			
5	01	05	03	Modem	45,000,000.0	32,000,000.0		-	14,500,000.0	-	11,500,000.0	-	6,000,000.0	8,000,000.0	8,000,000.0	-	8,000,000.0	5,000,000.0	-	5,000,000.0
				Costos indirectos	45,000,000.0	32,000,000.0			14,500,000.0		11,500,000.0		6,000,000.0	8,000,000.0		8,000,000.0	5,000,000.0		5,000,000.0	
				Costos directos	-	-								-			-			
5	01	99	00	Maquinaria, equipo y mobiliario diverso	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-	-	
				Costos indirectos	-	-		-	-		-		-	-		-	-		-	
				Costos directos	-	-		-	-		-		-	-		-	-		-	
5	99	00	00	BIENES DURADEROS DIVERSOS	813,107,228.0	693,304,578.0	100.0%	376,256,313.0	122,534,738.0	46,626,776.0	97,182,722.0	-	50,704,029.0	73,426,152.0	5,820,782.0	67,605,370.0	46,376,498.0	4,123,140.0	42,253,358.0	
5	99	03	00	Bienes Intangibles	813,107,228.0	693,304,578.0	100.0%	376,256,313.0	122,534,738.0	46,626,776.0	97,182,722.0	-	50,704,029.0	73,426,152.0	5,820,782.0	67,605,370.0	46,376,498.0	4,123,140.0	42,253,358.0	
5	99	03	03	Software y programas	813,107,228.0	693,304,578.0		376,256,313.0	122,534,738.0	46,626,776.0	97,182,722.0	-	50,704,029.0	73,426,152.0	5,820,782.0	67,605,370.0	46,376,498.0	4,123,140.0	42,253,358.0	
				Costos indirectos - (5000-Gasto)	201,931,597.0	143,595,803.0			65,066,849.0		51,604,741.0		26,924,213.0	35,898,949.0		35,898,949.0	22,436,845.0		22,436,845.0	
				Costos directos - (5000-Gasto)	29,831,761.0	19,887,839.0		11,641,563.0		8,246,276.0		5,820,782.0		5,820,782.0		5,820,782.0	4,123,140.0	4,123,140.0		
				Costos indirectos - (7000-Gasto)	178,348,620.0	126,825,686.0			57,467,889.0		45,577,									

Anexo N° 2 Superintendencia de Telecomunicaciones Canon de Regulación de las Telecomunicaciones 2027 Detalle de Egresos conforme estructura presupuestaria: fuente de financiamiento, programa, subprograma, partida y subpartidas - colones -																		
CUENTA			DETALLE	Presupuesto Inicial 2027	PROGRAMA 1 Regulación	Participación relativa (%)	210 CALIDAD	218 Administración Superior y Apoyo-Calidad	400 MERCADOS	498 Administración Superior y Apoyo-Mercados	800 COMPETENCIA	898 Administración Superior y Apoyo-Competencia	PROGRAMA 2 Espectro	220 ESPECTRO	298 Administración Superior y Apoyo-Espectro	PROGRAMA 3 Fonatel	300 FONATEL	398 Administración Superior y Apoyo-Fonatel
			TOTAL EGRESOS	10,835,128,897.0	7,966,704,389.0		3,113,159,226.0	1,404,983,750.0	1,218,089,877.0	1,114,297,467.0	534,801,483.0	581,372,586.0	1,924,347,894.0	1,149,184,444.0	775,163,450.0	944,076,614.0	459,599,465.0	484,477,149.0
				-	-		-		-		-	-	-	-	-	-	-	-
			Egresos/Cánones 2027/Contrib Parafiscal	8,906,930,942.0	7,962,854,328.0	100.0%	3,109,309,165.0	1,404,983,750.0	1,218,089,877.0	1,114,297,467.0	534,801,483.0	581,372,586.0	-	-	-	944,076,614.0	459,599,465.0	484,477,149.0
			Egresos/Rentas Financieras 2027	3,850,061.0	3,850,061.0		3,850,061.0						-	-	-	-	-	-
			Egresos/Superávit Acumulado 2025-2026	1,924,347,894.0	-								1,924,347,894.0	1,149,184,444.0	775,163,450.0	-	-	-
6	03	99	00	Otras prestaciones	10,988,698.0	7,866,629.0	36.6%	2,138,740.0	1,425,826.0	1,696,242.0	1,130,828.0	884,996.0	1,892,908.0	1,106,245.0	786,663.0	1,229,161.0	737,497.0	491,664.0
				Costos indirectos	4,424,978.0	3,146,651.0			1,425,826.0		1,130,828.0		589,997.0		786,663.0	491,664.0		491,664.0
				Costos directos	6,563,720.0	4,719,978.0		2,138,740.0		1,696,242.0		884,996.0	1,106,245.0	1,106,245.0		737,497.0	737,497.0	
6	06	00	00	OTRAS TRANSFERENCIAS CORRIENTES AL SECTOR PRIVADO	10,000,000.0	7,111,112.0	100.0%	-	3,222,223.0	-	2,555,556.0	-	1,333,333.0	1,777,778.0	-	1,777,778.0	1,111,110.0	-
6	06	01	00	Indemnizaciones	10,000,000.0	7,111,112.0	100.0%	-	3,222,223.0	-	2,555,556.0	-	1,333,333.0	1,777,778.0	-	1,777,778.0	1,111,110.0	-
				Costos indirectos	10,000,000.0	7,111,112.0			3,222,223.0		2,555,556.0		1,333,333.0	1,777,778.0	1,777,778.0	1,111,110.0		1,111,110.0
				Costos directos	-	-							-			-		
6	07	00	00	TRANSFERENCIAS CORRIENTES AL SECTOR EXTERNO	4,042,746.0	2,874,842.0	100.0%	-	1,302,663.0	-	1,033,146.0	-	539,033.0	718,710.0	-	718,710.0	449,194.0	-
6	07	01	00	Transferencias corrientes a Organismos Internacionales	4,042,746.0	2,874,842.0	100.0%	-	1,302,663.0	-	1,033,146.0	-	539,033.0	718,710.0	-	718,710.0	449,194.0	-
				Costos indirectos	4,042,746.0	2,874,842.0			1,302,663.0		1,033,146.0		539,033.0	718,710.0	718,710.0	449,194.0		449,194.0
				Costos directos	-	-							-			-		
7	00	00	00	TRANSFERENCIAS DE CAPITAL	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-
7	01	00	00	TRANSFERENCIAS DE CAPITAL AL SECTOR PUBLICO	-	-	#iDIV0!	-	-	-	-	-	-	-	-	-	-	-
7	01	16	00	Fondos en fideicomiso para gasto de capital	-	-	#iDIV0!	-	-	-	-	-	-	-	-	-	-	-
				Costos directos-CEPF	-	-							-	-	-	-	-	-
				Costos directos-Multas	-	-							-	-	-	-	-	-
				Costos directos-Intereses	-	-							-	-	-	-	-	-
				Costos directos-Ingresos por intereses sobre cuentas corrientes y otros depósitos en Bancos Estatales	-	-							-	-	-	-	-	-
9	00	00	00	CUENTAS ESPECIALES	-	-	0.0%	-	-	-	-	-	-	-	-	-	-	-
9	02	00	00	SUMAS SIN ASIGNACION PRESUPUESTARIA	-	-	#iDIV0!	-	-	-	-	-	-	-	-	-	-	-
9	02	01	00	Sumas libres sin asignación presupuestaria	-	-	#iDIV0!	-	-	-	-	-	-	-	-	-	-	-

Fuente: Unidad de PPCI, DGO, SUTEL.