

FORMULARIO 3B
Programación Física y Presupuestaria

| | | |
|---|---------------------------|---|
| 1 | Entidad: | Autoridad de Regulación y Fiscalización de Telecomunicaciones y Transportes |
| 2 | Gestión: | 2013 |
| 3 | Código Entidad: | 310 |
| 4 | Área organizacional: | Dirección Ejecutiva |
| 5 | Fuente de Financiamiento: | TGN |

| Cod Pro (1) | Cod POA (2) | Act (3) | Programación Física | | | | | | | | | | | | | Programación Presupuestaria % (5) | | | | | | | | | | | | | | | |
|--|-------------|---------|---------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|-------|-------|-----------------------------------|-------|-----|-----|-----|-----|------|-----|-----|-----|------|------|------|------|------|------|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOT | Partida | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOT | | |
| 10 | DEJ-SAG-005 | 1 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | | |
| | | 2 | 17% | 17% | 17% | 17% | 17% | 17% | | | | | | | 100% | | | | | | | | | | | | | | | | |
| | | 3 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | |
| | | 4 | | | 25% | | | | 25% | | | | | | 50% | 100% | | | | | | | | | | | | | | | |
| 10 | DEJ-SAG-006 | 1 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 25700 | | | | | | 50% | | | | | | 50% | 100% | | |
| Tecnologías de Información y Comunicación | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 15 | DEJ-TIC-001 | 1 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | | |
| | | 2 | 25% | 25% | 25% | 25% | | | | | | | | | 100% | 25210 | | | | 25% | 25% | 25% | 25% | | | | | | 100% | | |
| | | 3 | | | | 50% | 50% | | | | | | | | 100% | | | | | | | | | | | | | | | | |
| | | 4 | | | | | | 50% | 50% | | | | | | 100% | | | | | | | | | | | | | | | | |
| | | 5 | 25% | 25% | 25% | 25% | | | | | | | | | 100% | 25210 | | | | 33% | 33% | 34% | | | | | | | | 100% | |
| | | 6 | 25% | 25% | 25% | 25% | | | | | | | | | 100% | 25210 | | | | | 33% | 33% | 34% | | | | | | | 100% | |
| 15 | DEJ-TIC-002 | 1 | 25% | 25% | 25% | 25% | | | | | | | | 100% | | | | | | | | | | | | | | | | | |
| | | 2 | 25% | 25% | 25% | 25% | | | | | | | | 100% | | | | | | | | | | | | | | | | | |
| | | 3 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | | |
| | | 4 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | | |
| | | 5 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | | |
| | | 6 | | | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 100% | 25210 | | | | 25% | 25% | 25% | 25% | | | | | | | 100% |
| | | 7 | | | | 11% | 11% | 11% | 11% | 11% | 11% | 11% | 11% | 11% | 100% | 22110 | | | 25% | | | 25% | | | 25% | | | 25% | | 100% | |
| | | | | | | | | | | | | | 100% | 22210 | | | 25% | | | 25% | | | 25% | | | 25% | 100% | | | | |
| 15 | DEJ-TIC-003 | 1 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | | |
| | | 2 | 17% | 17% | 17% | 17% | 17% | 17% | | | | | | 100% | | | | | | | | | | | | | | | | | |
| | | 3 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 25600 | | | | | | 100% | | | | | | | 100% | | |
| | | 4 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 25220 | | | 25% | 25% | 25% | 25% | | | | | | | | 100% | |
| | | 5 | | 25% | 25% | 25% | 25% | | | | | | | | 100% | | | | | | | | | | | | | | | | |
| 15 | DEJ-TIC-004 | 1 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | | |
| | | 2 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | | |
| | | 3 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | | |
| | | 4 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | | |
| 15 | DEJ-TIC-005 | 1 | | | | | 50% | 50% | | | | | | 100% | 22110 | | | 25% | | | 25% | | | 25% | | | 25% | 100% | | | |
| | | 2 | | | | | | | 17% | 17% | 17% | 17% | 17% | 100% | 22210 | | | 25% | | | 25% | | | 25% | | | 25% | 100% | | | |
| | | 3 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 22600 | | | 25% | | | 25% | | | 25% | | | 25% | 100% | | |
| | | 4 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 25210 | | | 20% | | | 40% | | 40% | | | | | 100% | | |
| | | 5 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | | |
| | | 6 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 25600 | | | | | | | | | | 50% | | 50% | 100% | | |
| | | 7 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 25500 | | | | | | | | | | 50% | | 50% | 100% | | |
| | | 8 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | | |
| 15 | DEJ-TIC-006 | 1 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | | |
| | | 2 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | | |
| | | 3 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | | |
| | | 4 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 25500 | | | | | | | | | | 100% | | | 100% | | |
| | | 5 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | | |
| | | 6 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 25210 | | | | 20% | | 40% | | 40% | | | | | 100% | | |
| 15 | DEJ-TIC-007 | 1 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 25700 | | | | | | 50% | | | | | | 50% | 100% | | |
| | | 2 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 31120 | | | | | | | | | | | | 100% | 100% | | |
| | | | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 22120 | | | | | | 50% | | | | | | 50% | 100% | | |
| | | | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 22220 | | | | | | 50% | | | | | | 50% | 100% | | |
| | | | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 81910 | | | | | | 50% | | | | | | 50% | 100% | | |
| | | | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 85100 | | | | | | 50% | | | | | | 50% | 100% | | |
| | | 3 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 22110 | | | 25% | | | 25% | | | 25% | | | 25% | 100% | | |
| 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 22210 | | | 25% | | | 25% | | | 25% | | | 25% | 100% | | | | |

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| 5 | Fuente de Financiamiento: | TGN |

| Cod Pro (1) | Cod POA (2) | Act (3) | Programación Física | | | | | | | | | | | | | Programación Presupuestaria % (5) | | | | | | | | | | | | |
|--------------------------|-------------|---------|---------------------|------|------|------|-----|-----|-----|-----|-----|------|-------|-------|-------|-----------------------------------|-----|-----|-----|-----|------|-----|-----|-----|-----|-----|------|------|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOT | Partida | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC |
| Servicio Postal | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 16 | DEJ-SEP-001 | 1 | | | | | | 50% | | | | | | 50% | 100% | 22120 | | | | | | 50% | | | | | 50% | 100% |
| | | | | | | | | | | | | | | | | 22220 | | | 25% | | | 25% | | | | | 25% | 100% |
| | | | | | | | | | | | | | | | | 22600 | | | | | | 50% | | | | | 50% | 100% |
| | | | | | | | | | | | | | | | | 81910 | | | | | | 50% | | | | | 50% | 100% |
| | | | | | | | | | | | | | | | | 85100 | | | | | | 50% | | | | | 50% | 100% |
| 16 | DEJ-SEP-002 | 2 | | | 25% | | | 25% | | | | | 25% | 100% | 25700 | | | | | | 50% | | | | | 50% | 100% | |
| | | 3 | | | | | | 50% | | | | | 50% | 100% | | | | | | | | | | | | | | |
| | | 1 | 33% | 33% | 34% | | | | | | | | | 100% | | | | | | | | | | | | | | |
| 16 | DEJ-SEP-003 | 2 | 33% | 33% | 34% | | | | | | | | 100% | | | | | | | | | | | | | | | |
| | | 3 | 33% | 33% | 34% | | | | | | | | 100% | 25220 | | | | | 50% | 50% | | | | | | | 100% | |
| | | 4 | | 25% | 25% | 25% | 25% | | | | | | 100% | | | | | | | | | | | | | | | |
| | | 5 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 25220 | | | | 25% | 25% | 25% | 25% | | | | | 100% | |
| | | 1 | 33% | 33% | 34% | | | | | | | | | 100% | | | | | | | | | | | | | | |
| 16 | DEJ-SEP-004 | 2 | | 100% | | | | | | | | | 100% | 25600 | | | | | | | 50% | | | | | 50% | 100% | |
| | | 3 | | | | 11% | 11% | 11% | 11% | 11% | 11% | 11% | 11% | 100% | 25500 | | | | | | | 50% | | | | | 50% | 100% |
| | | 4 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | |
| | | 5 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | |
| | | 6 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | |
| | | 7 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | |
| | | 8 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | |
| | | 9 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | |
| | | 10 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | |
| | | 16 | DEJ-SEP-005 | 1 | | | 11% | 11% | 11% | 11% | 11% | 11% | 11% | 11% | 100% | 25220 | | | | 20% | 20% | 20% | 20% | 20% | | | | |
| 2 | 8% | | | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 26930 | | 25% | | | 25% | | | 25% | | | 25% | | 100% | |
| 3 | 8% | | | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 22110 | | | 25% | | | 25% | | | 25% | | | 25% | 100% | |
| 4 | 8% | | | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 22210 | | | 25% | | | 25% | | | 25% | | | 25% | 100% | |
| 5 | 8% | | | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | 22600 | | | | | | 50% | | | | | | 50% | 100% | |
| 6 | 8% | | | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | |
| 7 | 8% | | | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | |
| 1 | 100% | | | | | | | | | | | | | 100% | 22110 | 100% | 0% | | | | | | | | | | | 100% |
| 10 | DEJ-AUD-001 | 2 | 25% | 75% | | | | | | | | | 100% | 22210 | 25% | 75% | | | | | | | | | | | 100% | |
| | | 3 | | 100% | | | | | | | | | 100% | 22600 | | 100% | | | | | | | | | | | 100% | |
| | | 1 | | | 100% | 0% | | | | | | | | 100% | | | | | | | | | | | | | | |
| 10 | DEJ-AUD-002 | 2 | | | 40% | 60% | | | | | | | 100% | | | | | | | | | | | | | | | |
| | | 3 | | | 0% | 100% | | | | | | | | 100% | | | | | | | | | | | | | | |
| 10 | DEJ-AUD-003 | 1 | | | | | | | | | | 100% | | | | | | | | | | | | | | | | |
| | | 2 | | | | | | | | | | 100% | 25600 | | | | | | | | 100% | | | | | | 100% | |
| | | 3 | | | | | | | | | | 100% | | | | | | | | | | | | | | | | |
| Auditoría Interna | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Cod Pro (1) | Cod POA (2) | Act (3) | | | | | | | | | | | | | | Programación Presupuestaria % (5) | | | | | | | | | | | | | | |
|-------------|-------------|---------|-----|-----|-----|-----|-----|------|------|------|------|------|------|------|------|-----------------------------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|
| | | | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOT | Partida | ENE | FEB | MAR | ABR | MAY | JUN | JUL | AGO | SEP | OCT | NOV | DIC | TOT | |
| 10 | DEJ-AUD-004 | 1 | | | | | | | | | | 100% | | | 100% | | | | | | | | | | | | | | | |
| | | 2 | | | | | | | | | | 30% | 70% | | | 100% | 25700 | | | | | | | | | 30% | 70% | | | 100% |
| | | 3 | | | | | | | | | | | 100% | | | 100% | | | | | | | | | | | | | | |
| 10 | DEJ-AUD-005 | 1 | | | | | | | | 100% | 0% | | | | 100% | | | | | | | | | | | | | | | |
| | | 2 | | | | | | | | 40% | 60% | | | | 100% | | | | | | | | | | | | | | | |
| | | 3 | | | | | | | | 0% | 100% | | | | 100% | | | | | | | | | | | | | | | |
| 10 | DEJ-AUD-006 | 1 | | | | | | 100% | 0% | | | | | | 100% | | | | | | | | | | | | | | | |
| | | 2 | | | | | | 35% | 65% | | | | | | 100% | | | | | | | | | | | | | | | |
| | | 3 | | | | | | 0% | 100% | | | | | | 100% | | | | | | | | | | | | | | | |
| 10 | DEJ-AUD-007 | 1 | | | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 100% | | | | | | | | | | | | | | | |
| | | 2 | | | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 100% | | | | | | | | | | | | | | | |
| | | 3 | | | | | 25% | 25% | | | | | 25% | 25% | 100% | | | | | | | | | | | | | | | |
| 10 | DEJ-AUD-008 | 1 | | | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 100% | 25220 | | | | 17% | 17% | 17% | 17% | 17% | 17% | | | | 100% | |
| | | 2 | | | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 100% | 22110 | | | | 25% | | | 25% | | | 25% | | | 25% | 100% |
| | | 3 | | | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 10% | 100% | 22600 | | | | 25% | | | 25% | | | 25% | | | 25% | 100% |
| 10 | DEJ-AUD-009 | 1 | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 100% | | | | | | | | | | | | | | | |
| | | 2 | 50% | | | | | | | | | | | 50% | | 100% | | | | | | | | | | | | | | |
| | | 3 | | | | | | | | | 20% | 80% | | | 100% | | | | | | | | | | | | | | | |
| | | 4 | | | | | | | | | | | | 100% | 100% | 26930 | | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 8% | 17% | 100% | |

| RESPONSABLES DE LA INFORMACION | CARGO | FIRMA |
|--|-------------------------------------|-------|
| ELABORADO POR: Lic. Ricardo Rocha Cox | Analista en Planificación Operativa | |
| REVISADO POR: Lic. Walter Castro Ayllón | Jefe de Planificación, Normas y GpR | |
| Vo Bo: Mel. Ing. Clifford Paravicini Hurtado | Director Ejecutivo | |

06/09/2012

- (1) Código del Programa
- (2) Código POA de la operación
- (3) Número de la actividad
- (4) Programación física en porcentaje de las actividades.
- (5) Programación presupuestaria en porcentaje de cada una de las partidas.