

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

A JUNIO

TASA DE CAMBIO: P Valor: 1

CONCEPTOS/RUBROS DESCRIPCIÓN	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		29,304,688,510	6,576,132,185	22,728,556,325	2,950,170,274	9,729,086,113	91,367,875	10,049,299,938	9,957,932,063	34.29%	19,778,386,051	67.49%
FUNCIONAMIENTO	A		5,815,885,549	2,351,842,622	3,464,042,927	450,921,791	421,055,517	34,466,675	2,592,065,619	2,557,598,944	44.57%	3,013,121,136	51.81%
GASTOS DE PERSONAL	01		2,122,839,067	1,058,229,835	1,064,609,232		0	16,289,450	1,064,609,232	1,048,319,782	50.15%	1,064,609,232	50.15%
ADQUISICION DE BIENES Y SERVICIOS	02		1,823,914,200	247,978,597	1,575,935,603	350,264,670	421,055,517	18,177,225	804,615,416	786,438,191	44.11%	1,225,670,933	67.20%
TRANSFERENCIAS CORRIENTES	03		1,513,805,850	1,015,614,683	498,191,167	46,248,682	0	0	451,942,485	451,942,485	29.85%	451,942,485	29.85%
GASTOS POR TRIBUTOS, MULTAS, SAN	08		355,326,432	30,019,507	325,306,925	54,408,439	0	0	270,898,486	270,898,486	76.24%	270,898,486	76.24%
SERVICIO DE LA DEUDA	B		956,185,255	0	956,185,255	4,235,201	0	0	951,950,054	951,950,054	99.56%	951,950,054	99.56%
SERVICIO DE LA DEUDA PUBLICA INTE	10		956,185,255	0	956,185,255	4,235,201	0	0	951,950,054	951,950,054	99.56%	951,950,054	99.56%
INVERSION	C		22,532,617,706	4,224,289,563	18,308,328,143	2,495,013,282	9,308,030,596	56,901,200	6,505,284,265	6,448,383,065	28.87%	15,813,314,861	70.18%
CONECTIVIDAD HIDOLOGICA	01		688,383,874	502,728,611	185,655,263		0	2,190,850	185,655,263	183,464,413	26.97%	185,655,263	26.97%
GESTIÓN DE RIESGO, ADAPTACIÓN Y N	02		933,882,487	549,600	933,332,887		586,313,716	347,019,171	347,019,171	347,019,171	37.16%	933,332,887	99.94%
GESTIÓN INTEGRAL DEL RECURSO SU	03		120,000,000	0	120,000,000		120,000,000	0	0	0	0.00%	120,000,000	100.00%
INSTITUCIONALIDAD FORTALECIDA	04		4,255,500,517	1,146,390,248	3,109,110,269		1,409,580,579	17,479,151	1,699,529,690	1,682,050,539	39.94%	3,109,110,269	73.06%
LA BIODIVERSIDAD EN FUNCIÓN DE S	05		9,703,352,072	109,753,115	9,593,598,957	1,592,029,314	4,832,117,825	936,336	3,169,451,818	3,168,515,482	32.66%	8,001,569,643	82.46%
LO URBANO, LO PRODUCTIVO Y LO M	06		4,002,076,357	1,681,881,164	2,320,195,193	403,245,915	1,379,307,626	33,237,182	537,641,652	504,404,470	13.43%	1,916,949,278	47.90%
ORDENAMIENTO AMBIENTAL Y NUEVA	07		1,000,494,752	400,759,232	599,735,520	125,754,707	230,203,039	3,057,681	243,777,774	240,720,093	24.37%	473,980,813	47.37%
RECURSO HIDRICO Y MANEJO INTEGR	08		1,828,927,647	382,227,593	1,446,700,054	373,983,346	750,507,811	0	322,208,897	322,208,897	17.62%	1,072,716,708	58.65%
TOTAL ADMINISTRACIÓN			29,304,688,510	6,576,132,185	22,728,556,325	2,950,170,274	9,729,086,113	91,367,875	10,049,299,938	9,957,932,063	34.29%	19,778,386,051	67.49%

EJECUCION : 181 dias del año correspondiente al 49.59%


 Martha Elena De Armas Doria
 Jefe Presupuesto