

ANEXO N° 3.7
CRONOGRAMA DE EJECUCIÓN DE LA SUBPARTIDA 0-REMUNERACIONES EN EL PERIODO 2027

[illegible]

0.02.02 RECARGO DE FUNCIONES													7,093,486.64
ADMIN. SUPERIOR Y APOYO	107,587.45	107,587.45	107,587.45	107,587.45	107,587.45	107,587.45	107,587.45	107,587.45	107,587.45	107,587.45	107,587.45	107,587.45	1,291,049.42
100	12,749.05	12,749.05	12,749.05	12,749.05	12,749.05	12,749.05	12,749.05	12,749.05	12,749.05	12,749.05	12,749.05	12,749.05	152,988.64
500	94,838.40	94,838.40	94,838.40	94,838.40	94,838.40	94,838.40	94,838.40	94,838.40	94,838.40	94,838.40	94,838.40	94,838.40	1,138,060.78
1. REGULACIÓN	173,224.97	173,224.97	173,224.97	173,224.97	173,224.97	173,224.97	173,224.97	173,224.97	173,224.97	173,224.97	173,224.97	173,224.97	2,078,699.68
210	115,478.52	115,478.52	115,478.52	115,478.52	115,478.52	115,478.52	115,478.52	115,478.52	115,478.52	115,478.52	115,478.52	115,478.52	1,385,742.25
400	-	-	-	-	-	-	-	-	-	-	-	-	-
800	57,746.45	57,746.45	57,746.45	57,746.45	57,746.45	57,746.45	57,746.45	57,746.45	57,746.45	57,746.45	57,746.45	57,746.45	692,957.43
2. ESPECTRO	18,479.27	18,479.27	18,479.27	18,479.27	18,479.27	18,479.27	18,479.27	18,479.27	18,479.27	18,479.27	18,479.27	18,479.27	221,751.28
220	18,479.27	18,479.27	18,479.27	18,479.27	18,479.27	18,479.27	18,479.27	18,479.27	18,479.27	18,479.27	18,479.27	18,479.27	221,751.28
3. FONATEL	291,832.19	291,832.19	291,832.19	291,832.19	291,832.19	291,832.19	291,832.19	291,832.19	291,832.19	291,832.19	291,832.19	291,832.19	3,501,986.26
300	291,832.19	291,832.19	291,832.19	291,832.19	291,832.19	291,832.19	291,832.19	291,832.19	291,832.19	291,832.19	291,832.19	291,832.19	3,501,986.26
TOTAL PROGRAMA CF	591,123.89	591,123.89	591,123.89	591,123.89	591,123.89	591,123.89	591,123.89	591,123.89	591,123.89	591,123.89	591,123.89	591,123.89	7,093,486.64
0.02.05 DIETAS													15,195,917.00
ADMIN. SUPERIOR Y APOYO	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	15,195,917.00
100	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	15,195,917.00
500	-	-	-	-	-	-	-	-	-	-	-	-	-
1. REGULACIÓN	-	-	-	-	-	-	-	-	-	-	-	-	-
210	-	-	-	-	-	-	-	-	-	-	-	-	-
400	-	-	-	-	-	-	-	-	-	-	-	-	-
800	-	-	-	-	-	-	-	-	-	-	-	-	-
2. ESPECTRO	-	-	-	-	-	-	-	-	-	-	-	-	-
220	-	-	-	-	-	-	-	-	-	-	-	-	-
3. FONATEL	-	-	-	-	-	-	-	-	-	-	-	-	-
300	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROGRAMA CF	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	1,266,326.42	15,195,917.00
0.03 INCENTIVOS SALARIALES													657,687,800.60
0.03.01 RETRIBUCIÓN POR AÑOS SERVIDOS (ANUALIDAD)													-
ADMIN. SUPERIOR Y APOYO	-	-	-	-	-	-	-	-	-	-	-	-	-
100	-	-	-	-	-	-	-	-	-	-	-	-	-
500	-	-	-	-	-	-	-	-	-	-	-	-	-
1. REGULACIÓN	-	-	-	-	-	-	-	-	-	-	-	-	-
210	-	-	-	-	-	-	-	-	-	-	-	-	-
400	-	-	-	-	-	-	-	-	-	-	-	-	-
800	-	-	-	-	-	-	-	-	-	-	-	-	-
2. ESPECTRO	-	-	-	-	-	-	-	-	-	-	-	-	-
220	-	-	-	-	-	-	-	-	-	-	-	-	-
3. FONATEL	-	-	-	-	-	-	-	-	-	-	-	-	-
300	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROGRAMA CF	-	-	-	-	-	-	-	-	-	-	-	-	-
0.03.02 RESTRICCIÓN AL EJERCICIO LIBERAL DE LA PROFESIÓN (PROHIBICIÓN)													-
ADMIN. SUPERIOR Y APOYO	-	-	-	-	-	-	-	-	-	-	-	-	-
100	-	-	-	-	-	-	-	-	-	-	-	-	-
500	-	-	-	-	-	-	-	-	-	-	-	-	-
1. REGULACIÓN	-	-	-	-	-	-	-	-	-	-	-	-	-
210	-	-	-	-	-	-	-	-	-	-	-	-	-
400	-	-	-	-	-	-	-	-	-	-	-	-	-
800	-	-	-	-	-	-	-	-	-	-	-	-	-
2. ESPECTRO	-	-	-	-	-	-	-	-	-	-	-	-	-
220	-	-	-	-	-	-	-	-	-	-	-	-	-
3. FONATEL	-	-	-	-	-	-	-	-	-	-	-	-	-
300	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROGRAMA CF	-	-	-	-	-	-	-	-	-	-	-	-	-
0.03.03 AGUINALDO SOBRE SALARIO ESCOLAR (ENERO) Y DECIMOTERCER MES (DICIEMBRE)													341,294,384.89
ADMIN. SUPERIOR Y APOYO	10,540,537.43	-	-	-	-	-	-	-	-	-	-	132,891,663.10	143,432,200.53
100	5,347,773.53	-	-	-	-	-	-	-	-	-	-	66,573,599.80	71,921,373.33
500	5,192,763.90	-	-	-	-	-	-	-	-	-	-	66,318,063.30	71,510,827.20
1. REGULACIÓN	10,015,977.04	-	-	-	-	-	-	-	-	-	-	128,923,734.01	138,939,711.05
210	4,011,185.44	-	-	-	-	-	-	-	-	-	-	52,068,009.21	56,079,194.65
400	3,990,485.26	-	-	-	-	-	-	-	-	-	-	50,013,819.25	54,004,304.51

800	2,014,306.34	-	-	-	-	-	-	-	-	-	-	26,841,905.55	28,856,211.89
2. ESPECTRO	2,488,404.65	-	-	-	-	-	-	-	-	-	-	30,905,044.38	33,393,449.03
220	2,488,404.65	-	-	-	-	-	-	-	-	-	-	30,905,044.38	33,393,449.03
3. FONATEL	1,852,316.44	-	-	-	-	-	-	-	-	-	-	23,676,707.83	25,529,024.28
300	1,852,316.44	-	-	-	-	-	-	-	-	-	-	23,676,707.83	25,529,024.28
TOTAL PROGRAMA CF	24,897,235.56	-	-	-	-	-	-	-	-	-	-	316,397,149.33	341,294,384.89
0.03.04 SALARIO ESCOLAR													298,766,826.73
ADMIN. SUPERIOR Y APOYO	126,486,449.13	-	-	-	-	-	-	-	-	-	-	-	126,486,449.13
100	64,173,282.34	-	-	-	-	-	-	-	-	-	-	-	64,173,282.34
500	62,313,166.79	-	-	-	-	-	-	-	-	-	-	-	62,313,166.79
1. REGULACIÓN	120,191,724.45	-	-	-	-	-	-	-	-	-	-	-	120,191,724.45
210	48,134,225.27	-	-	-	-	-	-	-	-	-	-	-	48,134,225.27
400	47,885,823.11	-	-	-	-	-	-	-	-	-	-	-	47,885,823.11
800	24,171,676.07	-	-	-	-	-	-	-	-	-	-	-	24,171,676.07
2. ESPECTRO	29,860,855.82	-	-	-	-	-	-	-	-	-	-	-	29,860,855.82
220	29,860,855.82	-	-	-	-	-	-	-	-	-	-	-	29,860,855.82
3. FONATEL	22,227,797.33	-	-	-	-	-	-	-	-	-	-	-	22,227,797.33
300	22,227,797.33	-	-	-	-	-	-	-	-	-	-	-	22,227,797.33
TOTAL PROGRAMA CF	298,766,826.73	-	-	-	-	-	-	-	-	-	-	-	298,766,826.73
0.03.99 OTROS INCENTIVOS SALARIALES (CARRERA PROFESIONAL)													-
ADMIN. SUPERIOR Y APOYO	-	-	-	-	-	-	-	-	-	-	-	-	-
100	-	-	-	-	-	-	-	-	-	-	-	-	-
500	-	-	-	-	-	-	-	-	-	-	-	-	-
1. REGULACIÓN	-	-	-	-	-	-	-	-	-	-	-	-	-
210	-	-	-	-	-	-	-	-	-	-	-	-	-
400	-	-	-	-	-	-	-	-	-	-	-	-	-
800	-	-	-	-	-	-	-	-	-	-	-	-	-
2. ESPECTRO	-	-	-	-	-	-	-	-	-	-	-	-	-
220	-	-	-	-	-	-	-	-	-	-	-	-	-
3. FONATEL	-	-	-	-	-	-	-	-	-	-	-	-	-
300	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL PROGRAMA CF	-	-	-	-	-	-	-	-	-	-	-	-	-
0.03.99 OTROS INCENTIVOS SALARIALES (PLUS DISFRUTE DE VACACIONES)													17,626,588.98
ADMIN. SUPERIOR Y APOYO	1,447,943.26	361,985.82	361,985.82	723,971.63	361,985.82	361,985.82	733,476.89	366,738.45	366,738.45	366,738.45	366,738.45	1,466,953.78	7,287,242.61
100	726,410.86	181,602.71	181,602.71	363,205.43	181,602.71	181,602.71	367,299.20	183,649.60	183,649.60	183,649.60	183,649.60	734,598.39	3,652,523.13
500	721,532.40	180,383.10	180,383.10	360,766.20	180,383.10	180,383.10	366,177.69	183,088.85	183,088.85	183,088.85	183,088.85	732,355.39	3,634,719.48
1. REGULACIÓN	1,430,973.47	357,743.37	357,743.37	715,486.73	357,743.37	357,743.37	726,219.04	363,109.52	363,109.52	363,109.52	363,109.52	1,452,438.07	7,208,528.85
210	559,001.61	139,750.40	139,750.40	279,500.81	139,750.40	139,750.40	283,693.32	141,846.66	141,846.66	141,846.66	141,846.66	567,386.63	2,815,970.61
400	580,211.84	145,052.96	145,052.96	290,105.92	145,052.96	145,052.96	294,457.51	147,228.75	147,228.75	147,228.75	147,228.75	588,915.01	2,922,817.12
800	291,760.02	72,940.01	72,940.01	145,880.01	72,940.01	72,940.01	148,068.21	74,034.11	74,034.11	74,034.11	74,034.11	296,136.42	1,469,741.12
2. ESPECTRO	363,327.11	90,831.78	90,831.78	181,663.56	90,831.78	90,831.78	184,388.51	92,194.25	92,194.25	92,194.25	92,194.25	368,777.02	1,830,260.32
220	363,327.11	90,831.78	90,831.78	181,663.56	90,831.78	90,831.78	184,388.51	92,194.25	92,194.25	92,194.25	92,194.25	368,777.02	1,830,260.32
3. FONATEL	258,175.13	64,543.78	64,543.78	129,087.56	64,543.78	64,543.78	131,023.88	65,511.94	65,511.94	65,511.94	65,511.94	262,047.75	1,300,557.20
300	258,175.13	64,543.78	64,543.78	129,087.56	64,543.78	64,543.78	131,023.88	65,511.94	65,511.94	65,511.94	65,511.94	262,047.75	1,300,557.20
TOTAL PROGRAMA CF	3,500,418.97	875,104.74	875,104.74	1,750,209.48	875,104.74	875,104.74	1,775,108.31	887,554.16	887,554.16	887,554.16	887,554.16	3,550,216.62	17,626,588.98
0.04 CONTRIBUCIONES PATRONALES AL DESARROLLO Y LA SEGURIDAD SOCIAL (16.75%)													16.75%
0.04.01 SEGURO DE SALUD CAJA COSTARRICENSE DEL SEGURO SOCIAL (9.25%)													9.25%
ADMIN. SUPERIOR Y APOYO	24,265,264.28	12,464,816.67	12,464,816.67	12,498,300.36	12,464,816.67	12,464,816.67	12,659,640.26	12,680,408.91	12,680,408.91	12,680,408.91	12,668,619.92	12,770,389.84	162,762,708.05
100	12,135,786.52	6,149,363.15	6,149,363.15	6,166,161.40	6,149,363.15	6,149,363.15	6,235,647.97	6,218,660.38	6,218,660.38	6,218,660.38	6,261,563.35	6,312,526.11	80,365,119.07
500	12,129,477.76	6,315,453.52	6,315,453.52	6,332,138.96	6,315,453.52	6,315,453.52	6,423,992.29	6,461,748.53	6,461,748.53	6,461,748.53	6,407,056.57	6,457,863.73	82,397,588.98
1. REGULACIÓN	23,032,697.68	12,029,340.47	12,062,062.14	12,126,064.86	11,910,233.97	11,877,512.30	12,272,519.02	12,207,556.27	12,240,768.76	12,024,845.58	12,404,536.85	12,472,087.25	156,660,225.15
210	9,251,050.92	4,973,505.43	4,973,505.43	4,986,432.35	4,759,854.35	4,759,854.35	4,843,943.91	4,830,823.10	4,830,823.10	4,830,823.10	5,081,339.13	5,120,701.57	63,242,656.75
400	9,062,233.02	4,592,542.18	4,592,542.18	4,605,959.58	4,592,542.18	4,592,542.18	4,849,964.77	4,836,346.11	4,836,346.11	4,661,022.20	4,753,263.58	4,794,119.56	60,769,423.66
800	4,719,413.74	2,463,292.85	2,496,014.52	2,533,672.93	2,557,837.43	2,525,115.77	2,578,610.34	2,540,387.06	2,573,599.55	2,533,000.29	2,569,934.15	2,557,266.12	32,648,144.74
2. ESPECTRO	5,633,482.07	2,846,147.09	2,846,147.09	2,854,549.03	2,926,145.64	2,926,145.64	2,978,366.26	2,888,639.76	2,888,639.76	2,888,639.76	2,888,639.76	2,914,223.67	37,479,765.54
220	5,633,482.07	2,846,147.09	2,846,147.09	2,854,549.03	2,926,145.64	2,926,145.64	2,978,366.26	2,888,639.76	2,888,639.76	2,888,639.76	2,888,639.76	2,914,223.67	37,479,765.54
3. FONATEL	4,314,048.60	2,240,066.45	2,240,066.45	2,246,036.75	2,240,066.45	2,240,066.45	2,278,903.25	2,272,843.39	2,272,843.39	2,272,843.39	2,272,843.39	2,291,022.96	29,181,650.92
300	4,314,048.60	2,240,066.45	2,240,066.45	2,246,036.75	2,240,066.45	2,240,066.45	2,278,903.25	2,272,843.39	2,272,843.39	2,272,843.39	2,272,843.39	2,291,022.96	29,181,650.92
TOTAL PROGRAMA CF	57,245,492.64	29,580,370.68	29,613,092.35	29,724,951.00	29,541,262.73	29,508,541.06	30,189,428.79	30,049,448.33	30,082,660.82	29,866,737.64	30,234,639.92	30,447,723.71	386,084,349.67
0.04.02 INSTITUTO MIXTO DE AYUDA SOCIAL (0.50%)													0.50%
ADMIN. SUPERIOR Y APOYO	1,311,635.91	673,773.87	673,773.87	675,583.80	673,773.87	673,773.87	684,304.88	685,427.51	685,427.51	685,427.51	684,790.27	690,291.34	8,797,984.22

100	655,988.46	332,398.01	332,398.01	333,306.02	332,398.01	332,398.01	337,062.05	336,143.80	336,143.80	336,143.80	338,462.88	341,217.63	4,344,060.49
500	655,647.45	341,375.87	341,375.87	342,277.78	341,375.87	341,375.87	347,242.83	349,283.70	349,283.70	349,283.70	346,327.38	349,073.71	4,453,923.73
1. REGULACIÓN	1,245,010.69	650,234.62	652,003.36	655,462.97	643,796.43	642,027.69	663,379.41	659,867.91	661,663.18	649,991.65	670,515.51	674,166.88	8,468,120.28
210	500,056.81	268,838.13	268,838.13	269,536.88	257,289.42	257,289.42	261,834.81	261,125.57	261,125.57	261,125.57	274,666.98	276,794.68	3,418,521.99
400	489,850.43	248,245.52	248,245.52	248,970.79	248,245.52	248,245.52	262,160.26	261,424.11	261,424.11	261,947.15	256,933.17	259,141.60	3,284,833.71
800	255,103.45	133,150.97	134,919.70	136,955.29	138,261.48	136,492.74	139,384.34	137,318.22	139,113.49	136,918.93	138,915.36	138,230.60	1,764,764.58
2. ESPECTRO	304,512.54	153,845.79	153,845.79	154,299.95	158,170.03	158,170.03	160,992.77	156,142.69	156,142.69	156,142.69	156,142.69	157,525.60	2,025,933.27
220	304,512.54	153,845.79	153,845.79	154,299.95	158,170.03	158,170.03	160,992.77	156,142.69	156,142.69	156,142.69	156,142.69	157,525.60	2,025,933.27
3. FONATEL	233,191.82	121,084.67	121,084.67	121,407.39	121,084.67	121,084.67	123,183.96	122,856.40	122,856.40	122,856.40	122,856.40	123,839.08	1,577,386.54
300	233,191.82	121,084.67	121,084.67	121,407.39	121,084.67	121,084.67	123,183.96	122,856.40	122,856.40	122,856.40	122,856.40	123,839.08	1,577,386.54
TOTAL PROGRAMA CF	3,094,350.95	1,598,938.96	1,600,707.69	1,606,754.11	1,596,825.01	1,595,056.27	1,631,861.02	1,624,294.50	1,626,089.77	1,614,418.25	1,634,304.86	1,645,822.90	20,869,424.31
0.04.03 INSTITUTO NACIONAL DE APRENDIZAJE (1.50%)												1.50%	62,608,272.92
ADMIN. SUPERIOR Y APOYO	3,934,907.72	2,021,321.62	2,021,321.62	2,026,751.41	2,021,321.62	2,021,321.62	2,052,914.64	2,056,282.53	2,056,282.53	2,056,282.53	2,054,370.80	2,070,874.03	26,393,952.66
100	1,967,965.38	997,194.02	997,194.02	999,918.06	997,194.02	997,194.02	1,011,186.16	1,008,431.41	1,008,431.41	1,008,431.41	1,015,388.65	1,023,652.88	13,032,181.47
500	1,966,942.34	1,024,127.60	1,024,127.60	1,026,833.34	1,024,127.60	1,024,127.60	1,041,728.48	1,047,851.11	1,047,851.11	1,047,851.11	1,038,982.15	1,047,221.14	13,361,771.19
1. REGULACIÓN	3,735,032.06	1,950,703.86	1,956,010.08	1,966,388.90	1,931,389.29	1,926,083.08	1,990,138.22	1,979,603.72	1,984,989.53	1,949,974.96	2,011,546.52	2,022,500.63	25,404,360.84
210	1,500,170.42	806,514.39	806,514.39	808,610.65	771,868.27	771,868.27	785,504.42	783,376.72	783,376.72	783,376.72	824,000.94	830,384.04	10,255,565.96
400	1,469,551.30	744,736.57	744,736.57	746,912.36	744,736.57	744,736.57	786,480.77	784,272.34	784,272.34	755,841.44	770,799.50	777,424.79	9,854,501.13
800	765,310.34	399,452.90	404,759.11	410,865.88	414,784.45	409,478.23	418,153.03	411,954.66	417,340.47	410,756.80	416,746.08	414,691.80	5,294,293.74
2. ESPECTRO	913,537.63	461,537.37	461,537.37	462,899.84	474,510.10	474,510.10	482,978.31	468,428.07	468,428.07	468,428.07	468,428.07	472,576.81	6,077,799.82
220	913,537.63	461,537.37	461,537.37	462,899.84	474,510.10	474,510.10	482,978.31	468,428.07	468,428.07	468,428.07	468,428.07	472,576.81	6,077,799.82
3. FONATEL	699,575.45	363,254.02	363,254.02	364,222.18	363,254.02	363,254.02	369,551.88	368,569.20	368,569.20	368,569.20	368,569.20	371,517.24	4,732,159.61
300	699,575.45	363,254.02	363,254.02	364,222.18	363,254.02	363,254.02	369,551.88	368,569.20	368,569.20	368,569.20	368,569.20	371,517.24	4,732,159.61
TOTAL PROGRAMA CF	9,283,052.86	4,796,816.87	4,802,123.08	4,820,262.32	4,790,475.04	4,785,168.82	4,895,583.05	4,872,883.51	4,878,269.32	4,843,254.75	4,902,914.58	4,937,468.71	62,608,272.92
0.04.04 FONDO DE DESARROLLO SOCIAL Y ASIGNACIONES FAMILIALES (5%)												5.00%	208,694,243.07
ADMIN. SUPERIOR Y APOYO	13,116,359.07	6,737,738.74	6,737,738.74	6,755,838.03	6,737,738.74	6,737,738.74	6,843,048.79	6,854,275.08	6,854,275.08	6,854,275.08	6,847,902.66	6,902,913.42	87,979,842.19
100	6,559,884.60	3,323,980.08	3,323,980.08	3,333,060.22	3,323,980.08	3,323,980.08	3,370,620.52	3,361,438.04	3,361,438.04	3,361,438.04	3,384,628.84	3,412,176.28	43,449,604.90
500	6,556,474.47	3,413,758.66	3,413,758.66	3,422,777.82	3,413,758.66	3,413,758.66	3,472,428.26	3,492,837.04	3,492,837.04	3,492,837.04	3,463,273.82	3,490,737.15	44,539,237.29
1. REGULACIÓN	12,450,106.86	6,502,346.20	6,520,033.59	6,554,629.65	6,437,964.31	6,420,276.92	6,633,794.07	6,598,679.06	6,616,631.76	6,499,916.53	6,705,155.05	6,741,668.78	84,681,202.79
210	5,000,568.07	2,688,381.32	2,688,381.32	2,695,368.84	2,572,894.24	2,572,894.24	2,618,348.06	2,611,255.73	2,611,255.73	2,611,255.73	2,746,669.80	2,767,946.80	34,185,219.86
400	4,898,504.33	2,482,455.23	2,482,455.23	2,489,707.88	2,482,455.23	2,482,455.23	2,621,602.58	2,614,241.14	2,614,241.14	2,519,471.46	2,569,331.66	2,591,415.98	32,848,337.11
800	2,551,034.46	1,331,509.65	1,349,197.04	1,369,552.93	1,382,614.83	1,364,927.44	1,393,843.43	1,373,182.19	1,391,134.89	1,369,189.34	1,389,153.59	1,382,306.01	17,647,645.81
2. ESPECTRO	3,045,125.45	1,538,457.89	1,538,457.89	1,542,999.48	1,581,700.35	1,581,700.35	1,609,927.71	1,561,426.90	1,561,426.90	1,561,426.90	1,561,426.90	1,575,256.04	20,259,332.73
220	3,045,125.45	1,538,457.89	1,538,457.89	1,542,999.48	1,581,700.35	1,581,700.35	1,609,927.71	1,561,426.90	1,561,426.90	1,561,426.90	1,561,426.90	1,575,256.04	20,259,332.73
3. FONATEL	2,331,918.16	1,210,846.73	1,210,846.73	1,214,073.92	1,210,846.73	1,210,846.73	1,231,839.59	1,228,564.00	1,228,564.00	1,228,564.00	1,228,564.00	1,238,390.79	15,773,865.36
300	2,331,918.16	1,210,846.73	1,210,846.73	1,214,073.92	1,210,846.73	1,210,846.73	1,231,839.59	1,228,564.00	1,228,564.00	1,228,564.00	1,228,564.00	1,238,390.79	15,773,865.36
TOTAL PROGRAMA CF	30,943,509.53	15,989,389.56	16,007,076.95	16,067,541.08	15,968,250.13	15,950,562.74	16,318,610.15	16,242,945.04	16,260,897.74	16,144,182.51	16,343,048.61	16,458,229.03	208,694,243.07
0.04.05 BANCO POPULAR Y DE DESARROLLO COMUNAL (0.50%)												0.50%	20,869,424.31
ADMIN. SUPERIOR Y APOYO	1,311,635.91	673,773.87	673,773.87	675,583.80	673,773.87	673,773.87	684,304.88	685,427.51	685,427.51	685,427.51	684,790.27	690,291.34	8,797,984.22
100	655,988.46	332,398.01	332,398.01	333,306.02	332,398.01	332,398.01	337,062.05	336,143.80	336,143.80	336,143.80	338,462.88	341,217.63	4,344,060.49
500	655,647.45	341,375.87	341,375.87	342,277.78	341,375.87	341,375.87	347,242.83	349,283.70	349,283.70	349,283.70	346,327.38	349,073.71	4,453,923.73
1. REGULACIÓN	1,245,010.69	650,234.62	652,003.36	655,462.97	643,796.43	642,027.69	663,379.41	659,867.91	661,663.18	649,991.65	670,515.51	674,166.88	8,468,120.28
210	500,056.81	268,838.13	268,838.13	269,536.88	257,289.42	257,289.42	261,834.81	261,125.57	261,125.57	261,125.57	274,666.98	276,794.68	3,418,521.99
400	489,850.43	248,245.52	248,245.52	248,970.79	248,245.52	248,245.52	262,160.26	261,424.11	261,424.11	261,947.15	256,933.17</		

3. FONATEL	2,602,420.67	1,351,304.95	1,351,304.95	1,354,906.49	1,351,304.95	1,351,304.95	1,374,732.99	1,371,077.42	1,371,077.42	1,371,077.42	1,371,077.42	1,382,044.12	17,603,633.75
300	2,602,420.67	1,351,304.95	1,351,304.95	1,354,906.49	1,351,304.95	1,351,304.95	1,374,732.99	1,371,077.42	1,371,077.42	1,371,077.42	1,371,077.42	1,382,044.12	17,603,633.75
TOTAL PROGRAMA CF	34,532,956.64	17,844,158.75	17,863,897.87	17,931,375.84	17,820,567.14	17,800,828.01	18,211,568.93	18,127,126.67	18,147,161.88	18,016,907.68	18,238,842.24	18,367,383.60	232,902,775.26
0.05.02 RÉGIMEN OBLIGATORIO DE PENSIONES COMPLEMENTARIAS E INS (3%)												3.00%	125,216,545.84
ADMIN. SUPERIOR Y APOYO	7,869,815.44	4,042,643.24	4,042,643.24	4,053,502.82	4,042,643.24	4,042,643.24	4,105,829.27	4,112,565.05	4,112,565.05	4,112,565.05	4,108,741.59	4,141,748.05	52,787,905.31
100	3,935,930.76	1,994,388.05	1,994,388.05	1,999,836.13	1,994,388.05	1,994,388.05	2,022,372.31	2,016,862.83	2,016,862.83	2,016,862.83	2,030,777.30	2,047,305.77	26,064,362.94
500	3,933,884.68	2,048,255.20	2,048,255.20	2,053,666.69	2,048,255.20	2,048,255.20	2,083,456.96	2,095,702.23	2,095,702.23	2,095,702.23	2,077,964.29	2,094,442.29	26,723,542.37
1. REGULACIÓN	7,470,064.11	3,901,407.72	3,912,020.15	3,932,777.79	3,862,778.58	3,852,166.15	3,980,276.44	3,959,207.44	3,969,979.06	3,899,949.92	4,023,093.03	4,045,001.27	50,808,721.67
210	3,000,340.84	1,613,028.79	1,613,028.79	1,617,221.30	1,543,736.55	1,543,736.55	1,571,008.84	1,566,753.44	1,566,753.44	1,566,753.44	1,648,001.88	1,660,768.08	20,511,131.92
400	2,939,102.60	1,489,473.14	1,489,473.14	1,493,824.73	1,489,473.14	1,489,473.14	1,572,961.55	1,568,544.68	1,568,544.68	1,511,682.87	1,541,599.00	1,554,849.59	19,709,002.27
800	1,530,620.67	798,905.79	809,518.22	821,731.76	829,568.90	818,956.46	836,306.06	823,909.32	834,680.94	821,513.61	833,492.16	829,383.61	10,588,587.48
2. ESPECTRO	1,827,075.27	923,074.73	923,074.73	925,799.69	949,020.21	949,020.21	965,956.62	936,856.14	936,856.14	936,856.14	936,856.14	945,153.62	12,155,599.64
220	1,827,075.27	923,074.73	923,074.73	925,799.69	949,020.21	949,020.21	965,956.62	936,856.14	936,856.14	936,856.14	936,856.14	945,153.62	12,155,599.64
3. FONATEL	1,399,150.90	726,508.04	726,508.04	728,444.35	726,508.04	726,508.04	739,103.76	737,138.40	737,138.40	737,138.40	737,138.40	743,034.47	9,464,319.22
300	1,399,150.90	726,508.04	726,508.04	728,444.35	726,508.04	726,508.04	739,103.76	737,138.40	737,138.40	737,138.40	737,138.40	743,034.47	9,464,319.22
TOTAL PROGRAMA CF	18,566,105.72	9,593,633.74	9,604,246.17	9,640,524.65	9,580,950.08	9,570,337.64	9,791,166.09	9,745,767.03	9,756,538.64	9,686,509.51	9,805,829.16	9,874,937.42	125,216,545.84
0.05.03 FONDO DE CAPITALIZACIÓN LABORAL (1.5%)												1.50%	62,608,272.92
ADMIN. SUPERIOR Y APOYO	3,934,907.72	2,021,321.62	2,021,321.62	2,026,751.41	2,021,321.62	2,021,321.62	2,052,914.64	2,056,282.53	2,056,282.53	2,056,282.53	2,054,370.80	2,070,874.03	26,393,952.66
100	1,967,965.38	997,194.02	997,194.02	999,918.06	997,194.02	997,194.02	1,011,186.16	1,008,431.41	1,008,431.41	1,008,431.41	1,015,388.65	1,023,652.88	13,032,181.47
500	1,966,942.34	1,024,127.60	1,024,127.60	1,026,833.34	1,024,127.60	1,024,127.60	1,041,728.48	1,047,851.11	1,047,851.11	1,047,851.11	1,038,982.15	1,047,221.14	13,361,771.19
1. REGULACIÓN	3,735,032.06	1,950,703.86	1,956,010.08	1,966,388.90	1,931,389.29	1,926,083.08	1,990,138.22	1,979,603.72	1,984,989.53	1,949,974.96	2,011,546.52	2,022,500.63	25,404,360.84
210	1,500,170.42	806,514.39	806,514.39	808,610.65	771,868.27	771,868.27	785,504.42	783,376.72	783,376.72	783,376.72	824,000.94	830,384.04	10,255,565.96
400	1,469,551.30	744,736.57	744,736.57	746,912.36	744,736.57	744,736.57	786,480.77	784,272.34	784,272.34	755,841.44	770,799.50	777,424.79	9,854,501.13
800	765,310.34	399,452.90	404,759.11	410,865.88	414,784.45	409,478.23	418,153.03	411,954.66	417,340.47	410,756.80	416,746.08	414,691.80	5,294,293.74
2. ESPECTRO	913,537.63	461,537.37	461,537.37	462,899.84	474,510.10	474,510.10	482,978.31	468,428.07	468,428.07	468,428.07	468,428.07	472,576.81	6,077,799.82
220	913,537.63	461,537.37	461,537.37	462,899.84	474,510.10	474,510.10	482,978.31	468,428.07	468,428.07	468,428.07	468,428.07	472,576.81	6,077,799.82
3. FONATEL	699,575.45	363,254.02	363,254.02	364,222.18	363,254.02	363,254.02	369,551.88	368,569.20	368,569.20	368,569.20	368,569.20	371,517.24	4,732,159.61
300	699,575.45	363,254.02	363,254.02	364,222.18	363,254.02	363,254.02	369,551.88	368,569.20	368,569.20	368,569.20	368,569.20	371,517.24	4,732,159.61
TOTAL PROGRAMA CF	9,283,052.86	4,796,816.87	4,802,123.08	4,820,262.32	4,790,475.04	4,785,168.82	4,895,583.05	4,872,883.51	4,878,269.32	4,843,254.75	4,902,914.58	4,937,468.71	62,608,272.92
0.05.05 FONDOS ADMINISTRADOS POR ENTES PRIVADOS (5%)												5.00%	208,694,243.07
ADMIN. SUPERIOR Y APOYO	13,116,359.07	6,737,738.74	6,737,738.74	6,755,838.03	6,737,738.74	6,737,738.74	6,843,048.79	6,854,275.08	6,854,275.08	6,854,275.08	6,847,902.66	6,902,913.42	87,979,842.19
100	6,559,884.60	3,323,980.08	3,323,980.08	3,333,060.22	3,323,980.08	3,323,980.08	3,370,620.52	3,361,438.04	3,361,438.04	3,361,438.04	3,384,628.84	3,412,176.28	43,440,604.90
500	6,556,474.47	3,413,758.66	3,413,758.66	3,422,777.82	3,413,758.66	3,413,758.66	3,472,428.26	3,492,837.04	3,492,837.04	3,492,837.04	3,463,273.82	3,490,737.15	44,539,237.29
1. REGULACIÓN	12,450,106.86	6,502,346.20	6,520,033.59	6,554,629.65	6,437,964.31	6,420,276.92	6,633,794.07	6,598,679.06	6,616,631.76	6,499,916.53	6,705,155.05	6,741,668.78	84,681,202.79
210	5,000,568.07	2,688,381.32	2,688,381.32	2,695,368.84	2,572,894.24	2,572,894.24	2,618,348.06	2,611,255.73	2,611,255.73	2,611,255.73	2,746,669.80	2,767,946.80	34,185,219.86
400	4,898,504.33	2,482,455.23	2,482,455.23	2,489,707.88	2,482,455.23	2,482,455.23	2,621,602.58	2,614,241.14	2,614,241.14	2,519,471.46	2,569,331.66	2,591,415.98	32,848,337.11
800	2,551,034.46	1,331,509.65	1,349,197.04	1,369,552.93	1,382,614.83	1,364,927.44	1,393,843.43	1,373,182.19	1,391,134.89	1,369,189.34	1,389,153.59	1,382,306.01	17,647,645.81
2. ESPECTRO	3,045,125.45	1,538,457.89	1,538,457.89	1,542,999.48	1,581,700.35	1,581,700.35	1,609,927.71	1,561,426.90	1,561,426.90	1,561,426.90	1,561,426.90	1,575,256.04	20,259,332.73
220	3,045,125.45	1,538,457.89	1,538,457.89	1,542,999.48	1,581,700.35	1,581,700.35	1,609,927.71	1,561,426.90	1,561,426.90	1,561,426.90	1,561,426.90	1,575,256.04	20,259,332.73
3. FONATEL	2,331,918.16	1,210,846.73	1,210,846.73	1,214,073.92	1,210,846.73	1,210,846.73	1,231,839.59	1,228,564.00	1,228,564.00	1,228,564.00	1,228,564.00	1,238,390.79	15,773,865.36
300	2,331,918.16	1,210,846.73	1,210,846.73	1,214,073.92	1,210,846.73	1,210,846.73	1,231,839.59	1,228,564.00	1,228,564.00	1,228,564.00	1,228,564.00	1,238,390.79	15,773,865.36
TOTAL PROGRAMA CF	30,943,509.53	15,989,389.56	16,007,076.95	16,067,541.08	15,968,250.13	15,950,562.74	16,318,610.15	16,242,945.04	16,260,897.74	16,144,182.51	16,343,048.61	16,458,229.03	208,694,243.07

Fuente: Recursos Humanos-Sutel.