



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 2025/04/30 - PRESUPUESTO DE LA VIGENCIA - Recurso: NACIÓN - PROPIOS

Rubro / Unidad - Gasto - Recurso	Nombre	Apr. Inicial	Apr. Modificaciones	Apr. Definitiva	Certificados	Compromisos	Ordenes de Pago	Pagos	Apr. Por Certificar	Apr. Por Pagar
3208 2	GASTOS	33,022,805,607.00	11,008,371,368.34	44,031,176,975.34	19,269,034,670.52	12,265,413,799.11	5,763,283,647.97	5,739,957,047.97	24,762,142,304.82	23,326,600.00
3208 2 1	FUNCIONAMIENTO	8,305,641,741.00	1,318,341,229.65	9,623,982,970.65	4,300,272,365.72	3,762,263,537.97	3,089,946,150.97	3,085,346,150.97	5,323,710,604.93	4,600,000.00
3208 2 1 1	GASTOS DE PERSONAL	3,224,951,213.00	0.00	3,224,951,213.00	977,734,008.00	977,734,008.00	977,734,008.00	977,734,008.00	2,247,217,205.00	0.00
3208 2 1 2	ADQUISICIÓN DE BIENES Y SERVICIOS	2,393,047,385.00	306,534,830.75	2,699,582,215.75	2,010,675,822.72	1,575,376,756.97	903,059,369.97	898,459,369.97	688,906,393.03	4,600,000.00
3208 2 1 3	TRANSFERENCIAS CORRIENTES	174,334,308.00	46,183,115.00	220,517,423.00	148,198,119.00	148,198,119.00	148,198,119.00	148,198,119.00	72,319,304.00	0.00
3208 2 1 8	GASTOS POR TRIBUTOS, TASAS, CONTRIBUCIONES, MULTAS, SANCIONES E INTERESES DE MORA	2,513,308,835.00	965,623,283.90	3,478,932,118.90	1,163,664,416.00	1,060,954,654.00	1,060,954,654.00	1,060,954,654.00	2,315,267,702.90	0.00
3208 2 3	INVERSIÓN	24,717,163,866.00	9,690,030,138.69	34,407,194,004.69	14,968,762,304.80	8,503,150,261.14	2,673,337,497.00	2,654,610,897.00	19,438,431,699.89	18,726,600.00
3208 2 3 1	I. ORDENAMIENTO AMBIENTAL TERRITORIAL	1,026,697,785.00	520,116,224.00	1,546,814,009.00	717,000,300.00	532,000,300.00	282,944,300.00	282,944,300.00	829,813,709.00	0.00
3208 2 3 2	II. GESTIÓN INTEGRAL DEL RECURSO HÍDRICO	1,949,349,565.00	43,337,484.80	1,992,687,049.80	688,161,249.00	138,691,256.00	114,677,056.00	110,691,256.00	1,304,525,800.80	3,985,800.00
3208 2 3 3	III. GESTIÓN INTEGRAL DE MARES, COSTAS Y RECURSOS ACUÁTICOS	385,000,000.00	0.00	385,000,000.00	165,000,000.00	90,000,000.00	0.00	0.00	220,000,000.00	0.00
3208 2 3 4	IV. CONSERVACIÓN DE LA BIODIVERSIDAD Y SUS SERVICIOS ECOSISTÉMICOS	6,851,429,097.00	-684,730,410.00	6,166,698,687.00	4,929,935,350.00	1,320,053,267.00	325,888,366.00	325,888,366.00	1,236,763,337.00	0.00
3208 2 3 5	V. GESTIÓN DEL CAMBIO CLIMÁTICO PARA UN DESARROLLO BAJO EN CARBONO Y RESILIENTE AL CLIMA	1,230,363,636.00	5,164,413,663.29	6,394,777,299.29	990,000,000.00	990,000,000.00	378,716,000.00	378,716,000.00	5,404,777,299.29	0.00
3208 2 3 6	VI. FORTALECIMIENTO DEL DESEMPEÑO AMBIENTAL DE LOS SECTORES PRODUCTIVOS	8,255,039,101.00	4,473,164,250.60	12,728,203,351.60	5,204,904,783.80	3,982,445,117.00	1,002,388,947.00	993,768,147.00	7,523,298,567.80	8,620,800.00
3208 2 3 7	VII. GESTIÓN DE LA INFORMACIÓN Y EL CONOCIMIENTO AMBIENTAL	730,000,000.00	0.00	730,000,000.00	185,000,000.00	120,000,000.00	48,000,000.00	48,000,000.00	545,000,000.00	0.00
3208 2 3 8	VIII. FORTALECIMIENTO DE LA GESTIÓN Y DIRECCIÓN DEL SECTOR AMBIENTE Y DESARROLLO SOSTENIBLE	2,336,343,822.00	0.00	2,336,343,822.00	877,301,744.00	874,387,787.14	365,150,294.00	359,030,294.00	1,459,042,078.00	6,120,000.00
3208 2 3 9	IX. EDUCACIÓN AMBIENTAL	1,952,940,860.00	173,728,926.00	2,126,669,786.00	1,211,458,878.00	455,572,534.00	155,572,534.00	155,572,534.00	915,210,908.00	0.00
		33,022,805,607.00	11,008,371,368.34	44,031,176,975.34	19,269,034,670.52	12,265,413,799.11	5,763,283,647.97	5,739,957,047.97	24,762,142,304.82	23,326,600.00

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