

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 FEBRERO 2019	% EJEC. ING.	SALDO POR INGRESAR
1		PRESUPUESTO CVS	22,824,297,483.0	3,377,219,984.0	26,201,517,467.0	7,330,263,416.0	27.98%	18,871,254,051.0
1.1		RECURSOS PROPIOS	19,968,894,483.0	3,377,219,984.0	23,346,114,467.0	7,014,293,344.0	30.04%	16,331,821,123.0
1.1.1		INGRESOS CORRIENTES	19,877,273,283.0	0.0	19,877,273,283.0	3,623,639,629.0	18.23%	16,253,633,654.0
1.1.1.1		NO TRIBUTARIOS	19,877,273,283.0	0.0	19,877,273,283.0	3,623,639,629.0	18.23%	16,253,633,654.0
1.1.1.1.1		PORCENTAJE IMPUESTO PREDIAL	12,093,813,354.0	0.0	12,093,813,354.0	1,949,468,288.0	16.12%	10,144,345,066.0
1.1.1.1.1.1	01	Sobretasa Ambiental	12,093,813,354.0	0.0	12,093,813,354.0	1,949,468,288.0	16.12%	10,144,345,066.0
1.1.1.1.2		VENTA DE BIENES Y SERVICIOS	1,878,221,250.0	0.0	1,878,221,250.0	384,790,867.0	20.49%	1,493,430,383.0
1.1.1.1.2.1	03	Evaluación Estudios y Licencias Ambientales	588,500,000.0	0.0	588,500,000.0	67,798,721.0	11.52%	520,701,279.0
1.1.1.1.2.2	03	Seguimiento a Permisos y Licencias Ambientales	875,481,250.0	0.0	875,481,250.0	315,383,246.0	36.02%	560,098,004.0
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	1,608,900.0	25.78%	4,631,100.0
1.1.1.1.3		APORTES DE OTRAS ENTIDADES	4,362,329,566.0	0.0	4,362,329,566.0	1,054,848,807.0	24.18%	3,307,480,759.0
1.1.1.1.3.1	08	Transferencias Sector Eléctrico - Urrá	736,729,566.0	0.0	736,729,566.0	712,493,663.0	96.71%	24,235,903.0
1.1.1.1.3.2	08	Transferencias Sector Eléctrico - Geceel	3,592,000,000.0	0.0	3,592,000,000.0	335,823,689.0	9.35%	3,256,176,311.0
1.1.1.1.3.3	08	Transferencias Sector Eléctrico - Ocenosa	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	234,531,667.0	15.20%	1,308,377,446.0
1.1.1.1.4.1	05	Tasa Retributiva	462,146,366.0	0.0	462,146,366.0	28,069,090.0	6.07%	434,077,276.0
1.1.1.1.4.2	02	Tasa Uso por Agua	117,349,779.0	0.0	117,349,779.0	3,675,737.0	3.13%	113,674,042.0
1.1.1.1.4.3	04	Tasa de Aprovechamiento Forestal	62,700,000.0	0.0	62,700,000.0	70,954,083.0	113.16%	-8,254,083.0
1.1.1.1.4.4	02	Multas y Sanciones	886,712,968.0	0.0	886,712,968.0	130,108,257.0	14.67%	756,604,711.0
1.1.1.1.4.5	02	Otros	14,000,000.0	0.0	14,000,000.0	1,724,500.0	12.32%	12,275,500.0
1.1.2		RECURSOS DE CAPITAL	91,621,200.0	3,377,219,984.0	3,468,841,184.0	3,390,653,715.0	97.75%	78,187,469.0
1.1.2.1		RENDIMIENTOS FINANCIEROS	91,621,200.0	0.0	91,621,200.0	13,433,731.0	14.66%	78,187,469.0
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	315,970,072.0	11.07%	2,539,432,928.0
1.2.1		FUNCIONAMIENTO	2,855,403,000.0	0.0	2,855,403,000.0	315,970,072.0	11.07%	2,539,432,928.0
1.2.1.1	10	RECURSOS CORRIENTES	2,848,007,000.0	0.0	2,848,007,000.0	315,970,072.0	11.09%	2,532,036,928.0
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 DE ARMAS DORIA
Jefe de Presupuesto CVS