



ALCALDIA DE PASTO

NOMBRE DEL FORMATO:

PROCESO PLANEACION ESTRATEGICA

VIGENCIA  
25-Oct-17

VERSION  
01

REPORTE MENSUAL PRODUCTOS

CONSECUTIVO

Mes reportado: octubre

83.0

AVANCE FINANCIERO (Fuente: Secretaría de Hacienda)

DEPENDENCIAS	METAS PROGRAMADAS	CUMPLIDA		GESTIÓN NORMAL		ATRASADA		NO INICIADA		TOTAL APROPIADO	TOTAL COMPROMETIDO		TOTAL OBLIGADO	OBSERVACIONES
		%	%	%	%	%	%	%	%					
<b>DIMENSIÓN SOCIAL</b>	<b>334</b>	<b>172</b>	<b>42.7%</b>	<b>42</b>	<b>10.4%</b>	<b>32</b>	<b>8.0%</b>	<b>88</b>	<b>21.9%</b>	<b>561,853,683,655</b>	<b>421,013,630,001</b>	<b>74.9%</b>	<b>397,641,406,703</b>	<b>94.4%</b>
INWAPASTO	5	-	0.0%	-	0.0%	-	0.0%	5	83.0%	4,090,425,857	3,972,000,000	97.1%	2,207,000,000	55.6%
Secretaría de Gestión Ambiental	13	9	57.5%	1	6.4%	1	6.4%	2	12.8%	3,263,695,006	1,046,447,296	32.1%	532,772,000	50.9%
Secretaría de Salud	92	36	32.5%	16	14.4%	11	9.9%	29	26.2%	251,945,036,272	193,067,429,620	76.6%	191,090,730,904	99.0%
Secretaría de Bienestar Social	60	38	52.6%	5	9.7%	7	13.8%	10	18.3%	18,007,019,255	6,867,483,856	38.1%	5,429,605,183	79.1%
Secretaría de Educación Municipal	69	31	37.3%	11	13.2%	6	7.2%	21	25.3%	262,385,233,086	198,804,881,943	75.8%	186,226,845,085	93.7%
Secretaría de la Mujer, Orientaciones Sexuales e Identidades de Género	10	9	74.7%	-	0.0%	-	0.0%	1	8.3%	550,000,000	349,800,000	63.6%	208,367,550	59.6%
Dirección Administrativa de Juventud	8	5	51.9%	2	20.8%	-	0.0%	1	10.4%	350,000,000	194,950,000	55.7%	129,300,000	66.3%
Secretaría de Gobierno	28	18	53.4%	5	14.8%	4	11.9%	1	3.0%	3,301,072,482	3,382,568,815	96.6%	1,297,931,107	38.4%
EMPOASTO S.A. E.S.P.	10	5	41.5%	-	0.0%	2	16.6%	3	24.9%	2,823,758,320	2,823,758,320	0.0%	1,746,323,005	61.8%
EMAS	3	-	0.0%	-	0.0%	-	0.0%	3	83.0%	7,268,610,453	6,112,693,379	84.1%	4,789,977,292	78.4%
Secretaría de Cultura	19	10	43.7%	-	0.0%	-	0.0%	9	39.3%	5,218,832,824	2,587,616,773	49.6%	2,401,754,576	92.8%
Subsecretaría de Cultura Ciudadana	5	2	33.2%	2	33.2%	1	16.6%	-	0.0%	250,000,000	44,000,000	17.6%	30,800,000	70.0%
Pasto Deporte	12	9	62.3%	-	0.0%	-	0.0%	3	20.8%	2,200,000,000	1,760,000,000	80.0%	1,550,000,000	88.1%
<b>DIMENSIÓN AMBIENTAL</b>	<b>32</b>	<b>8</b>	<b>20.8%</b>	<b>6</b>	<b>15.6%</b>	<b>4</b>	<b>10.4%</b>	<b>14</b>	<b>36.3%</b>	<b>12,461,544,194</b>	<b>4,010,743,903</b>	<b>32.2%</b>	<b>3,235,328,563</b>	<b>80.7%</b>
Secretaría de Gestión Ambiental	31	8	21.4%	6	16.1%	4	10.7%	13	34.8%	7,533,668,524	1,871,087,052	24.8%	1,104,008,316	59.0%
Secretaría de Gestión Ambiental - El Encano	1	-	0.0%	-	0.0%	-	0.0%	1	83.0%	4,927,875,670	2,139,656,851	43.4%	2,131,320,247	99.6%
<b>DIMENSIÓN ECONÓMICA</b>	<b>94</b>	<b>42</b>	<b>37.1%</b>	<b>16</b>	<b>14.1%</b>	<b>11</b>	<b>9.7%</b>	<b>25</b>	<b>22.1%</b>	<b>117,799,786,127</b>	<b>57,619,727,549</b>	<b>48.9%</b>	<b>23,162,795,367</b>	<b>40.2%</b>
AVANTE SETP	14	4	23.7%	5	29.6%	4	23.7%	1	5.9%	64,617,115,578	35,224,193,601	54.5%	7,082,377,592	20.1%
Secretaría de Desarrollo Económico	31	17	45.5%	4	10.7%	5	13.4%	5	13.4%	3,399,848,029	1,365,990,463	40.2%	985,373,066	72.1%
SEPAL	5	3	49.8%	2	33.2%	-	0.0%	-	0.0%	19,741,800,000	13,206,356,623	66.9%	9,480,624,096	71.8%
Secretaría de Agricultura	13	2	12.8%	1	6.4%	-	0.0%	10	63.8%	1,702,464,165	971,190,580	57.0%	643,561,600	66.3%
Dirección de Plazas de Mercado	9	7	64.6%	2	18.4%	-	0.0%	-	0.0%	11,591,702,293	1,819,785,395	15.7%	1,310,940,324	72.0%
Secretaría de Tránsito y Transporte	22	9	34.0%	2	7.5%	2	7.5%	9	34.0%	16,746,856,062	5,032,210,887	30.0%	3,659,918,689	72.7%
<b>DIMENSIÓN GERENCIA PÚBLICA</b>	<b>154</b>	<b>79</b>	<b>42.6%</b>	<b>29</b>	<b>15.6%</b>	<b>8</b>	<b>4.3%</b>	<b>38</b>	<b>20.5%</b>	<b>34,765,185,064</b>	<b>13,464,079,182</b>	<b>38.7%</b>	<b>8,017,175,686</b>	<b>59.5%</b>
Oficina de Comunicación Social	2	2	83.0%	-	0.0%	-	0.0%	-	0.0%	675,400,000	661,195,500	97.9%	260,200,002	39.4%
Oficina de Control Interno	2	2	83.0%	-	0.0%	-	0.0%	-	0.0%	194,000,000	193,999,928	100.0%	155,480,000	80.1%
Secretaría de Desarrollo Comunitario	21	11	43.5%	5	19.8%	4	15.8%	1	4.0%	566,365,000	491,965,000	86.9%	298,812,600	60.7%
Secretaría de Gobierno	41	18	36.4%	8	16.2%	1	2.0%	14	28.3%	7,376,071,763	4,243,720,137	57.5%	3,205,415,299	75.5%
Secretaría de Hacienda	4	4	83.0%	-	0.0%	-	0.0%	-	0.0%	452,860,000	428,250,000	94.6%	348,150,000	81.3%
Secretaría de Infraestructura y Valorización	14	5	29.6%	1	5.9%	3	17.8%	5	29.6%	10,449,622,075	2,884,959,629	27.6%	1,100,056,083	38.1%
Secretaría de Planeación	11	7	52.8%	3	22.6%	-	0.0%	1	7.5%	8,045,375,547	1,145,905,417	14.2%	142,950,000	12.5%
Dirección para la Gestión del Riesgo de Desastres	11	5	37.7%	4	30.2%	-	0.0%	2	15.1%	3,107,103,634	820,484,344	26.4%	626,345,513	76.3%
Oficina de Planeación de Gestión Institucional	8	7	72.6%	1	10.4%	-	0.0%	-	0.0%	764,670,000	702,303,454	91.8%	586,386,784	83.5%
Oficina de Asuntos Internacionales	2	2	83.0%	-	0.0%	-	0.0%	-	0.0%	63,000,000	38,800,000	61.6%	25,200,000	64.9%
Departamento de Contratación	1	1	83.0%	-	0.0%	-	0.0%	-	0.0%	248,426,000	240,831,000	96.9%	187,751,000	78.0%
Oficina Jurídica del Despacho	5	1	16.6%	1	16.6%	-	0.0%	3	49.8%	45,000,000	35,375,000	78.6%	25,225,000	71.3%
Dirección Administrativa de Control Interno Disciplinario	2	1	41.5%	1	41.5%	-	0.0%	-	0.0%	40,000,000	34,800,000	87.0%	8,700,000	25.0%
Dirección Administrativa de Espacio Público	6	1	13.8%	4	55.3%	-	0.0%	1	13.8%	875,958,272	755,259,772	86.2%	516,132,072	68.3%
Secretaría General - Sisbén	1	1	83.0%	-	0.0%	-	0.0%	-	0.0%	378,000,000	158,400,000	41.9%	89,950,000	56.8%
Secretaría General - Almacén Bienes Inmuebles	1	1	83.0%	-	0.0%	-	0.0%	-	0.0%	205,000,000	204,053,334	99.5%	151,686,667	74.3%
Secretaría General - Gestión Documental	2	1	41.5%	-	0.0%	-	0.0%	1	41.5%	695,772,744	133,806,666	17.8%	95,806,666	77.4%
Secretaría General - Unidad de Atención al Ciudadano	1	-	0.0%	-	0.0%	-	0.0%	1	83.0%	32,573,503	-	0.0%	-	0.0%
Secretaría General - Talento Humano	1	-	0.0%	-	0.0%	-	0.0%	1	83.0%	332,986,525	86,320,000	25.9%	46,320,000	53.7%
Subsecretaría de Sistemas de Información	18	9	41.5%	1	4.6%	-	0.0%	8	36.9%	216,000,000	213,650,000	98.9%	146,600,000	68.6%
<b>Total general</b>	<b>614</b>	<b>301</b>	<b>40.7%</b>	<b>93</b>	<b>12.6%</b>	<b>55</b>	<b>7.4%</b>	<b>165</b>	<b>22.3%</b>	<b>726,880,199,041</b>	<b>496,108,180,634</b>	<b>68.3%</b>	<b>432,056,706,318</b>	<b>87.1%</b>