



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: 2026 Fecha: 2026/01/01 al 2026/03/31 - 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	47,309,409,143.00	6,069,476,564.00	53,378,885,707.00	17,833,050,669.43	14,587,374,099.43	6,758,338,245.43	6,757,211,261.43	35,545,835,037.57	1,126,984.00
3208 2 1	FUNCIONAMIENTO	11,463,132,424.00	115,170,892.00	11,578,303,316.00	3,819,634,484.43	3,158,455,755.43	2,565,276,055.43	2,564,149,071.43	7,758,668,831.57	1,126,984.00
3208 2 1 1	GASTOS DE PERSONAL	3,335,139,915.00	0.00	3,335,139,915.00	993,132,249.00	992,151,749.00	992,151,749.00	992,151,749.00	2,342,007,666.00	0.00
3208 2 1 2	ADQUISICIÓN DE BIENES Y SERVICIOS	2,200,666,469.00	90,822,222.00	2,291,488,691.00	1,983,739,107.43	1,478,544,055.43	885,364,355.43	884,237,371.43	307,749,583.57	1,126,984.00
3208 2 1 3	TRANSFERENCIAS CORRIENTES	1,644,785,943.00	24,348,670.00	1,669,134,613.00	126,292,442.00	119,659,259.00	119,659,259.00	119,659,259.00	1,542,842,171.00	0.00
3208 2 1 8	GASTOS POR TRIBUTOS, TASAS, CONTRIBUCIONES, MULTAS, SANCIONES E INTERESES DE MORA	4,282,540,097.00	0.00	4,282,540,097.00	716,470,686.00	568,100,692.00	568,100,692.00	568,100,692.00	3,566,069,411.00	0.00
3208 2 3	INVERSIÓN	35,846,276,719.00	5,954,305,672.00	41,800,582,391.00	14,013,416,185.00	11,428,918,344.00	4,193,062,190.00	4,193,062,190.00	27,787,166,206.00	0.00
3208 2 3 1	I. ORDENAMIENTO AMBIENTAL TERRITORIAL	1,405,000,000.00	0.00	1,405,000,000.00	905,000,000.00	605,000,000.00	238,200,000.00	238,200,000.00	500,000,000.00	0.00
3208 2 3 2	II. GESTIÓN INTEGRAL DEL RECURSO HÍDRICO	3,963,155,780.00	1,939,987,172.00	5,903,142,952.00	1,405,608,562.00	743,739,343.00	412,817,802.00	412,817,802.00	4,497,534,390.00	0.00
3208 2 3 3	III. GESTIÓN INTEGRAL DE MARES, COSTAS Y RECURSOS ACUÁTICOS	390,650,000.00	0.00	390,650,000.00	390,650,000.00	390,650,000.00	95,829,600.00	95,829,600.00	0.00	0.00
3208 2 3 4	IV. CONSERVACIÓN DE LA BIODIVERSIDAD Y SUS SERVICIOS ECOSISTÉMICOS	3,501,103,958.00	1,228,871,085.00	4,729,975,043.00	1,550,321,927.00	1,550,321,927.00	342,274,158.00	342,274,158.00	3,179,653,116.00	0.00
3208 2 3 5	V. GESTIÓN DEL CAMBIO CLIMÁTICO PARA UN DESARROLLO BAJO EN CARBONO Y RESILIENTE AL CLIMA	7,496,698,500.00	332,707,576.00	7,829,406,076.00	1,553,630,000.00	1,553,630,000.00	603,876,640.00	603,876,640.00	6,275,776,076.00	0.00
3208 2 3 6	VI. FORTALECIMIENTO DEL DESEMPEÑO AMBIENTAL DE LOS SECTORES PRODUCTIVOS	14,557,490,654.00	2,452,739,839.00	17,010,230,493.00	5,275,939,623.00	3,833,765,443.00	1,371,637,373.00	1,371,637,373.00	11,734,290,870.00	0.00
3208 2 3 7	VII. GESTIÓN DE LA INFORMACIÓN Y EL CONOCIMIENTO AMBIENTAL	915,941,233.00	0.00	915,941,233.00	741,255,728.00	741,255,728.00	319,796,728.00	319,796,728.00	174,685,505.00	0.00
3208 2 3 8	VIII. FORTALECIMIENTO DE LA GESTIÓN Y DIRECCIÓN DEL SECTOR AMBIENTE Y DESARROLLO SOSTENIBLE	1,888,668,130.00	0.00	1,888,668,130.00	809,595,939.00	802,595,939.00	315,150,789.00	315,150,789.00	1,079,072,191.00	0.00
3208 2 3 9	IX. EDUCACIÓN AMBIENTAL	1,727,568,464.00	0.00	1,727,568,464.00	1,381,414,406.00	1,207,959,964.00	493,479,100.00	493,479,100.00	346,154,058.00	0.00
		47,309,409,143.00	6,069,476,564.00	53,378,885,707.00	17,833,050,669.43	14,587,374,099.43	6,758,338,245.43	6,757,211,261.43	35,545,835,037.57	1,126,984.00


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