



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 2025/11/30 - 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	25,962,109,119.34	58,984,914,726.34	56,215,875,282.99	55,384,670,385.64	36,603,361,387.06	35,607,045,619.06	2,769,039,443.35	996,315,768.00
3208 2 1	FUNCIONAMIENTO	8,305,641,741.00	2,859,160,002.65	11,164,801,743.65	9,826,851,778.85	9,135,950,988.50	8,916,544,460.92	8,915,481,217.92	1,337,949,964.80	1,063,243.00
3208 2 1 1	GASTOS DE PERSONAL	3,224,951,213.00	882,144,921.00	4,107,096,134.00	3,794,719,283.00	3,344,816,536.00	3,344,816,536.00	3,344,816,536.00	312,376,851.00	0.00
3208 2 1 2	ADQUISICIÓN DE BIENES Y SERVICIOS	2,393,047,385.00	397,015,869.75	2,790,063,254.75	2,760,704,166.85	2,601,660,015.50	2,385,353,105.92	2,384,289,862.92	29,359,087.90	1,063,243.00
3208 2 1 3	TRANSFERENCIAS CORRIENTES	174,334,308.00	146,902,844.00	321,237,152.00	290,490,921.00	285,930,506.00	282,830,888.00	282,830,888.00	30,746,231.00	0.00
3208 2 1 8	GASTOS POR TRIBUTOS, TASAS, CONTRIBUCIONES, MULTAS, SANCIONES E INTERESES DE MORA	2,513,308,835.00	1,433,096,367.90	3,946,405,202.90	2,980,937,408.00	2,903,543,931.00	2,903,543,931.00	2,903,543,931.00	965,467,794.90	0.00
3208 2 3	INVERSIÓN	24,717,163,866.00	23,102,949,116.69	47,820,112,982.69	46,389,023,504.14	46,248,719,397.14	27,686,816,926.14	26,691,564,401.14	1,431,089,478.55	995,252,525.00
3208 2 3 1	I. ORDENAMIENTO AMBIENTAL TERRITORIAL	1,026,697,785.00	887,616,224.00	1,914,314,009.00	1,828,499,004.00	1,813,472,951.00	1,233,874,976.00	1,224,624,976.00	85,815,005.00	9,250,000.00
3208 2 3 2	II. GESTIÓN INTEGRAL DEL RECURSO HÍDRICO	1,949,349,565.00	9,718,278,164.14	11,667,627,729.14	11,603,301,247.00	11,574,520,032.00	4,750,606,395.00	4,685,161,547.00	64,326,482.14	65,444,848.00
3208 2 3 3	III. GESTIÓN INTEGRAL DE MARES, COSTAS Y RECURSOS ACUÁTICOS	385,000,000.00	25,000,000.00	410,000,000.00	410,000,000.00	410,000,000.00	280,400,000.00	280,400,000.00	0.00	0.00
3208 2 3 4	IV. CONSERVACIÓN DE LA BIODIVERSIDAD Y SUS SERVICIOS ECOSISTÉMICOS	6,851,429,097.00	-680,561,472.00	6,170,867,625.00	6,103,897,592.00	6,089,174,098.00	5,565,372,895.00	4,855,018,218.00	66,970,033.00	710,354,677.00
3208 2 3 5	V. GESTIÓN DEL CAMBIO CLIMÁTICO PARA UN DESARROLLO BAJO EN CARBONO Y RESILIENTE AL CLIMA	1,230,363,636.00	6,932,337,156.81	8,162,700,792.81	8,024,879,189.00	8,024,879,189.00	3,774,629,583.00	3,651,191,583.00	137,821,603.81	123,438,000.00
3208 2 3 6	VI. FORTALECIMIENTO DEL DESEMPEÑO AMBIENTAL DE LOS SECTORES PRODUCTIVOS	8,255,039,101.00	6,276,723,796.60	14,531,762,897.60	13,809,386,018.00	13,765,776,836.00	8,446,891,055.00	8,446,891,055.00	722,376,879.60	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	922,707,442.00	922,707,442.00	627,759,825.00	612,009,825.00	2,292,558.00	15,750,000.00
3208 2 3 8	VIII. FORTALECIMIENTO DE LA GESTIÓN Y DIRECCIÓN DEL SECTOR AMBIENTE Y DESARROLLO SOSTENIBLE	2,336,343,822.00	-247,152,144.86	2,089,191,677.14	1,870,868,044.14	1,870,868,044.14	1,414,736,392.14	1,402,496,392.14	218,323,633.00	12,240,000.00
3208 2 3 9	IX. EDUCACIÓN AMBIENTAL	1,952,940,860.00	-4,292,608.00	1,948,648,252.00	1,815,484,968.00	1,777,320,805.00	1,592,545,805.00	1,533,770,805.00	133,163,284.00	58,775,000.00
		33,022,805,607.00	25,962,109,119.34	58,984,914,726.34	56,215,875,282.99	55,384,670,385.64	36,603,361,387.06	35,607,045,619.06	2,769,039,443.35	996,315,768.00


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