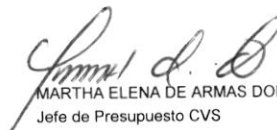


CORPORACION AUTONOMA REGIONAL DE LOS VALLES DEL SINU Y DEL SAN JORGE, CVS
EJECUCION DE INGRESOS VIGENCIA 2019

NIVEL RENTISTICO	REC	DETALLE	PRESUPUESTO INICIAL APROBADO 2019	ADICION	PRESUPUESTO VIGENTE	INGRESOS ACUMULADOS A ENERO DE 2019	% EJE. INGRESOS	SALDO POR INGRESAR
1		PRESUPUESTO CVS	22,824,297,483.0	3,377,219,984.0	26,201,517,467.0	4,867,411,172.0	18.58%	21,334,106,295.0
1.1		RECURSOS PROPIOS	19,968,894,483.0	3,377,219,984.0	23,346,114,467.0	4,739,700,480.0	20.30%	18,606,413,987.0
1.1.1		INGRESOS CORRIENTES	19,877,273,283.0	0.0	19,877,273,283.0	1,355,659,392.0	6.82%	18,521,613,891.0
1.1.1.1		NO TRIBUTARIOS	19,877,273,283.0	0.0	19,877,273,283.0	1,355,659,392.0	6.82%	18,521,613,891.0
1.1.1.1.1		PORCENTAJE IMPUESTO PREDIAL	12,093,813,354.0	0.0	12,093,813,354.0	692,054,677.0	5.72%	11,401,758,677.0
1.1.1.1.1.1	01	Sobretasa Ambiental	12,093,813,354.0	0.0	12,093,813,354.0	692,054,677.0	5.72%	11,401,758,677.0
1.1.1.1.2		VENTA DE BIENES Y SERVICIOS	1,878,221,250.0	0.0	1,878,221,250.0	195,719,119.0	10.42%	1,682,502,131.0
1.1.1.1.2.1	03	Evaluación Estudios y Licencias Ambientales	588,500,000.0	0.0	588,500,000.0	48,603,878.0	8.26%	539,896,122.0
1.1.1.1.2.2	03	Seguimiento a Permisos y Licencias Ambientales	875,481,250.0	0.0	875,481,250.0	146,511,241.0	16.73%	728,970,009.0
1.1.1.1.2.3	02	Productos Pesqueros (alevinos)	408,000,000.0	0.0	408,000,000.0	0.0	0.00%	408,000,000.0
1.1.1.1.2.4	02	Salvoconductos	6,240,000.0	0.0	6,240,000.0	604,000.0	9.68%	5,636,000.0
1.1.1.1.3		APORTES DE OTRAS ENTIDADES	4,362,329,566.0	0.0	4,362,329,566.0	385,576,545.0	8.84%	3,976,753,021.0
1.1.1.1.3.1	08	Transferencias Sector Eléctrico - Urrá	736,729,566.0	0.0	736,729,566.0	280,097,567.0	38.02%	456,631,999.0
1.1.1.1.3.2	08	Transferencias Sector Eléctrico - Gecelca	3,592,000,000.0	0.0	3,592,000,000.0	98,947,523.0	2.75%	3,493,052,477.0
1.1.1.1.3.3	08	Transferencias Sector Eléctrico - Ocensa	33,600,000.0	0.0	33,600,000.0	6,531,455.0	19.44%	27,068,545.0
1.1.1.1.4		OTROS INGRESOS	1,542,909,113.0	0.0	1,542,909,113.0	82,309,051.0	5.33%	1,460,600,062.0
1.1.1.1.4.1	05	Tasa Retributiva	462,146,366.0	0.0	462,146,366.0	14,034,395.0	3.04%	448,111,971.0
1.1.1.1.4.2	06	Tasa Uso por Agua	117,349,779.0	0.0	117,349,779.0	1,862,308.0	1.59%	115,487,471.0
1.1.1.1.4.3	04	Tasa de Aprovechamiento Forestal	62,700,000.0	0.0	62,700,000.0	28,243,543.0	45.05%	34,456,457.0
1.1.1.1.4.4	02	Multas y Sanciones	886,712,968.0	0.0	886,712,968.0	37,297,705.0	4.21%	849,415,263.0
1.1.1.1.4.5	02	Otros	14,000,000.0	0.0	14,000,000.0	871,100.0	6.22%	13,128,900.0
1.1.2		RECURSOS DE CAPITAL	91,621,200.0	3,377,219,984.0	3,468,841,184.0	3,384,041,088.0	97.56%	84,800,096.0
1.1.2.1		RENDIMIENTOS FINANCIEROS	91,621,200.0	0.0	91,621,200.0	6,821,104.0	7.44%	84,800,096.0
1.1.2.2		RECURSOS DEL BALANCE	0.0	3,377,219,984.0	3,377,219,984.0	3,377,219,984.0	100.00%	0.0
1.2		APORTES DE LA NACION	2,855,403,000.0	0.0	2,855,403,000.0	127,710,692.0	4.47%	2,727,692,308.0
1.2.1		FUNCIONAMIENTO	2,855,403,000.0	0.0	2,855,403,000.0	127,710,692.0	4.47%	2,727,692,308.0
1.2.1.1	10	RECURSOS CORRIENTES	2,848,007,000.0	0.0	2,848,007,000.0	127,710,692.0	4.48%	2,720,296,308.0
1.2.1.2	11	OTROS RECURSOS DEL TESORO	7,396,000.0	0.0	7,396,000.0	0.0	0.00%	7,396,000.0


 MARTHA ELENA DE ARMAS DORIA
 Jefe de Presupuesto CVS