

**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 MAYO DE 2019	% EJEC. ING.	SALDO POR INGRESAR
PRESUPUESTO CVS	22,824,297,483.0	6,480,391,027.0	29,304,688,510.0	17,471,620,202.0	59.62%	11,833,068,308.0
RECURSOS PROPIOS	19,968,894,483.0	6,480,391,027.0	26,449,285,510.0	16,248,413,156.0	61.43%	10,200,872,354.0
INGRESOS CORRIENTES	19,877,273,283.0	427,913,515.0	20,305,186,798.0	10,729,537,268.0	52.84%	9,575,649,530.0
NO TRIBUTARIOS	19,877,273,283.0	427,913,515.0	20,305,186,798.0	10,729,537,268.0	52.84%	9,575,649,530.0
PORCENTAJE IMPUESTO PREDIAL	12,093,813,354.0	0.0	12,093,813,354.0	6,368,268,621.0	52.66%	5,725,544,733.0
Sobretasa Ambiental	12,093,813,354.0	0.0	12,093,813,354.0	6,368,268,621.0	52.66%	5,725,544,733.0
VENTA DE BIENES Y SERVICIOS	1,878,221,250.0	0.0	1,878,221,250.0	973,337,403.0	51.82%	904,883,847.0
Evaluación Estudios y Licencias Ambientales	588,500,000.0	0.0	588,500,000.0	269,428,400.0	45.78%	319,071,600.0
Seguimiento a Permisos y Licencias Ambientales	875,481,250.0	0.0	875,481,250.0	540,236,303.0	61.71%	335,244,947.0
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	3,672,700.0	58.86%	2,567,300.0
APORTES DE OTRAS ENTIDADES	4,362,329,566.0	427,913,515.0	4,790,243,081.0	2,321,191,648.0	48.46%	2,469,051,433.0
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	1,308,785,831.0	36.44%	2,283,214,169.0
Transferencias Sector Eléctrico - Ocensa	33,600,000.0	0.0	33,600,000.0	29,139,595.0	86.72%	4,460,405.0
OTROS INGRESOS	1,542,909,113.0	0.0	1,542,909,113.0	1,066,739,596.0	69.14%	476,169,517.0
Tasa Retributiva	462,146,366.0	0.0	462,146,366.0	186,693,725.0	40.40%	275,452,641.0
Tasa Uso por Agua	117,349,779.0	0.0	117,349,779.0	14,136,204.0	12.05%	103,213,575.0
Tasa de Aprovechamiento Forestal	62,700,000.0	0.0	62,700,000.0	211,575,076.0	337.44%	-148,875,076.0
Multas y Sanciones	886,712,968.0	0.0	886,712,968.0	650,424,740.0	73.35%	236,288,228.0
Otros	14,000,000.0	0.0	14,000,000.0	3,909,851.0	27.93%	10,090,149.0
RECURSOS DE CAPITAL	91,621,200.0	6,052,477,512.0	6,144,098,712.0	5,518,875,888.0	89.82%	625,222,824.0
RENDIMIENTOS FINANCIEROS	91,621,200.0	0.0	91,621,200.0	39,243,524.0	42.83%	52,377,676.0
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	1,223,207,046.0	42.84%	1,632,195,954.0
FUNCIONAMIENTO	2,855,403,000.0	0.0	2,855,403,000.0	1,223,207,046.0	42.84%	1,632,195,954.0
RECURSOS CORRIENTES	2,848,007,000.0	0.0	2,848,007,000.0	1,223,207,046.0	42.95%	1,624,799,954.0
OTROS RECURSOS DEL TESORO	7,396,000.0	0.0	7,396,000.0	0.0	0.00%	7,396,000.0


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