

INFORME AVANCE FISICO Y PRESUPUESTAL PLAN DESARROLLO SAN GIL CON VISION CIUDADANA
PLANES DE ACCION POR SECRETARIAS - JULIO 15 /2020

| SECTARIAS RESPONSABLES EJECUCIÓN PLAN | AVANCE FISICO | RECURSOS PRESUPUESTO (\$) | | | AVANCE PPTAL |
|---|---------------|---------------------------|-------------------------|-----------------|--------------|
| | | ASIGNADO | EJECUTADO | POR EJECUTAR | |
| PLANEACION | 46% | \$1.192.008.129 | \$114.179.220 | \$1.077.828.909 | 10% |
| INFRAESTRUCTURA Y CONTROL URBANO | 39% | \$5.717.746.939 | \$3.121.177.725 | \$2.596.569.214 | 55% |
| SALUD | 49% | \$22.424.070.019 | \$21.153.795.609 | \$1.270.274.410 | 94% |
| DESARROLLO Y GESTION SOCIAL | 56% | \$3.967.059.084 | \$1.269.849.675 | \$2.697.209.409 | 32% |
| DESARROLLO ECONOMICO | 47% | \$1.291.346.307 | \$305.456.000 | \$985.890.307 | 24% |
| DEPORTE Y RECREACION | 59% | \$284.975.849 | \$114.848.800 | \$170.127.049 | 40% |
| INSTITUTO DE CULTURA Y TURISMO | 48% | \$1.088.269.359 | \$471.800.759 | \$616.468.600 | 43% |
| ACUASAN | 46% | \$3.131.824.490 | \$218.379.020 | \$2.913.445.470 | 7% |
| TRANSITO Y TRASNPORTE | 43% | \$554.632.163 | \$177.800.000 | \$376.832.163 | 32% |
| GOBIERNO | 31% | \$1.168.874.388 | \$317.319.865 | \$851.554.523 | 27% |
| ADMINISTRATIVA | 41% | \$1.159.874.397 | \$734.330.000 | \$425.544.397 | 63% |
| HACIENDA | 45% | \$78.000.000 | \$42.000.000 | #¡VALOR! | 54% |
| TOTAL ASIGNADO, EJECUTADO Y POR EJECUTAR | 46% | \$42.058.681.124 | \$28.040.936.673 | #¡VALOR! | 67% |

AVANCE FISICO

| |
|-----------|
| 0 -30 % |
| 30 A 45% |
| 45 A 100% |

AVANCE PRESUPUESTAL

| |
|-----------|
| 0 -39 % |
| 40 A 50% |
| 50 A 100% |