

**CORPORACION AUTONOMA DE LOS VALLES DEL SINU Y SAN
PRESUPUESTO
EJECUCION PRESUPUESTAL DE GASTOS
ACUMULADA PARA LA VIGENCIA 2019**

A DICIEMBRE

TASA DE CAMBIO: P Valor: 1

DESCRIPCIÓN	CONCEPTOS/RUBROS COD	RUBRO	PRESUPUESTO DEFINITIVO	PPTO. DISPONIBLE	TOTAL DISPONIBILIDAD	SALDO DISPONIBILIDADES	SALDO COMPROMISOS	SALDO OBLIGACIONES	TOTAL OBLIGACIONES	TOTAL PAGOS	% DE EJEC. OBLIG.	TOTAL COMPROMISOS	% COMPR.
PRESUPUESTO CVS	1		32,083,627,370	375,936,950	31,707,690,420		3,275,592,786	3,099,624,862	28,432,097,634	25,332,472,772	88.62%	31,707,690,420	98.83%
FUNCIONAMIENTO	A		7,115,730,138	239,356,326	6,876,373,812		28,951,125	626,561,176	6,847,422,687	6,220,861,511	96.23%	6,876,373,812	96.64%
GASTOS DE PERSONAL	01		2,401,327,247	46,051,351	2,355,275,896		0	2,355,275,896	2,355,275,896	2,355,275,896	98.08%	2,355,275,896	98.08%
ADQUISICION DE BIENES Y SERVICIOS	02		1,933,235,444	71,475,155	1,861,760,289		28,951,125	108,346,903	1,832,809,164	1,724,462,261	94.87%	1,861,760,289	96.30%
TRANSFERENCIAS CORRIENTES	03		2,317,821,713	103,018,552	2,214,803,161		0	518,214,273	2,214,803,161	1,696,588,888	95.56%	2,214,803,161	95.56%
GASTOS POR TRIBUTOS, MULTAS, SAN	08		463,345,734	18,811,268	444,534,466		0	444,534,466	444,534,466	444,534,466	95.94%	444,534,466	95.94%
GASTOS DE LA DEUDA	B		956,185,255	4,235,201	951,950,054		0	951,950,054	951,950,054	951,950,054	99.56%	951,950,054	99.56%
SERVICIO DE LA DEUDA PUBLICA INTE	10		956,185,255	4,235,201	951,950,054		0	951,950,054	951,950,054	951,950,054	99.56%	951,950,054	99.56%
INVERSION	C		24,011,711,977	132,345,423	23,879,366,554		3,246,641,661	2,473,063,686	20,632,724,893	18,159,661,207	85.93%	23,879,366,554	99.45%
CONECTIVIDAD HIDOLOGICA	01		347,623,583	5,674,821	341,948,762		0	19,735,488	341,948,762	341,948,762	98.37%	341,948,762	98.37%
GESTION DE RIESGO, ADAPTACION Y N	02		1,277,195,323	0	1,277,195,323		0	18,305,863	1,277,195,323	1,257,459,835	100.00%	1,277,195,323	100.00%
GESTION INTEGRAL DEL RECURSO SU	03		139,478,795	0	139,478,795		0	236,077,760	139,478,795	121,172,932	100.00%	139,478,795	100.00%
INSTITUCIONALIDAD FORTALECIDA	04		4,797,364,772	32,679,170	4,764,685,602		289,374,252	524,610,921	4,475,311,350	4,239,233,590	93.29%	4,764,685,602	99.32%
LA BIODIVERSIDAD EN FUNCION DE S	05		9,863,957,183	500,980	9,863,456,203		1,558,690,520	718,485,628	8,304,765,683	7,780,154,762	84.19%	9,863,456,203	99.99%
LO URBANO, LO PRODUCTIVO Y LO M	06		4,017,864,371	6,016,073	4,011,848,298		1,277,292,424	144,165,681	2,734,555,874	2,016,070,246	68.06%	4,011,848,298	99.83%
ORDENAMIENTO AMBIENTAL Y NUEVA	07		1,025,074,427	1,138,120	1,023,936,307		0	811,682,345	1,023,936,307	879,770,626	99.89%	1,023,936,307	99.89%
RECURSO HIDRICO Y MANEJO INTEGR	08		2,543,153,523	86,336,259	2,456,817,264		121,284,465	0	2,335,532,799	1,523,850,454	91.84%	2,456,817,264	96.61%
TOTAL ADMINISTRACIÓN			32,083,627,370	375,936,950	31,707,690,420	0	3,275,592,786	3,099,624,862	28,432,097,634	25,332,472,772	88.62%	31,707,690,420	98.83%

EJECUCION : 0 dias del año correspondiente al 0.00%


 Martha Elena De Armas Doria
 Jefe Presupuesto