

Código de Ingresos	Descripción	Presupuesto Ley (1)	Presupuesto Modificado (2)	Asignación Mensual (3)	Recaudación Mensual (4)	Asignación Acumulada (5)	Recaudación Acumulada (6)	Recaudación Acumulada Diferida (7)	Diferencia Mensual (8) = (4-3)	Diferencia Acumulada (9) = (7-5)	% Ejecución Mensual (10) = (4/3)*100	% Ejecución Acumulada (11) = (7/5)*100
1.06	Autoridad Nacional De Los Servicios Públicos	28,500,000.00	28,500,000.00	1,572,174.00	1,824,850.54	26,757,419.00	21,680,723.41	26,160,633.71	252,676.54	-596,785.29	116.1	97.8
1.06.1	Ingresos Corrientes	28,500,000.00	28,500,000.00	1,572,174.00	1,824,850.54	26,757,419.00	21,680,723.41	26,160,633.71	252,676.54	-596,785.29	116.1	97.8
1.06.1.2	Ingresos No Tributarios	28,500,000.00	28,500,000.00	1,572,174.00	1,824,850.54	26,757,419.00	21,680,723.41	26,160,633.71	252,676.54	-596,785.29	116.1	97.8
1.06.1.2.4	Tasas Y Derechos	28,350,000.00	28,350,000.00	1,559,674.00	1,802,136.52	26,619,919.00	21,459,333.10	25,939,243.40	242,462.52	-680,675.60	115.5	97.4
1.06.1.2.4.2	Tasas	28,350,000.00	28,350,000.00	1,559,674.00	1,802,136.52	26,619,919.00	21,459,333.10	25,939,243.40	242,462.52	-680,675.60	115.5	97.4
1.06.1.2.4.2.49	Tasa De Regulación De Los Servicios Públicos	26,600,000.00	26,600,000.00	1,732,639.44	1,732,639.44	25,015,753.00	19,879,838.49	24,240,252.61	0.00	-775,500.39	100.0	96.9
1.06.1.2.4.2.54	Transmisión de Anuncios Publicitarios	450,000.00	450,000.00	37,500.00	11,500.00	412,500.00	302,615.00	302,615.00	-26,000.00	-109,885.00	30.7	73.4
1.06.1.2.4.2.68	Tasa De Portabilidad Numérica	1,300,000.00	1,300,000.00	108,334.00	57,997.08	1,191,666.00	1,276,879.61	1,396,375.79	-50,336.92	204,709.79	53.5	117.2
1.06.1.2.6	Ingresos Varios	150,000.00	150,000.00	12,500.00	22,714.02	137,500.00	221,390.31	221,390.31	10,214.02	83,890.31	181.7	161.0
1.06.1.2.6.0	Ingresos Varios	150,000.00	150,000.00	12,500.00	22,714.02	137,500.00	221,390.31	221,390.31	10,214.02	83,890.31	181.7	161.0
1.06.1.2.6.0.1.99	Otros Ingresos Varios	150,000.00	150,000.00	12,500.00	22,714.02	137,500.00	221,390.31	221,390.31	10,214.02	83,890.31	181.7	161.0