

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

DETALLE	PRESUPUESTO INICIAL APROBADO 2019	ADICION	PRESUPUESTO VIGENTE	INGRESOS ACUMULADOS A JUNIO DE 2019	% EJEC. ING.	SALDO POR INGRESAR
PRESUPUESTO CVS	22,824,297,483.0	6,480,391,027.0	29,304,688,510.0	19,142,509,877.0	65.32%	10,162,178,633.0
RECURSOS PROPIOS	19,968,894,483.0	6,480,391,027.0	26,449,285,510.0	17,577,784,046.0	66.46%	8,871,501,464.0
INGRESOS CORRIENTES	19,877,273,283.0	427,913,515.0	20,305,186,798.0	12,049,340,333.0	59.34%	8,255,846,465.0
NO TRIBUTARIOS	19,877,273,283.0	427,913,515.0	20,305,186,798.0	12,049,340,333.0	59.34%	8,255,846,465.0
PORCENTAJE IMPUESTO PREDIAL	12,093,813,354.0	0.0	12,093,813,354.0	6,727,771,481.0	55.63%	5,366,041,873.0
Sobretasa Ambiental	12,093,813,354.0	0.0	12,093,813,354.0	6,727,771,481.0	55.63%	5,366,041,873.0
VENTA DE BIENES Y SERVICIOS	1,878,221,250.0	0.0	1,878,221,250.0	1,109,450,229.0	59.07%	768,771,021.0
Evaluación Estudios y Licencias Ambientales	588,500,000.0	0.0	588,500,000.0	311,515,845.0	52.93%	276,984,155.0
Seguimiento a Permisos y Licencias Ambientales	875,481,250.0	0.0	875,481,250.0	633,488,884.0	72.36%	241,992,366.0
Productos Pesqueros (alevinos)	408,000,000.0	0.0	408,000,000.0	160,000,000.0	39.22%	248,000,000.0
Salvoconductos	6,240,000.0	0.0	6,240,000.0	4,445,500.0	71.24%	1,794,500.0
APORTES DE OTRAS ENTIDADES	4,362,329,566.0	427,913,515.0	4,790,243,081.0	2,892,251,027.0	60.38%	1,897,992,054.0
Transferencias Sector Eléctrico - Urrá	736,729,566.0	427,913,515.0	1,164,643,081.0	983,266,222.0	84.43%	181,376,859.0
Transferencias Sector Eléctrico - Gecelca	3,592,000,000.0	0.0	3,592,000,000.0	1,873,444,156.0	52.16%	1,718,555,844.0
Transferencias Sector Eléctrico - Ocesa	33,600,000.0	0.0	33,600,000.0	35,540,649.0	105.78%	-1,940,649.0
Convenios	0.0	0.0	0.0	0.0	#DIV/0!	0.0
OTROS INGRESOS	1,542,909,113.0	0.0	1,542,909,113.0	1,319,867,596.0	85.54%	223,041,517.0
Tasa Retributiva	462,146,366.0	0.0	462,146,366.0	280,323,322.0	60.66%	181,823,044.0
Tasa Uso por Agua	117,349,779.0	0.0	117,349,779.0	26,316,917.0	22.43%	91,032,862.0
Tasa de Aprovechamiento Forestal	62,700,000.0	0.0	62,700,000.0	212,870,414.0	339.51%	-150,170,414.0
Multas y Sanciones	886,712,968.0	0.0	886,712,968.0	795,425,592.0	89.70%	91,287,376.0
Otros	14,000,000.0	0.0	14,000,000.0	4,931,351.0	35.22%	9,068,649.0
RECURSOS DE CAPITAL	91,621,200.0	6,052,477,512.0	6,144,098,712.0	5,528,443,713.0	89.98%	615,654,999.0
RENDIMIENTOS FINANCIEROS	91,621,200.0	0.0	91,621,200.0	48,811,349.0	53.28%	42,809,851.0
RECURSOS DEL BALANCE	0.0	6,052,477,512.0	6,052,477,512.0	5,479,632,364.0	90.54%	572,845,148.0
APORTES DE LA NACION	2,855,403,000.0	0.0	2,855,403,000.0	1,564,725,831.0	54.80%	1,290,677,169.0
FUNCIONAMIENTO	2,855,403,000.0	0.0	2,855,403,000.0	1,564,725,831.0	54.80%	1,290,677,169.0
RECURSOS CORRIENTES	2,848,007,000.0	0.0	2,848,007,000.0	1,564,725,831.0	54.94%	1,283,281,169.0
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