



Corporación Autónoma Regional de Sucre - CARSUCRE

823.000.050-4

EJECUCION PRESUPUESTAL DE INGRESOS ACUMULADA

Vigencia Fiscal: 2024 Fecha: 2024/01/01 al 2024/12/31 - 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
2024 3230 - I -	INGRESOS CARSUCRE 2025	No	14,980,148,332.00	7,947,922,044.00	0.00	7,947,922,044.00	22,928,070,376.00	23,058,418,642.20	0.00	23,058,418,642.20	100.57	4,970,934,407.66	-130,348,266.20
2024 3230 - I. 1 -	INGRESOS	No	14,980,148,332.00	7,947,922,044.00	0.00	7,947,922,044.00	22,928,070,376.00	23,058,418,642.20	0.00	23,058,418,642.20	100.57	4,970,934,407.66	-130,348,266.20
2024 3230 - I. 1. 1 -	INGRESOS CORRIENTES	No	14,369,161,332.00	6,697,922,044.00	0.00	6,697,922,044.00	21,067,083,376.00	21,808,418,642.20	0.00	21,808,418,642.20	103.52	4,970,934,407.66	-741,335,266.20
2024 3230 - I. 1. 1. 01 -	INGRESOS TRIBUTARIOS	No	6,826,898,000.00	0.00	0.00	0.00	6,826,898,000.00	6,972,182,544.50	0.00	6,972,182,544.50	102.13	0.00	-145,284,544.50
2024 3230 - I. 1. 1. 01. 01 -	IMPUESTOS DIRECTOS	No	6,826,898,000.00	0.00	0.00	0.00	6,826,898,000.00	6,972,182,544.50	0.00	6,972,182,544.50	102.13	0.00	-145,284,544.50
2024 3230 - I. 1. 1. 01. 01. 01. 01 -	SOBRETASA AMBIENTAL	No	6,826,898,000.00	0.00	0.00	0.00	6,826,898,000.00	6,972,182,544.50	0.00	6,972,182,544.50	102.13	0.00	-145,284,544.50
2024 3230 - I. 1. 1. 01. 01. 01. 01. 01 -	SOBRETASA AMBIENTAL URBANO	No	6,826,898,000.00	0.00	0.00	0.00	6,826,898,000.00	6,972,182,544.50	0.00	6,972,182,544.50	102.13	0.00	-145,284,544.50
2024 3230 - I. 1. 1. 01. 01. 01. 01. 01 - 20	Sobretasa Ambiental Vigencia Actual	No	5,560,196,000.00	0.00	0.00	0.00	5,560,196,000.00	6,142,458,914.50	0.00	6,142,458,914.50	110.47	0.00	-582,262,914.50
2024 3230 - I. 1. 1. 01. 01. 01. 01. 01. 02 - 20	Sobretasa Ambiental Vigencia Anterior	No	1,266,702,000.00	0.00	0.00	0.00	1,266,702,000.00	829,723,630.00	0.00	829,723,630.00	65.50	0.00	436,978,370.00
2024 3230 - I. 1. 1. 02 -	INGRESOS NO TRIBUTARIOS	No	7,542,263,332.00	6,697,922,044.00	0.00	6,697,922,044.00	14,240,185,376.00	14,836,236,097.70	0.00	14,836,236,097.70	104.19	4,970,934,407.66	-596,050,721.70
2024 3230 - I. 1. 1. 02. 01 -	CONTRIBUCIONES	No	189,008,000.00	0.00	0.00	0.00	189,008,000.00	140,726,916.00	0.00	140,726,916.00	74.46	0.00	48,281,084.00
2024 3230 - I. 1. 1. 02. 01. 005 -	CONTRIBUCIONES DIVERSAS	No	189,008,000.00	0.00	0.00	0.00	189,008,000.00	140,726,916.00	0.00	140,726,916.00	74.46	0.00	48,281,084.00
2024 3230 - I. 1. 1. 02. 01. 005. 64 -	CONTRIBUCIONES SECTOR ELECTRICO	No	189,008,000.00	0.00	0.00	0.00	189,008,000.00	140,726,916.00	0.00	140,726,916.00	74.46	0.00	48,281,084.00
2024 3230 - I. 1. 1. 02. 01. 005. 64. 01 - 20	Contribución sector eléctrico - Generadores de energía convencional	No	189,008,000.00	0.00	0.00	0.00	189,008,000.00	140,726,916.00	0.00	140,726,916.00	74.46	0.00	48,281,084.00
2024 3230 - I. 1. 1. 02. 02 -	TASA Y DERECHOS ADMINISTRATIVOS	No	1,813,364,177.00	0.00	0.00	0.00	1,813,364,177.00	3,633,817,974.15	0.00	3,633,817,974.15	200.39	4,670,176,659.66	-1,820,453,797.15
2024 3230 - I. 1. 1. 02. 02. 036 - 20	Evaluación de licencias y trámites ambientales. Vigencia actual	No	777,211,400.00	0.00	0.00	0.00	777,211,400.00	427,788,129.00	0.00	427,788,129.00	55.04	400,929,118.00	349,423,271.00
2024 3230 - I. 1. 1. 02. 02. 037 - 20	Seguimiento de licencias y trámites ambientales. vigencia Actual	No	333,090,600.00	0.00	0.00	0.00	333,090,600.00	888,799,029.32	0.00	888,799,029.32	266.83	1,874,517,315.00	-555,708,429.32
2024 3230 - I. 1. 1. 02. 02. 055 -	TASA POR EL USO DEL AGUA	No	343,827,000.00	0.00	0.00	0.00	343,827,000.00	357,751,861.82	0.00	357,751,861.82	104.05	1,645,649,907.00	-13,924,861.82
2024 3230 - I. 1. 1. 02. 02. 055. 01 - 20	Tasa por uso de agua Vigencia Actual	No	28,985,000.00	0.00	0.00	0.00	28,985,000.00	193,275,982.00	0.00	193,275,982.00	666.81	448,901,000.00	-164,290,982.00
2024 3230 - I. 1. 1. 02. 02. 055. 02 - 20	Tasa por uso de agua Vigencia Anterior	No	314,842,000.00	0.00	0.00	0.00	314,842,000.00	164,475,879.82	0.00	164,475,879.82	52.24	1,196,748,907.00	150,366,120.18
2024 3230 - I. 1. 1. 02. 02. 088 -	TASA RETRIBUTIVA	No	308,111,177.00	0.00	0.00	0.00	308,111,177.00	1,229,712,897.34	0.00	1,229,712,897.34	399.11	660,971,764.66	-921,601,720.34
2024 3230 - I. 1. 1. 02. 02. 088. 01 - 20	Tasa Retributiva Vigencia Actual	No	2,386,000.00	0.00	0.00	0.00	2,386,000.00	668,951,429.00	0.00	668,951,429.00	28036.52	55,211,575.00	-666,565,429.00
2024 3230 - I. 1. 1. 02. 02. 088. 02 - 20	Tasa Retributiva Vigencia Anterior	No	305,725,177.00	0.00	0.00	0.00	305,725,177.00	560,761,468.34	0.00	560,761,468.34	183.42	605,760,189.66	-255,036,291.34
2024 3230 - I. 1. 1. 02. 02. 089 - 20	Tasa por aprovechamiento forestal	No	48,539,000.00	0.00	0.00	0.00	48,539,000.00	724,156,456.67	0.00	724,156,456.67	1491.91	86,028,555.00	-675,617,456.67
2024 3230 - I. 1. 1. 02. 02. 113 - 20	Salvoconducto Único Nacional	No	2,585,000.00	0.00	0.00	0.00	2,585,000.00	5,609,600.00	0.00	5,609,600.00	217.01	2,080,000.00	-3,024,600.00
2024 3230 - I. 1. 1. 02. 03 -	MULTAS SANCIONES E INTERESES DE MORA	No	2,172,424,889.00	0.00	0.00	0.00	2,172,424,889.00	1,703,022,596.34	0.00	1,703,022,596.34	78.39	0.00	469,402,292.66
2024 3230 - I. 1. 1. 02. 03.001 -	MULTAS Y SANCIONES	No	2,169,046,889.00	0.00	0.00	0.00	2,169,046,889.00	1,703,022,596.34	0.00	1,703,022,596.34	78.51	0.00	466,024,292.66
2024 3230 - I. 1. 1. 02. 03.001. 22 -	MULTAS AMBIENTALES	No	2,169,046,889.00	0.00	0.00	0.00	2,169,046,889.00	1,703,022,596.34	0.00	1,703,022,596.34	78.51	0.00	466,024,292.66
2024 3230 - I. 1. 1. 02. 03.001. 22. 01 - 20	Multas Ambientales Vigencia Actual	No	224,853,000.00	0.00	0.00	0.00	224,853,000.00	0.00	0.00	0.00	0.00	0.00	224,853,000.00
2024 3230 - I. 1. 1. 02. 03.001. 22. 02 - 20	Multas Ambientales Vigencia Anterior	No	1,944,193,889.00	0.00	0.00	0.00	1,944,193,889.00	1,703,022,596.34	0.00	1,703,022,596.34	87.60	0.00	241,171,292.66
2024 3230 - I. 1. 1. 02. 03.002 - 20	INTERESES DE MORA	No	3,378,000.00	0.00	0.00	0.00	3,378,000.00	0.00	0.00	0.00	0.00	0.00	3,378,000.00
2024 3230 - I. 1. 1. 02. 05 -	VENTA DE BIENES Y SERVICIOS	No	42,338,000.00	0.00	0.00	0.00	42,338,000.00	26,987,368.00	0.00	26,987,368.00	63.74	148,256,815.00	15,350,632.00
2024 3230 - I. 1. 1. 02. 05.002 -	VENTA INCIDENTALS DE ESTABLECIMIENTOS NO DE MERCADOS	No	42,338,000.00	0.00	0.00	0.00	42,338,000.00	26,987,368.00	0.00	26,987,368.00	63.74	148,256,815.00	15,350,632.00
2024 3230 - I. 1. 1. 02. 05.002. 00 - 20	Agricultura, silvicultura y productos 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
2024 3230 - I. 1. 1. 02. 05.002. 08 -	Servicios prestados a las empresas y servicios de producción	No	36,034,000.00	0.00	0.00	0.00	36,034,000.00	26,987,368.00	0.00	26,987,368.00	74.89	148,256,815.00	9,046,632.00
2024 3230 - I. 1. 1. 02. 05.002. 08. 01 - 20	publicaciones	No	5,000,000.00	0.00	0.00	0.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00	5,000,000.00



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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
2024 3230 - I. 1. 1. 02. 05.002. 08. 03 - 20	venta de servicios de laboratorios e informes	No	12,000,000.00	0.00	0.00	0.00	12,000,000.00	24,634,500.00	0.00	24,634,500.00	205.29	31,443,500.00	-12,634,500.00
2024 3230 - I. 1. 1. 02. 05.002. 08. 04 - 20	alquiler de maquinaria y equipos	No	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	18,003,760.00	1,000,000.00
2024 3230 - I. 1. 1. 02. 05.002. 08. 05 - 20	pruebas de bombeo y videos de pozos	No	16,034,000.00	0.00	0.00	0.00	16,034,000.00	2,352,868.00	0.00	2,352,868.00	14.67	58,809,555.00	13,681,132.00
2024 3230 - I. 1. 1. 02. 05.002. 08. 06 - 20	legalizacion de pozos, seguimiento y concesiones	No	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	0.00	500,000.00
2024 3230 - I. 1. 1. 02. 05.002. 08. 07 - 20	servicio de fotocopia	No	1,000,000.00	0.00	0.00	0.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00	1,000,000.00
2024 3230 - I. 1. 1. 02. 05.002. 08. 08 - 20	otros servicios	No	500,000.00	0.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00	40,000,000.00	500,000.00
2024 3230 - I. 1. 1. 02. 06 -	TRANSFERENCIAS CORRIENTES	No	3,325,128,266.00	6,697,922,044.00	0.00	6,697,922,044.00	10,023,050,310.00	9,331,681,243.21	0.00	9,331,681,243.21	93.10	152,500,933.00	691,369,066.79
2024 3230 - I. 1. 1. 02. 06.006 -	TRANSFERENCIAS DE OTRAS ENTIDADES DE GOBIERNO GENERAL	No	3,325,128,266.00	6,697,922,044.00	0.00	6,697,922,044.00	10,023,050,310.00	9,331,681,243.21	0.00	9,331,681,243.21	93.10	152,500,933.00	691,369,066.79
2024 3230 - I. 1. 1. 02. 06.006. 01 -	APORTES NACION	No	3,121,254,400.00	6,697,922,044.00	0.00	6,697,922,044.00	9,819,176,444.00	9,331,681,243.21	0.00	9,331,681,243.21	95.04	0.00	487,495,200.79
2024 3230 - I. 1. 1. 02. 06.006. 01. 01 - 10	PGN - Funcionamiento	No	3,107,055,800.00	0.00	0.00	0.00	3,107,055,800.00	3,088,976,178.00	0.00	3,088,976,178.00	99.42	0.00	18,079,622.00
2024 3230 - I. 1. 1. 02. 06.006. 01. 01 - 11	PGN - Funcionamiento	No	14,198,600.00	0.00	0.00	0.00	14,198,600.00	0.00	0.00	0.00	0.00	0.00	14,198,600.00
2024 3230 - I. 1. 1. 02. 06.006. 01. 02 - 16	PGN - Inversion	No	0.00	5,734,155,677.00	0.00	5,734,155,677.00	5,734,155,677.00	5,319,267,709.21	0.00	5,319,267,709.21	92.76	0.00	414,887,967.79
2024 3230 - I. 1. 1. 02. 06.006. 01. 03 - 16	FCA - Funcionamiento	No	0.00	963,766,367.00	0.00	963,766,367.00	963,766,367.00	923,437,356.00	0.00	923,437,356.00	95.82	0.00	40,329,011.00
2024 3230 - I. 1. 1. 02. 06.006. 06 - 20	Otras unidades del gobierno	No	203,873,866.00	0.00	0.00	0.00	203,873,866.00	0.00	0.00	0.00	0.00	152,500,933.00	203,873,866.00
2024 3230 - I. 1. 2 -	RECURSOS DE CAPITAL	No	610,987,000.00	1,250,000,000.00	0.00	1,250,000,000.00	1,860,987,000.00	1,250,000,000.00	0.00	1,250,000,000.00	67.17	0.00	610,987,000.00
2024 3230 - I. 1. 2. 08 -	TRANSFERENCIA DE CAPITAL	No	610,287,000.00	0.00	0.00	0.00	610,287,000.00	0.00	0.00	0.00	0.00	0.00	610,287,000.00
2024 3230 - I. 1. 2. 08. 01 -	DONACIONES	No	610,287,000.00	0.00	0.00	0.00	610,287,000.00	0.00	0.00	0.00	0.00	0.00	610,287,000.00
2024 3230 - I. 1. 2. 08. 01.003 -	DEL SECTOR PRIVADO	No	610,287,000.00	0.00	0.00	0.00	610,287,000.00	0.00	0.00	0.00	0.00	0.00	610,287,000.00
2024 3230 - I. 1. 2. 08. 01.003. 01 - 20	No condicionadas a la adquisicion de un activo	No	610,287,000.00	0.00	0.00	0.00	610,287,000.00	0.00	0.00	0.00	0.00	0.00	610,287,000.00
2024 3230 - I. 1. 2. 10 -	RECURSOS DEL BALANCE	No	700,000.00	1,250,000,000.00	0.00	1,250,000,000.00	1,250,700,000.00	1,250,000,000.00	0.00	1,250,000,000.00	99.94	0.00	700,000.00
2024 3230 - I. 1. 2. 10. 02 - 20	Superávit fiscal	No	700,000.00	1,250,000,000.00	0.00	1,250,000,000.00	1,250,700,000.00	1,250,000,000.00	0.00	1,250,000,000.00	99.94	0.00	700,000.00
<b>TOTALES</b>			<b>14,980,148,332.00</b>	<b>7,947,922,044.00</b>	<b>0.00</b>	<b>7,947,922,044.00</b>	<b>22,928,070,376.00</b>	<b>23,058,418,642.20</b>	<b>0.00</b>	<b>23,058,418,642.20</b>		<b>4,970,934,407.66</b>	<b>-130,348,266.20</b>

*Carla Beutzy*