



Sistema de Contabilidad Integrada Gubernamental
Ejecución de Gastos - Programación Cuatrimestral - Seguimiento Físico Cuatrimestral - Reportes
Analitico de Ejecución Física y Financiera

PAGINA 2 DE 2
 FECHA 07/07/2020
 HORA 10:51.55
 REPORTE: R00815611.rpt

DEL MES ENERO AL MES DE JUNIO

EJERCICIO: 2020

| PG | SP | PY | AC | OB | DESCRIPCION | SNIP | UNIDAD DE MEDIDA | PRESUPUESTO FISICO | | | | PRESUPUESTO FINANCIERO | | | | | |
|-----|-----|----|----|----|----------------------------------------------------------------------------------|------|------------------|--------------------|--------------|--------------|--------|------------------------|-----------------------|-----------------------|----------------------|--------------|--|
| | | | | | | | | INICIAL | VIGENTE | EJEC | % EJEC | Promedio de Ejecución | INICIAL | VIGENTE | EJEC | % EJEC | |
| | | | | | 4 | | METRO CÚBICO | 250,000.00 | 250,000.00 | 250,000.00 | 100.00 | | | | | | |
| | | | | | 5 | | PERSONA | 80.00 | 80.00 | 0.00 | 0.00 | | | | | | |
| | | | | | | | | | | | | 48.60 | | | | | |
| 004 | 000 | | | | FORTALECIMIENTO DE LA PARTICIPACIÓN SOCIAL PARA LA GOBERNANZA Y CULTURA FORESTAL | | | | | | | | 40,597,530.00 | 41,786,624.93 | 13,317,406.26 | 31.87 | |
| | | | | | 1 | | PERSONA | 25,000.00 | 25,000.00 | 9,359.00 | 37.44 | | | | | | |
| | | | | | 4 | | ENTIDAD | 305.00 | 305.00 | 257.00 | 84.26 | | | | | | |
| | | | | | 5 | | EVENTO | 565.00 | 565.00 | 65.00 | 11.50 | | | | | | |
| | | | | | 6 | | EVENTO | 2,800.00 | 2,800.00 | 558.00 | 19.93 | | | | | | |
| | | | | | 7 | | ENTIDAD | 45.00 | 45.00 | 5.00 | 11.11 | | | | | | |
| | | | | | 8 | | PERSONA | 69,580.00 | 69,580.00 | 23,219.00 | 33.37 | | | | | | |
| | | | | | 9 | | PERSONA | 70,000.00 | 70,000.00 | 9,957.00 | 14.22 | | | | | | |
| | | | | | | | | | | | | 30.26 | | | | | |
| | | | | | Promedio ponderado de ejecución por programa: | | | | 1,696,957.00 | 1,218,865.00 | | 43.78 | | | | | |
| | | | | | Tota 11 DESARROLLO FORESTAL SOSTENIBLE | | | | | | | | 152,260,812.00 | 158,158,861.05 | 45,849,906.67 | 28.99 | |
| | | | | | Promedio ponderado de ejecución física a nivel institucional: | | | | 1,696,957.00 | 1,218,865.00 | | 47.52 | | 158,158,861.05 | | | |