



CORPORACIÓN AUTÓNOMA REGIONAL DE LOS VALLES DEL SINÚ Y DEL SAN JORGE - CVS

891.000.627-0

INFORME DE EJECUCIÓN PRESUPUESTAL DE GASTOS PERIODO

Vigencia Fiscal: 2025 Fecha: 2025/01/01 al 2025/07/31 - PRESUPUESTO DE LA VIGENCIA - Recurso: NACIÓN - PROPIOS

Rubro / Unidad - Gasto - Recurso	Nombre	Apr. Inicial	Apr. Modificaciones	Apr. Definitiva	Certificados	Compromisos	Órdenes de Pago	Pagos	Apr. Por Certificar	Apr. Por Pagar
3208 2	GASTOS	33,022,805,607.00	21,701,756,087.34	54,724,561,694.34	45,168,904,457.88	29,043,997,130.11	15,332,320,584.53	14,985,439,912.53	9,555,657,236.48	346,880,672.00
3208 2 1	FUNCIONAMIENTO	8,305,641,741.00	1,591,711,808.65	9,897,353,549.65	6,632,890,171.72	6,041,742,620.97	5,607,436,093.39	5,604,625,815.39	3,264,463,377.93	2,810,278.00
3208 2 1 1	GASTOS DE PERSONAL	3,224,951,213.00	-142,353,408.00	3,082,597,805.00	2,022,864,191.00	2,007,205,691.00	2,007,205,691.00	2,007,205,691.00	1,059,733,614.00	0.00
3208 2 1 2	ADQUISICIÓN DE BIENES Y SERVICIOS	2,393,047,385.00	472,882,304.75	2,865,929,689.75	2,386,123,973.72	1,938,888,237.97	1,504,581,710.39	1,501,771,432.39	479,805,716.03	2,810,278.00
3208 2 1 3	TRANSFERENCIAS CORRIENTES	174,334,308.00	77,319,584.00	251,653,892.00	182,597,362.00	179,497,738.00	179,497,738.00	179,497,738.00	69,056,530.00	0.00
3208 2 1 8	GASTOS POR TRIBUTOS, TASAS, CONTRIBUCIONES, MULTAS, SANCIONES E INTERESES DE MORA	2,613,308,835.00	1,183,863,327.90	3,697,172,162.90	2,041,304,645.00	1,916,150,954.00	1,916,150,954.00	1,916,150,954.00	1,855,867,517.90	0.00
3208 2 3	INVERSIÓN	24,717,163,866.00	20,110,044,278.69	44,827,208,144.69	38,536,014,286.14	23,002,254,509.14	9,724,884,491.14	9,380,814,097.14	6,291,193,858.55	344,070,394.00
3208 2 3 1	I. ORDENAMIENTO AMBIENTAL TERRITORIAL	1,026,697,785.00	887,616,224.00	1,914,314,009.00	1,651,460,690.00	831,344,466.00	678,844,466.00	595,844,466.00	362,853,319.00	83,000,000.00
3208 2 3 2	II. GESTIÓN INTEGRAL DEL RECURSO HÍDRICO	1,949,349,565.00	9,430,092,016.80	11,379,441,581.80	10,271,732,189.00	1,311,627,258.00	550,539,547.00	376,829,153.00	1,107,709,392.80	173,710,394.00
3208 2 3 3	III. GESTIÓN INTEGRAL DE MARES, COSTAS Y RECURSOS ACUÁTICOS	385,000,000.00	-20,000,000.00	365,000,000.00	365,000,000.00	365,000,000.00	123,220,000.00	123,220,000.00	0.00	0.00
3208 2 3 4	IV. CONSERVACIÓN DE LA BIODIVERSIDAD Y SUS SERVICIOS ECOSISTÉMICOS	6,851,429,097.00	-186,727,410.00	6,664,701,687.00	5,355,901,269.00	5,355,901,269.00	2,097,418,718.00	2,097,418,718.00	1,338,800,418.00	0.00
3208 2 3 5	V. GESTIÓN DEL CAMBIO CLIMÁTICO PARA UN DESARROLLO BAJO EN CARBONO Y RESILIENTE AL CLIMA	1,230,363,836.00	6,092,194,464.29	7,322,558,300.29	6,776,433,525.00	1,229,938,007.00	826,885,203.00	775,765,203.00	546,124,575.29	51,120,000.00
3208 2 3 6	VI. FORTALECIMIENTO DEL DESEMPEÑO AMBIENTAL DE LOS SECTORES PRODUCTIVOS	8,255,039,101.00	3,886,948,665.60	12,141,987,766.60	10,990,803,528.00	10,683,760,424.00	3,570,163,148.00	3,570,163,148.00	1,151,184,238.60	0.00
3208 2 3 7	VII. GESTIÓN DE LA INFORMACIÓN Y EL CONOCIMIENTO AMBIENTAL	730,000,000.00	195,000,000.00	925,000,000.00	817,932,880.00	617,932,880.00	297,199,999.00	273,199,999.00	307,067,120.00	24,000,000.00
3208 2 3 8	VIII. FORTALECIMIENTO DE LA GESTIÓN Y DIRECCIÓN DEL SECTOR AMBIENTE Y DESARROLLO SOSTENIBLE	2,336,343,822.00	-244,516,000.00	2,091,827,822.00	1,189,331,189.14	1,189,331,189.14	795,945,739.14	783,705,739.14	902,496,632.86	12,240,000.00
3208 2 3 9	IX. EDUCACIÓN AMBIENTAL	1,952,940,860.00	1,594,436,318.00	3,547,377,178.00	3,417,419,016.00	3,417,419,016.00	784,667,671.00	784,667,671.00	604,958,162.00	0.00
		33,022,805,607.00	21,701,756,087.34	54,724,561,694.34	45,168,904,457.88	29,043,997,130.11	15,332,320,584.53	14,985,439,912.53	9,555,657,236.48	346,880,672.00


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