

A-FO-274 EJECUCIÓN PRESUPUESTAL DE GASTOS DEL SISTEMA GENERAL DE REGALÍAS

Versión 1 acta de mejoramiento 274 de noviembre 19 de 2013 Proceso A-CA-001

DIRECCIÓN DE GESTIÓN FINANCIERA



ENTIDAD: SECRETARÍA DISTRITAL DE PLANEACIÓN
BIENIO: 2019 - 2020

MES: ENERO

Fecha: Enero 31 de 2019

| CODIGO | NOMBRE | APROPiación INICIAL | MODIFICACIONES MES | MODIFICACIONES ACUMULADAS | APROPiación VIGENTE | DISPONIBILIDADE S MES | DISPONIBILIDADES ACUMULADAS | COMPROMISOS MES | COMPROMISOS ACUMULADOS | % DE EJECUCIÓN | AUTORIZACIONES DE GIRO MES | AUTORIZACIONES DE GIRO ACUMULADAS | % DE GIRO |
|-------------------------------|--|---------------------|--------------------|---------------------------|---------------------|-----------------------|-----------------------------|-----------------|------------------------|----------------|----------------------------|-----------------------------------|-----------|
| DEPENDENCIA DE AFECTACIÓN: | 120 SECRETARIA DISTRITAL DE PLANEACION | 17.075.784.066 | - | - | 17.075.784.066 | 11.437.440.399 | 11.437.440.399 | 11.437.440.399 | 11.437.440.399 | 67% | - | - | 0% |
| 001 | FONDO DE CIENCIA, TECNOLOGÍA E INNOVACIÓN P | 7.006.332.426 | - | - | 7.006.332.426 | 6.105.485.000 | 6.105.485.000 | 6.105.485.000 | 6.105.485.000 | 87% | - | - | 0% |
| 001-3902 | INVESTIGACIÓN CON CALIDAD E IMPACTO | 7.006.332.426 | - | - | 7.006.332.426 | 6.105.485.000 | 6.105.485.000 | 6.105.485.000 | 6.105.485.000 | 87% | - | - | 0% |
| 001-3902-1003 | PLANIFICACIÓN Y ESTADÍSTICA | 7.006.332.426 | - | - | 7.006.332.426 | 6.105.485.000 | 6.105.485.000 | 6.105.485.000 | 6.105.485.000 | 87% | - | - | 0% |
| 001-3902-1003-2016 | AÑO 2016 | 7.006.332.426 | - | - | 7.006.332.426 | 6.105.485.000 | 6.105.485.000 | 6.105.485.000 | 6.105.485.000 | 87% | - | - | 0% |
| 001-3902-1003-2016-00010 | OCAD COLCIENCIAS | 7.006.332.426 | - | - | 7.006.332.426 | 6.105.485.000 | 6.105.485.000 | 6.105.485.000 | 6.105.485.000 | 87% | - | - | 0% |
| 001-3902-1003-2016-00010-0031 | DESARROLLO DE UN SIMULADOR PARA MODELAR | 7.006.332.426 | - | - | 7.006.332.426 | 6.105.485.000 | 6.105.485.000 | 6.105.485.000 | 6.105.485.000 | 87% | - | - | 0% |
| 002 | FONDO DE DESARROLLO REGIONAL FDR | 10.069.451.640 | - | - | 10.069.451.640 | 5.331.955.399 | 5.331.955.399 | 5.331.955.399 | 5.331.955.399 | 53% | - | - | 0% |
| 002-1799 | FORTALECIMIENTO DE LA GESTIÓN Y DIRECCIÓN D | 4.477.324.000 | - | - | 4.477.324.000 | 1.785.324.000 | 1.785.324.000 | 1.785.324.000 | 1.785.324.000 | 40% | - | - | 0% |
| 002-1799-1100 | INTERSUBSECTORIAL AGROPECUARIO | 4.477.324.000 | - | - | 4.477.324.000 | 1.785.324.000 | 1.785.324.000 | 1.785.324.000 | 1.785.324.000 | 40% | - | - | 0% |
| 002-1799-1100-2016 | AÑO 2016 | 4.477.324.000 | - | - | 4.477.324.000 | 1.785.324.000 | 1.785.324.000 | 1.785.324.000 | 1.785.324.000 | 40% | - | - | 0% |
| 002-1799-1100-2016-00005 | OCAD REGION CENTRO ORIENTE | 4.477.324.000 | - | - | 4.477.324.000 | 1.785.324.000 | 1.785.324.000 | 1.785.324.000 | 1.785.324.000 | 40% | - | - | 0% |
| 002-1799-1100-2016-00005-0035 | IMPLEMENTACIÓN DEL SISTEMA DE INFORMACIÓN | 4.477.324.000 | - | - | 4.477.324.000 | 1.785.324.000 | 1.785.324.000 | 1.785.324.000 | 1.785.324.000 | 40% | - | - | 0% |
| 002-3205 | ORDENAMIENTO AMBIENTAL TERRITORIAL | 2.582.760.000 | - | - | 2.582.760.000 | 1.271.286.065 | 1.271.286.065 | 1.271.286.065 | 1.271.286.065 | 49% | - | - | 0% |
| 002-3205-0900 | INTERSUBSECTORIAL AMBIENTE | 2.582.760.000 | - | - | 2.582.760.000 | 1.271.286.065 | 1.271.286.065 | 1.271.286.065 | 1.271.286.065 | 49% | - | - | 0% |
| 002-3205-0900-2017 | AÑO 2017 | 2.582.760.000 | - | - | 2.582.760.000 | 1.271.286.065 | 1.271.286.065 | 1.271.286.065 | 1.271.286.065 | 49% | - | - | 0% |
| 002-3205-0900-2017-00005 | OACD CENTRO ORIENTE | 2.582.760.000 | - | - | 2.582.760.000 | 1.271.286.065 | 1.271.286.065 | 1.271.286.065 | 1.271.286.065 | 49% | - | - | 0% |
| 002-3205-0900-2017-00005-0018 | ESTUDIOS Y DISEÑOS PARA LA ESTRATEGIA DE INT | 2.582.760.000 | - | - | 2.582.760.000 | 1.271.286.065 | 1.271.286.065 | 1.271.286.065 | 1.271.286.065 | 49% | - | - | 0% |
| 002-4002 | ORDENAMIENTO TERRITORIAL Y DESARROLLO URB | 2.565.574.917 | - | - | 2.565.574.917 | 2.060.808.667 | 2.060.808.667 | 2.060.808.667 | 2.060.808.667 | 80% | - | - | 0% |
| 002-4002-0608 | TRANSPORTE AEREO | 2.565.574.917 | - | - | 2.565.574.917 | 2.060.808.667 | 2.060.808.667 | 2.060.808.667 | 2.060.808.667 | 80% | - | - | 0% |
| 002-4002-0608-2017 | AÑO 2017 | 2.565.574.917 | - | - | 2.565.574.917 | 2.060.808.667 | 2.060.808.667 | 2.060.808.667 | 2.060.808.667 | 80% | - | - | 0% |
| 002-4002-0608-2017-00005 | OCAD REGIONAL CENTRO ORIENTE | 2.565.574.917 | - | - | 2.565.574.917 | 2.060.808.667 | 2.060.808.667 | 2.060.808.667 | 2.060.808.667 | 80% | - | - | 0% |
| 002-4002-0608-2017-00005-0001 | ESTUDIOS Y DISEÑOS PARA LA ESTRATEGIA DE INT | 2.565.574.917 | - | - | 2.565.574.917 | 2.060.808.667 | 2.060.808.667 | 2.060.808.667 | 2.060.808.667 | 80% | - | - | 0% |
| 002-4099 | FORTALECIMIENTO DE LA GESTIÓN Y DIRECCIÓN D | 443.792.723 | - | - | 443.792.723 | 214.536.667 | 214.536.667 | 214.536.667 | 214.536.667 | 48% | - | - | 0% |
| 002-4099-1400 | INTERSUBSECTORIAL VIVIENDA Y DESARROLLO TE | 443.792.723 | - | - | 443.792.723 | 214.536.667 | 214.536.667 | 214.536.667 | 214.536.667 | 48% | - | - | 0% |
| 002-4099-1400-2016 | AÑO 2016 | 443.792.723 | - | - | 443.792.723 | 214.536.667 | 214.536.667 | 214.536.667 | 214.536.667 | 48% | - | - | 0% |
| 002-4099-1400-2016-00005 | OCAD REGION CENTRO ORIENTE | 443.792.723 | - | - | 443.792.723 | 214.536.667 | 214.536.667 | 214.536.667 | 214.536.667 | 48% | - | - | 0% |
| 002-4099-1400-2016-00005-0033 | ELABORACIÓN DE LA ENCUESTA MULTIPROPÓSITO | 443.792.723 | - | - | 443.792.723 | 214.536.667 | 214.536.667 | 214.536.667 | 214.536.667 | 48% | - | - | 0% |

ANDRÉS ORTIZ GÓMEZ
Secretario Distrital de Planeación

DIEGO SARDI VIANA DÍAZ
Responsable del Presupuesto