

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 MARZO DE 2019	% E.JEC. ING.	SALDO POR INGRESAR
1		PRESUPUESTO CVS	22,824,297,483.0	3,377,219,984.0	26,201,517,467.0	8,824,311,127.0	33.68%	17,377,206,340.0
1.1		RECURSOS PROPIOS	19,968,894,483.0	3,377,219,984.0	23,346,114,467.0	8,095,341,820.0	34.68%	15,250,772,647.0
1.1.1		INGRESOS CORRIENTES	19,877,273,283.0	0.0	19,877,273,283.0	4,699,507,203.0	23.64%	15,177,766,080.0
1.1.1.1		NO TRIBUTARIOS	19,877,273,283.0	0.0	19,877,273,283.0	4,699,507,203.0	23.64%	15,177,766,080.0
1.1.1.1.1		PORCENTAJE IMPUESTO PREDIAL	12,093,813,354.0	0.0	12,093,813,354.0	2,421,106,839.0	20.02%	9,672,706,515.0
1.1.1.1.1.1	01	Sobretasa Ambiental	12,093,813,354.0	0.0	12,093,813,354.0	2,421,106,839.0	20.02%	9,672,706,515.0
1.1.1.1.1.2		VENTA DE BIENES Y SERVICIOS	1,878,221,250.0	0.0	1,878,221,250.0	467,914,242.0	24.91%	1,410,307,008.0
1.1.1.1.1.2.1	03	Evaluación Estudios y Licencias Ambien	588,500,000.0	0.0	588,500,000.0	114,195,060.0	19.40%	474,304,940.0
1.1.1.1.1.2.2	03	Seguimiento a Permisos y Licencias Am	875,481,250.0	0.0	875,481,250.0	351,314,382.0	40.13%	524,166,868.0
1.1.1.1.1.2.3	02	Productos Pesqueros (alevinos)	408,000,000.0	0.0	408,000,000.0	0.0	0.00%	408,000,000.0
1.1.1.1.1.2.4	02	Salvoconductos	6,240,000.0	0.0	6,240,000.0	2,404,800.0	38.54%	3,835,200.0
1.1.1.1.1.3		APORTES DE OTRAS ENTIDADES	4,362,329,566.0	0.0	4,362,329,566.0	1,499,593,351.0	34.38%	2,862,736,215.0
1.1.1.1.1.3.1	08	Transferencias Sector Eléctrico - Urrá	736,729,566.0	0.0	736,729,566.0	852,481,626.0	115.71%	-115,752,060.0
1.1.1.1.1.3.2	08	Transferencias Sector Eléctrico - Gecel	3,592,000,000.0	0.0	3,592,000,000.0	634,553,934.0	17.67%	2,957,446,066.0
1.1.1.1.1.3.3	08	Transferencias Sector Eléctrico - Ocen	33,600,000.0	0.0	33,600,000.0	12,557,791.0	37.37%	21,042,209.0
1.1.1.1.1.4		OTROS INGRESOS	1,542,909,113.0	0.0	1,542,909,113.0	310,892,771.0	20.15%	1,232,016,342.0
1.1.1.1.1.4.1	05	Tasa Retributiva	462,146,366.0	0.0	462,146,366.0	51,777,924.0	11.20%	410,368,442.0
1.1.1.1.1.4.2	06	Tasa Uso por Agua	117,349,779.0	0.0	117,349,779.0	5,489,166.0	4.68%	111,860,613.0
1.1.1.1.1.4.3	04	Tasa de Aprovechamiento Forestal	62,700,000.0	0.0	62,700,000.0	72,408,624.0	115.48%	-9,708,624.0
1.1.1.1.1.4.4	02	Multas y Sanciones	886,712,968.0	0.0	886,712,968.0	178,152,006.0	20.09%	708,560,962.0
1.1.1.1.1.4.5	02	Otros	14,000,000.0	0.0	14,000,000.0	3,065,051.0	21.89%	10,934,949.0
1.1.2		RECURSOS DE CAPITAL	91,621,200.0	3,377,219,984.0	3,468,841,184.0	3,395,834,617.0	97.90%	73,006,567.0
1.1.2.1		RENDIMIENTOS FINANCIEROS	91,621,200.0	0.0	91,621,200.0	18,614,633.0	20.32%	73,006,567.0
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	728,969,307.0	25.53%	2,126,433,693.0
1.2.1		FUNCIONAMIENTO	2,855,403,000.0	0.0	2,855,403,000.0	728,969,307.0	25.53%	2,126,433,693.0
1.2.1.1	10	RECURSOS CORRIENTES	2,848,007,000.0	0.0	2,848,007,000.0	728,969,307.0	25.60%	2,119,037,693.0
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