



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 2025/08/31 - 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	22,587,973,006.34	55,610,778,613.34	48,268,026,119.46	43,821,771,330.11	17,766,177,618.53	17,608,853,713.53	7,342,752,493.88	157,323,905.00
3208 2.1	FUNCIONAMIENTO	8,305,641,741.00	2,477,928,727.65	10,783,570,468.65	7,305,745,408.32	6,810,190,863.97	6,437,470,453.39	6,425,386,548.39	3,477,825,060.33	12,083,905.00
3208 2.1.1	GASTOS DE PERSONAL	3,224,951,213.00	417,925,726.00	3,642,876,939.00	2,259,335,088.00	2,259,335,088.00	2,259,335,088.00	2,259,335,088.00	1,363,541,851.00	0.00
3208 2.1.2	ADQUISICIÓN DE BIENES Y SERVICIOS	2,393,047,385.00	495,180,840.75	2,888,228,225.75	2,416,443,976.32	2,186,661,080.97	1,817,040,288.39	1,804,956,383.39	471,784,249.43	12,083,805.00
3208 2.1.3	TRANSFERENCIAS CORRIENTES	174,334,308.00	186,435,840.00	360,770,148.00	194,611,380.00	194,611,380.00	191,511,762.00	191,511,762.00	166,158,768.00	0.00
3208 2.1.8	GASTOS POR TRIBUTOS, TASAS, CONTRIBUCIONES, MULTAS, SANCIONES E INTERESES DE MORA	2,513,308,835.00	1,378,386,320.90	3,891,695,155.90	2,435,354,964.00	2,169,583,315.00	2,169,583,315.00	2,169,583,315.00	1,456,340,191.90	0.00
3208 2.3	INVERSIÓN	24,717,163,866.00	20,110,044,278.69	44,827,208,144.69	40,962,280,711.14	37,011,580,466.14	11,328,707,165.14	11,183,467,165.14	3,864,927,433.55	145,240,000.00
3208 2.3.1	I. ORDENAMIENTO AMBIENTAL TERRITORIAL	1,026,597,785.00	887,616,224.00	1,914,214,009.00	1,759,308,602.00	871,692,378.00	719,192,378.00	719,192,378.00	155,005,407.00	0.00
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	10,860,783,383.00	9,450,760,247.00	664,146,545.00	664,146,545.00	518,658,198.80	0.00
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	153,220,000.00	153,220,000.00	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	5,868,320,281.00	5,370,317,281.00	2,595,020,228.00	2,595,020,228.00	796,381,406.00	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	6,092,194,464.29	7,322,558,100.29	7,314,518,235.00	6,741,038,435.00	959,885,203.00	826,885,203.00	8,039,865.29	133,000,000.00
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	11,172,698,330.00	10,871,104,730.00	4,005,997,554.00	4,005,997,554.00	969,289,436.60	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	897,917,365.00	617,932,880.00	297,199,999.00	297,199,999.00	27,082,635.00	0.00
3208 2.3.8	VIII. FORTALECIMIENTO DE LA GESTIÓN Y DIRECCIÓN DEL SECTOR AMBIENTE Y DESARROLLO SOSTENIBLE	2,336,343,822.00	-244,516,000.00	2,091,827,822.00	1,254,515,170.14	1,254,515,170.14	904,476,720.14	892,236,720.14	837,312,651.86	12,240,000.00
3208 2.3.9	IX. EDUCACIÓN AMBIENTAL	1,952,940,860.00	69,436,318.00	2,022,377,178.00	1,469,219,345.00	1,469,219,345.00	1,029,568,538.00	1,029,568,538.00	553,157,833.00	0.00
		33,022,805,607.00	22,587,973,006.34	55,610,778,613.34	48,268,026,119.46	43,821,771,330.11	17,766,177,618.53	17,608,853,713.53	7,342,752,493.88	157,323,905.00


 MARTHA DE ARMAS DORIA
 Profesional universitario