



Corporación Autónoma Regional de Sucre - CARSUCRE

823.000.050-4

EJECUCION PRESUPUESTAL DE INGRESOS ACUMULADA

Vigencia Fiscal: 2025 Fecha: 2025/01/01 al 2025/12/31 - PRESUPUESTO DE LA VIGENCIA - Recurso: NACION - PROPIOS

Rubro	Nombre	Reg.	Apr. Inicial	Apr. Adicional	Apr. Reducida	Apr. Modificaciones	Apr. Definitiva	Ingresos En Efectivo	Ingresos NO Tesorales	Total Ingresos	% Ing.	Derechos por Cobrar	Apr. Por Recaudar
2025 3230 - I -	INGRESOS CARSUCRE 2025	No	15,212,202,280.00	39,442,117,446.83	1,874,989,577.94	37,567,127,868.89	52,779,330,148.89	44,306,135,443.57	0.00	44,306,135,443.57	83.95	6,423,312,420.66	8,473,194,705.32
2025 3230 - I. 1 -	INGRESOS	No	15,212,202,280.00	39,442,117,446.83	1,874,989,577.94	37,567,127,868.89	52,779,330,148.89	44,306,135,443.57	0.00	44,306,135,443.57	83.95	6,423,312,420.66	8,473,194,705.32
2025 3230 - I. 1. 1 -	INGRESOS CORRIENTES	No	15,211,227,674.00	7,837,028,356.00	706,950,000.00	7,130,078,356.00	22,341,306,030.00	20,721,889,865.99	0.00	20,721,889,865.99	92.75	6,423,312,420.66	1,619,416,164.01
2025 3230 - I. 1. 1. 01 -	INGRESOS TRIBUTARIOS	No	7,526,435,900.00	0.00	667,500,000.00	-667,500,000.00	6,858,935,900.00	5,915,192,911.44	0.00	5,915,192,911.44	86.24	0.00	943,742,988.56
2025 3230 - I. 1. 1. 01. 01 -	IMPUESTOS DIRECTOS	No	7,526,435,900.00	0.00	667,500,000.00	-667,500,000.00	6,858,935,900.00	5,915,192,911.44	0.00	5,915,192,911.44	86.24	0.00	943,742,988.56
2025 3230 - I. 1. 1. 01. 01. 01.014 -	SOBRETASA AMBIENTAL URBANA	No	7,526,435,900.00	0.00	667,500,000.00	-667,500,000.00	6,858,935,900.00	5,915,192,911.44	0.00	5,915,192,911.44	86.24	0.00	943,742,988.56
2025 3230 - I. 1. 1. 01. 01. 01.014.01 - 20	sobretasa ambiental - Urbano - Vigencia Actual	No	6,196,398,800.00	0.00	0.00	0.00	6,196,398,800.00	2,328,687,298.87	0.00	2,328,687,298.87	37.58	0.00	3,867,711,501.13
2025 3230 - I. 1. 1. 01. 01. 01.014.02 - 20	Sobretasa Ambiental - Urbano - Recuperación De Cartera	No	1,330,037,100.00	0.00	667,500,000.00	-667,500,000.00	662,537,100.00	3,586,505,612.57	0.00	3,586,505,612.57	541.33	0.00	-2,923,968,512.57
2025 3230 - I. 1. 1. 02 -	INGRESOS NO TRIBUTARIOS	No	7,684,791,774.00	7,837,028,356.00	39,450,000.00	7,797,578,356.00	15,482,370,130.00	14,806,696,954.55	0.00	14,806,696,954.55	95.64	6,423,312,420.66	675,673,175.45
2025 3230 - I. 1. 1. 02. 01 -	CONTRIBUCIONES	No	180,000,000.00	0.00	0.00	0.00	180,000,000.00	137,648,818.00	0.00	137,648,818.00	76.47	0.00	42,351,182.00
2025 3230 - I. 1. 1. 02. 01.5 -	CONTRIBUCIONES DIVERSAS	No	180,000,000.00	0.00	0.00	0.00	180,000,000.00	137,648,818.00	0.00	137,648,818.00	76.47	0.00	42,351,182.00
2025 3230 - I. 1. 1. 02. 01.5.64 -	CONTRIBUCIONES SECTOR ELECTRICO	No	180,000,000.00	0.00	0.00	0.00	180,000,000.00	137,648,818.00	0.00	137,648,818.00	76.47	0.00	42,351,182.00
2025 3230 - I. 1. 1. 02. 01.5.64.01 - 20	Contribuciones sector electrico - Generadores de Energia Convensional	No	180,000,000.00	0.00	0.00	0.00	180,000,000.00	137,648,818.00	0.00	137,648,818.00	76.47	0.00	42,351,182.00
2025 3230 - I. 1. 1. 02. 02 -	TASA Y DERECHOS ADMINISTRATIVOS	No	2,129,852,800.00	0.00	39,450,000.00	-39,450,000.00	2,090,402,800.00	2,706,196,856.32	0.00	2,706,196,856.32	129.46	6,137,578,514.66	-615,794,056.32
2025 3230 - I. 1. 1. 02. 02.036 -	EVALUACION DE LICENCIAS Y TRAMITES AMBIENTALES	No	349,745,200.00	0.00	0.00	0.00	349,745,200.00	647,937,981.26	0.00	647,937,981.26	185.26	320,717,480.00	-298,192,781.26
2025 3230 - I. 1. 1. 02. 02.036.01 - 20	Evaluacion de Licencias y Tramites Ambientales - Vigencia Actual	No	345,911,600.00	0.00	0.00	0.00	345,911,600.00	406,424,891.00	0.00	406,424,891.00	117.49	42,011,159.00	-60,513,291.00
2025 3230 - I. 1. 1. 02. 02.036.02 - 20	Evaluación de Licencias y Tramites Ambientales - Recuperación de Cartera	No	3,833,600.00	0.00	0.00	0.00	3,833,600.00	241,513,090.26	0.00	241,513,090.26	6299.90	278,706,321.00	-237,679,490.26
2025 3230 - I. 1. 1. 02. 02.037 -	SEGUIMIENTO A LICENCIAS Y TRAMITES AMBIENTALES	No	841,840,600.00	0.00	0.00	0.00	841,840,600.00	947,737,558.00	0.00	947,737,558.00	112.58	2,368,789,728.00	-105,896,958.00
2025 3230 - I. 1. 1. 02. 02.037.01 - 20	Seguimiento a Licencias y tramites Ambientales - Vigencia Actual	No	792,805,600.00	0.00	0.00	0.00	792,805,600.00	756,026,602.00	0.00	756,026,602.00	95.36	737,397,000.00	36,778,998.00
2025 3230 - I. 1. 1. 02. 02.037.02 - 20	Seguimiento a Licencias y tramites Ambientales -Recuperación de Cartera	No	49,035,000.00	0.00	0.00	0.00	49,035,000.00	191,710,956.00	0.00	191,710,956.00	390.97	1,631,392,728.00	-142,675,956.00
2025 3230 - I. 1. 1. 02. 02.055 -	TASA POR EL USO DEL AGUA	No	361,018,400.00	0.00	0.00	0.00	361,018,400.00	369,895,252.06	0.00	369,895,252.06	102.46	2,667,052,207.00	-8,876,852.06
2025 3230 - I. 1. 1. 02. 02.055.01 - 20	Tasa por Uso de Agua - Vigencia Actual	No	150,714,000.00	0.00	0.00	0.00	150,714,000.00	346,897,050.10	0.00	346,897,050.10	230.17	337,366,427.00	-196,183,050.10
2025 3230 - I. 1. 1. 02. 02.055.02 - 20	Tasa por Uso de Agua - Recuperacion de Cartera	No	210,304,400.00	0.00	0.00	0.00	210,304,400.00	22,998,201.96	0.00	22,998,201.96	10.94	2,329,685,780.00	187,306,198.04
2025 3230 - I. 1. 1. 02. 02.088 -	TASA RETRIBUTIVA	No	423,568,300.00	0.00	39,450,000.00	-39,450,000.00	384,118,300.00	560,055,322.00	0.00	560,055,322.00	145.80	711,641,573.66	-175,937,022.00
2025 3230 - I. 1. 1. 02. 02.088. 01 - 20	Tasa Retributiva Vigencia Actual	No	2,505,300.00	0.00	0.00	0.00	2,505,300.00	530,379,481.00	0.00	530,379,481.00	21170.30	73,538,782.00	-527,874,181.00
2025 3230 - I. 1. 1. 02. 02.088.02 - 20	Tasa Retributiva - Recuperación de Cartera	No	421,063,000.00	0.00	39,450,000.00	-39,450,000.00	381,613,000.00	29,675,841.00	0.00	29,675,841.00	7.78	638,102,791.66	351,937,159.00
2025 3230 - I. 1. 1. 02. 02.089 -	TASA DE APROVECHAMIENTO FORESTAL	No	150,966,000.00	0.00	0.00	0.00	150,966,000.00	172,122,414.00	0.00	172,122,414.00	114.01	67,297,526.00	-21,156,414.00
2025 3230 - I. 1. 1. 02. 02.089.01 - 20	Tasa de Aprovechamiento Forestal - Vigencia Actual	No	150,966,000.00	0.00	0.00	0.00	150,966,000.00	172,122,414.00	0.00	172,122,414.00	114.01	67,297,526.00	-21,156,414.00
2025 3230 - I. 1. 1. 02. 02.113 -	SALVOCONDUCTO UNICO NACIONAL	No	2,714,300.00	0.00	0.00	0.00	2,714,300.00	8,448,329.00	0.00	8,448,329.00	311.25	2,080,000.00	-5,734,029.00
2025 3230 - I. 1. 1. 02. 02.113.01 - 20	Salvoconducto Unico Nacional - Vigencia Actual	No	2,714,300.00	0.00	0.00	0.00	2,714,300.00	8,448,329.00	0.00	8,448,329.00	311.25	2,080,000.00	-5,734,029.00
2025 3230 - I. 1. 1. 02. 03 -	MULTAS SANCIONES E INTERESES DE MORA	No	1,893,546,900.00	0.00	0.00	0.00	1,893,546,900.00	1,027,583,033.63	0.00	1,027,583,033.63	54.27	0.00	865,963,866.37
2025 3230 - I. 1. 1. 02. 03.001 -	MULTAS Y SANCIONES	No	1,890,000,000.00	0.00	0.00	0.00	1,890,000,000.00	1,027,583,033.63	0.00	1,027,583,033.63	54.37	0.00	862,416,966.37
2025 3230 - I. 1. 1. 02. 03.001. 22 -	MULTAS AMBIENTALES	No	1,890,000,000.00	0.00	0.00	0.00	1,890,000,000.00	1,027,583,033.63	0.00	1,027,583,033.63	54.37	0.00	862,416,966.37
2025 3230 - I. 1. 1. 02. 03.001. 22. 01 - 20	Multas Ambientales Vigencia Actual	No	177,000,000.00	0.00	0.00	0.00	177,000,000.00	0.00	0.00	0.00	0.00	0.00	177,000,000.00



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Rubro	Nombre	Reg.	Apr. Inicial	Apr. Adicional	Apr. Reducida	Apr. Modificaciones	Apr. Definitiva	Ingresos En Efectivo	Ingresos NO Tesorales	Total Ingresos	% Ing.	Derechos por Cobrar	Apr. Por Recaudar
2025 3230 - I. 1. 1. 02. 03.001. 22. 02 - 20	Multas Ambientales - Recuperación de Cartera	No	1,713,000,000.00	0.00	0.00	0.00	1,713,000,000.00	1,027,583,033.63	0.00	1,027,583,033.63	59.99	0.00	685,416,966.37
2025 3230 - I. 1. 1. 02. 03.002 - 20	Intereses de Mora	No	3,546,900.00	0.00	0.00	0.00	3,546,900.00	0.00	0.00	0.00	0.00	0.00	3,546,900.00
2025 3230 - I. 1. 1. 02. 05 -	VENTA DE BIENES Y SERVICIOS	No	39,935,700.00	0.00	0.00	0.00	39,935,700.00	5,406,468.00	0.00	5,406,468.00	13.54	285,733,906.00	34,529,232.00
2025 3230 - I. 1. 1. 02. 05.002 -	Venta Incidentales De Establecimientos No De Mercados	No	6,304,000.00	0.00	0.00	0.00	6,304,000.00	0.00	0.00	0.00	0.00	0.00	6,304,000.00
2025 3230 - I. 1. 1. 02. 05.002.00 -	Agricultura Silvicultura y Productoss de la Pesca	No	6,304,000.00	0.00	0.00	0.00	6,304,000.00	0.00	0.00	0.00	0.00	0.00	6,304,000.00
2025 3230 - I. 1. 1. 02. 05.002.00.01 - 20	Venta de Plantulas y Semillas	No	6,304,000.00	0.00	0.00	0.00	6,304,000.00	0.00	0.00	0.00	0.00	0.00	6,304,000.00
2025 3230 - I. 1. 1. 02. 05.08 -	SERVICIOS PRESTADOS A LAS EMPRESAS Y SERVICIOS DE PRODUCCION	No	33,631,700.00	0.00	0.00	0.00	33,631,700.00	5,406,468.00	0.00	5,406,468.00	16.08	285,733,906.00	28,225,232.00
2025 3230 - I. 1. 1. 02. 05.08.01 - 20	Venta de Servicios de Laboratorios e Informacion	No	12,000,000.00	0.00	0.00	0.00	12,000,000.00	1,468,900.00	0.00	1,468,900.00	12.24	31,372,100.00	10,531,100.00
2025 3230 - I. 1. 1. 02. 05.08.02 - 20	Alquiler de maquinarias y Equipos	No	6,000,000.00	0.00	0.00	0.00	6,000,000.00	0.00	0.00	0.00	0.00	18,003,760.00	6,000,000.00
2025 3230 - I. 1. 1. 02. 05.08.03 - 20	Prueba de Bombeo y Video de Pozos	No	10,884,000.00	0.00	0.00	0.00	10,884,000.00	2,352,868.00	0.00	2,352,868.00	21.62	58,809,555.00	8,531,132.00
2025 3230 - I. 1. 1. 02. 05.08.04 - 20	Publicaciones - Vigencia Actual	No	1,050,000.00	0.00	0.00	0.00	1,050,000.00	1,584,700.00	0.00	1,584,700.00	150.92	175,900,000.00	-534,700.00
2025 3230 - I. 1. 1. 02. 05.08.05 - 20	Publicación - Recuperación de Cartera	No	1,050,000.00	0.00	0.00	0.00	1,050,000.00	0.00	0.00	0.00	0.00	1,648,491.00	1,050,000.00
2025 3230 - I. 1. 1. 02. 05.08.06 - 20	Legalizacion de Pozos Seguimiento y Concesiones	No	2,647,700.00	0.00	0.00	0.00	2,647,700.00	0.00	0.00	0.00	0.00	0.00	2,647,700.00
2025 3230 - I. 1. 1. 02. 06 -	TRANSFERENCIAS CORRIENTES	No	3,441,456,374.00	7,837,028,356.00	0.00	7,837,028,356.00	11,278,484,730.00	10,929,861,778.60	0.00	10,929,861,778.60	96.91	0.00	348,622,951.40
2025 3230 - I. 1. 1. 02. 06.006 -	TRANSFERENCIAS DE OTRAS ENTIDADES DE GOBIERNO GENERAL	No	3,441,456,374.00	7,837,028,356.00	0.00	7,837,028,356.00	11,278,484,730.00	10,929,861,778.60	0.00	10,929,861,778.60	96.91	0.00	348,622,951.40
2025 3230 - I. 1. 1. 02. 06.006. 01 -	APORTES NACION	No	3,441,456,374.00	7,837,028,356.00	0.00	7,837,028,356.00	11,278,484,730.00	10,929,861,778.60	0.00	10,929,861,778.60	96.91	0.00	348,622,951.40
2025 3230 - I. 1. 1. 02. 06.006. 01. 01 - 10	PGN - Funcionamiento	No	3,441,456,374.00	0.00	0.00	0.00	3,441,456,374.00	3,587,855,661.38	0.00	3,587,855,661.38	104.25	0.00	-146,399,287.38
2025 3230 - I. 1. 1. 02. 06.006. 01. 03 - 16	FCA - Funcionamiento	No	0.00	971,197,563.00	0.00	971,197,563.00	971,197,563.00	950,522,692.99	0.00	950,522,692.99	97.87	0.00	20,674,870.01
2025 3230 - I. 1. 1. 02. 06.006. 01. 04 - 16	FCA - Inversión	No	0.00	6,865,830,793.00	0.00	6,865,830,793.00	6,865,830,793.00	6,391,483,424.23	0.00	6,391,483,424.23	93.09	0.00	474,347,368.77
2025 3230 - I. 1. 1. 2 -	RECURSOS DE CAPITAL	No	974,606.00	31,605,089,090.83	1,168,039,577.94	30,437,049,512.89	30,438,024,118.89	23,584,245,577.58	0.00	23,584,245,577.58	77.48	0.00	6,853,778,541.31
2025 3230 - I. 1. 2. 08 -	TRANSFERENCIA DE CAPITAL	No	360.00	0.00	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	360.00
2025 3230 - I. 1. 2. 08. 01 -	DONACIONES	No	360.00	0.00	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	360.00
2025 3230 - I. 1. 2. 08. 01.003 -	DEL SECTOR PRIVADO	No	360.00	0.00	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	360.00
2025 3230 - I. 1. 2. 08. 01.003. 01 - 20	No condicionadas a la adquisicion de un activo	No	360.00	0.00	0.00	0.00	360.00	0.00	0.00	0.00	0.00	0.00	360.00
2025 3230 - I. 1. 2. 10 -	RECURSOS DEL BALANCE	No	974,246.00	31,605,089,090.83	1,168,039,577.94	30,437,049,512.89	30,438,023,758.89	23,584,245,577.58	0.00	23,584,245,577.58	77.48	0.00	6,853,778,181.31
2025 3230 - I. 1. 2. 10.01 - 20	cancelacion de reserva	No	0.00	27,942,465,283.41	0.00	27,942,465,283.41	27,942,465,283.41	21,089,661,348.10	0.00	21,089,661,348.10	75.48	0.00	6,852,803,935.31
2025 3230 - I. 1. 2. 10. 02 -	Superávit fiscal	No	974,246.00	3,662,623,807.42	1,168,039,577.94	2,494,584,229.48	2,495,558,475.48	2,494,584,229.48	0.00	2,494,584,229.48	99.96	0.00	974,246.00
2025 3230 - I. 1. 2. 10. 02.001 -	Mayores Ingresos No Aforados de la Vigencia Anterior	No	974,246.00	3,662,623,807.42	1,168,039,577.94	2,494,584,229.48	2,495,558,475.48	2,494,584,229.48	0.00	2,494,584,229.48	99.96	0.00	974,246.00
2025 3230 - I. 1. 2. 10. 02.001.01 - 20	mayores Ingresos no Aforados de la Vigencia Anterior - Sobretasa Ambiental Urbana	No	974,246.00	0.00	0.00	0.00	974,246.00	0.00	0.00	0.00	0.00	0.00	974,246.00
2025 3230 - I. 1. 2. 10. 02.001.10 - 20	Mayores ingresos no aforados de la vigencia anterior - tasa retributiva	No	0.00	2,617,045,320.94	1,098,039,577.94	1,519,005,743.00	1,519,005,743.00	1,519,005,743.00	0.00	1,519,005,743.00	100.00	0.00	0.00
2025 3230 - I. 1. 2. 10. 02.001.11 - 20	mayores ingresos no aforados de la vigencia anterior - tasa de aprovechamiento forestal	No	0.00	480,096,870.15	0.00	480,096,870.15	480,096,870.15	480,096,870.15	0.00	480,096,870.15	100.00	0.00	0.00
2025 3230 - I. 1. 2. 10. 02.001.16 - 20	mayores ingresos no aforados de la vigencia anterior - multas Ambientales	No	0.00	565,481,616.33	70,000,000.00	495,481,616.33	495,481,616.33	495,481,616.33	0.00	495,481,616.33	100.00	0.00	0.00
	TOTALES		15,212,202,280.00	39,442,117,446.83	1,874,989,577.94	37,567,127,868.89	52,779,330,148.89	44,306,135,443.57	0.00	44,306,135,443.57		6,423,312,420.66	8,473,194,705.32