

| Código de Ingresos | Descripción | Presupuesto Ley (1) | Presupuesto Modificado (2) | Asignación Mensual (3) | Recaudación Mensual (4) | Asignación Acumulada (5) | Recaudación Acumulada (6) | Diferencia Mensual (7) = (4-3) | Diferencia Acumulada (8) = (6-5) | % Ejecución Mensual (9) = (4/3)*100 | % Ejecución Acumulada (10) = (6/5)*100 |
|--------------------|--|---------------------|----------------------------|------------------------|-------------------------|--------------------------|---------------------------|--------------------------------|----------------------------------|-------------------------------------|--|
| 1.06 | Autoridad Nacional De Los Servicios Públicos | 26,500,000.00 | 26,500,000.00 | 2,296,302.00 | 2,596,177.61 | 11,519,137.00 | 11,718,164.84 | 299,875.61 | 199,027.84 | 113.10 | 101.70 |
| 1.06.1 | Ingresos Corrientes | 26,500,000.00 | 26,500,000.00 | 2,296,302.00 | 2,596,177.61 | 11,519,137.00 | 11,718,164.84 | 299,875.61 | 199,027.84 | 113.10 | 101.70 |
| 1.06.1.2 | Ingresos No Tributarios | 26,500,000.00 | 26,500,000.00 | 2,296,302.00 | 2,596,177.61 | 11,519,137.00 | 11,718,164.84 | 299,875.61 | 199,027.84 | 113.10 | 101.70 |
| 1.06.1.2.4 | Tasas Y Derechos | 26,350,000.00 | 26,350,000.00 | 2,283,802.00 | 2,567,616.87 | 11,456,637.00 | 11,643,521.24 | 283,814.87 | 186,884.24 | 112.40 | 101.60 |
| 1.06.1.2.4.2 | Tasas | 26,350,000.00 | 26,350,000.00 | 2,283,802.00 | 2,567,616.87 | 11,456,637.00 | 11,643,521.24 | 283,814.87 | 186,884.24 | 112.40 | 101.60 |
| 1.06.1.2.4.2.49 | Tasa De Regulación De Los Servicios Públicos | 24,650,000.00 | 24,650,000.00 | 2,142,136.00 | 2,425,674.26 | 10,748,303.00 | 11,136,922.06 | 283,538.26 | 388,619.06 | 113.20 | 103.60 |
| 1.06.1.2.4.2.54 | Transmisión de Anuncios Publicitarios | 400,000.00 | 400,000.00 | 33,334.00 | 72,000.00 | 166,669.00 | 187,500.00 | 38,667.00 | 20,831.00 | 216.00 | 112.50 |
| 1.06.1.2.4.2.68 | Tasa De Portabilidad Numérica | 1,300,000.00 | 1,300,000.00 | 108,333.00 | 69,942.61 | 541,665.00 | 319,099.18 | -38,390.39 | -222,565.82 | 64.60 | 58.90 |
| 1.06.1.2.6 | Ingresos Varios | 150,000.00 | 150,000.00 | 12,500.00 | 28,560.74 | 62,500.00 | 74,643.60 | 16,060.74 | 12,143.60 | 228.50 | 119.40 |
| 1.06.1.2.6.0 | Ingresos Varios | 150,000.00 | 150,000.00 | 12,500.00 | 28,560.74 | 62,500.00 | 74,643.60 | 16,060.74 | 12,143.60 | 228.50 | 119.40 |
| 1.06.1.2.6.0.99 | Otros Ingresos Varios | 150,000.00 | 15,000.00 | 12,500.00 | 28,560.74 | 62,500.00 | 74,643.60 | 16,060.74 | 12,143.60 | 228.50 | 119.40 |