

| DEPENDENCIA DE AFECCIÓN: | CODIGO | NOMBRE | APROPACION INICIAL | MODIFICACIONES MES | MODIFICACIONES ACUMULADAS | APROPACION VIGENTE | DISPONIBILIDADES MES | DISPONIBILIDADES ACUMULADAS | COMPROMISOS MES | COMPROMISOS ACUMULADOS | % DE EJECUCION | AUTORIZACIONES DE GIRO MES | AUTORIZACIONES DE GIRO | % DE GIRO |
|-------------------------------|-------------------------------|---|--------------------|--------------------|---------------------------|--------------------|----------------------|-----------------------------|-----------------|------------------------|----------------|----------------------------|------------------------|-----------|
| 1 | 120 | SECRETARIA DISTRITAL DE PLANEACION | 30889,339,12 | 871,351,280 | 871,351,280 | 31860,985,192 | - | 29.889,591,139 | - | 28,146,948,147 | 89% | 386,048,003 | 20,743,311,244 | 6% |
| 1-3 | | GASTOS DE ADMINISTRACION DEL SISTEMA GENERAL DE REGALIAS | 44,332,133 | 28,611,280 | 28,611,280 | 70,963,413 | - | 44,200,000 | - | 44,200,000 | 62% | 3,293,334 | 44,200,000 | 62% |
| 1-3-1 | | FUNCIONAMIENTO DEL SISTEMA GENERAL DE REGALIAS | 44,332,133 | 28,611,280 | 28,611,280 | 70,963,413 | - | 44,200,000 | - | 44,200,000 | 62% | 3,293,334 | 44,200,000 | 62% |
| 1-3-1-2 | | GASTOS DE PERSONAL | 44,332,133 | 28,611,280 | 28,611,280 | 70,963,413 | - | 44,200,000 | - | 44,200,000 | 62% | 3,293,334 | 44,200,000 | 62% |
| 1-3-1-2-2 | | SERVICIOS PERSONALES INDIRECTOS | 44,332,133 | 28,611,280 | 28,611,280 | 70,963,413 | - | 44,200,000 | - | 44,200,000 | 62% | 3,293,334 | 44,200,000 | 62% |
| 001 | 001-3902 | HONORARIOS | 44,332,133 | 28,611,280 | 28,611,280 | 70,963,413 | - | 44,200,000 | - | 44,200,000 | 62% | 3,293,334 | 44,200,000 | 62% |
| 001-3902-1003 | 001-3902-1003-2016-40010 | FONDO DE CIENCIA, TECNOLOGIA E INNOVACION FCTI | 7,008,332,428 | - | - | 7,008,332,428 | - | 6,578,985,000 | - | 6,578,985,000 | 94% | 294,483,283 | 4,949,385,678 | 71% |
| 001-3902-1003 | 001-3902-1003-2016-40010 | INVESTIGACION CON CALIDAD E IMPACTO | 7,008,332,428 | - | - | 7,008,332,428 | - | 6,578,985,000 | - | 6,578,985,000 | 94% | 294,483,283 | 4,949,385,678 | 71% |
| 001-3902-1003 | 001-3902-1003-2016-40010 | PLANIFICACION Y ESTADISTICA | 7,008,332,428 | - | - | 7,008,332,428 | - | 6,578,985,000 | - | 6,578,985,000 | 94% | 294,483,283 | 4,949,385,678 | 71% |
| 001-3902-1003 | 001-3902-1003-2016-40010 | ANO 2016 | 7,008,332,428 | - | - | 7,008,332,428 | - | 6,578,985,000 | - | 6,578,985,000 | 94% | 294,483,283 | 4,949,385,678 | 71% |
| 001-3902-1003 | 001-3902-1003-2016-40010 | DESARROLLO DE UN SIMULADOR PARA MODELAR LA OCUPACION DE LA CIUDAD REGION BOGOTA D.C. | 7,008,332,428 | - | - | 7,008,332,428 | - | 6,578,985,000 | - | 6,578,985,000 | 94% | 294,483,283 | 4,949,385,678 | 71% |
| 002 | 002-1799 | FONDO DE DESARROLLO REGIONAL FDR | 22,708,336,216 | 784,740,000 | 784,740,000 | 23,491,076,216 | - | 22,827,106,277 | - | 20,905,319,285 | 89% | 87,772,386 | 15,131,425,704 | 64% |
| 002-1799-1100 | 002-1799-1100-2016 | FORTALECIMIENTO DE LA GESTION Y DIRECCION DEL SECTOR AGROPECUARIO | 4,477,324,000 | 784,740,000 | 784,740,000 | 5,262,064,000 | - | 4,891,144,675 | - | 3,861,144,675 | 70% | 64,351,333 | 2,588,098,541 | 49% |
| 002-1799-1100 | 002-1799-1100-2016 | INTENSUBSECTORIAL AGROPECUARIO | 4,477,324,000 | 784,740,000 | 784,740,000 | 5,262,064,000 | - | 4,891,144,675 | - | 3,861,144,675 | 70% | 64,351,333 | 2,588,098,541 | 49% |
| 002-1799-1100-2016-40005 | 002-1799-1100-2016-40005-0035 | OCAD REGION CENTRO ORIENTE | 4,477,324,000 | 784,740,000 | 784,740,000 | 5,262,064,000 | - | 4,891,144,675 | - | 3,861,144,675 | 70% | 64,351,333 | 2,588,098,541 | 49% |
| 002-1799-1100-2016-40005 | 002-1799-1100-2016-40005-0035 | IMPLEMENTACION DEL SISTEMA DE INFORMACION PARA LA PLANEACION Y EL SEGUIMIENTO DEL DESARROLLO REGIONAL DE BOGOTA D.C. | 4,477,324,000 | 784,740,000 | 784,740,000 | 5,262,064,000 | - | 4,891,144,675 | - | 3,861,144,675 | 70% | 64,351,333 | 2,588,098,541 | 49% |
| 002-3205 | 002-3205-0900 | ORDENAMIENTO AMBIENTAL TERRITORIAL | 2,582,760,000 | - | - | 2,582,760,000 | - | 2,582,760,000 | - | 2,582,760,000 | 100% | 14,021,053 | 1,960,084,089 | 76% |
| 002-3205-0900 | 002-3205-0900-2017 | INTENSUBSECTORIAL AMBIENTE | 2,582,760,000 | - | - | 2,582,760,000 | - | 2,582,760,000 | - | 2,582,760,000 | 100% | 14,021,053 | 1,960,084,089 | 76% |
| 002-3205-0900-2017-40005 | 002-3205-0900-2017-40005 | ANO 2017 | 2,582,760,000 | - | - | 2,582,760,000 | - | 2,582,760,000 | - | 2,582,760,000 | 100% | 14,021,053 | 1,960,084,089 | 76% |
| 002-3205-0900-2017-40005 | 002-3205-0900-2017-40005-0018 | OCAD CENTRO ORIENTE | 2,582,760,000 | - | - | 2,582,760,000 | - | 2,582,760,000 | - | 2,582,760,000 | 100% | 14,021,053 | 1,960,084,089 | 76% |
| 002-4002 | 002-4002-0608 | ESTUDIOS Y DISEÑOS PARA LA ESTRATEGIA DE INTERVENCION INTEGRAL DE ORDENAMIENTO TERRITORIAL Y DESARROLLO URBANO | 15,202,489,493 | - | - | 15,202,489,493 | - | 14,718,089,035 | - | 14,226,302,043 | 94% | 9,400,000 | 10,150,130,507 | 67% |
| 002-4002-0608 | 002-4002-0608-2017 | TRANSPORTE AEREO | 2,565,574,917 | - | - | 2,565,574,917 | - | 2,563,695,667 | - | 2,563,695,667 | 100% | - | 2,563,695,667 | 100% |
| 002-4002-0608-2017-40005 | 002-4002-0608-2017-40005 | ANO 2017 | 2,565,574,917 | - | - | 2,565,574,917 | - | 2,563,695,667 | - | 2,563,695,667 | 100% | - | 2,563,695,667 | 100% |
| 002-4002-0608-2017-40005 | 002-4002-0608-2017-40005-0011 | OCAD REGIONAL CENTRO ORIENTE | 2,565,574,917 | - | - | 2,565,574,917 | - | 2,563,695,667 | - | 2,563,695,667 | 100% | - | 2,563,695,667 | 100% |
| 002-4002-1400 | 002-4002-1400-2018 | ESTUDIOS Y DISEÑOS PARA LA ESTRATEGIA DE INTERVENCION INTEGRAL DE LA GESTION DEL AEROPUERTO EL DORADO BOGOTA D.C. | 7,638,885,477 | - | - | 7,638,885,477 | - | 7,636,823,500 | - | 7,636,823,500 | 100% | - | 6,888,844,000 | 90% |
| 002-4002-1400-2018-40005 | 002-4002-1400-2018-40005 | ANO 2018 | 7,638,885,477 | - | - | 7,638,885,477 | - | 7,636,823,500 | - | 7,636,823,500 | 100% | - | 6,888,844,000 | 90% |
| 002-4002-1400-2018-40005 | 002-4002-1400-2018-40005-0014 | OCAD REGION CENTRO ORIENTE | 7,638,885,477 | - | - | 7,638,885,477 | - | 7,636,823,500 | - | 7,636,823,500 | 100% | - | 6,888,844,000 | 90% |
| 002-4002-1403 | 002-4002-1403-2017 | ESTUDIOS Y DISEÑOS PARA EL DESARROLLO DEL PARQUE LINEAL - TRAMO CALLE 80 DE CIUDAD RIO Y OBRAS COMPLEMENTARIAS BOGOTA | 4,999,999,099 | - | - | 4,999,999,099 | - | 4,517,568,868 | - | 4,025,792,876 | 81% | 9,400,000 | 699,590,840 | 14% |
| 002-4002-1403-2017-40005 | 002-4002-1403-2017-40005 | DESARROLLO TERRITORIAL | 4,999,999,099 | - | - | 4,999,999,099 | - | 4,517,568,868 | - | 4,025,792,876 | 81% | 9,400,000 | 699,590,840 | 14% |
| 002-4002-1403-2017-40005 | 002-4002-1403-2017-40005-0019 | OCAD CENTRO ORIENTE | 4,999,999,099 | - | - | 4,999,999,099 | - | 4,517,568,868 | - | 4,025,792,876 | 81% | 9,400,000 | 699,590,840 | 14% |
| 002-4099 | 002-4099-1400 | CONSOLIDACION Y NORMALIZACION DE LA INFORMACION TERRITORIAL BOGOTA CUNDINAMARCA | 443,792,723 | - | - | 443,792,723 | - | 435,112,567 | - | 435,112,567 | 98% | - | 435,112,567 | 98% |
| 002-4099-1400 | 002-4099-1400-2016 | PORTALECIMIENTO DE LA GESTION Y DIRECCION DEL SECTOR VIVIENDA CIUDAD Y TERRITORIO | 443,792,723 | - | - | 443,792,723 | - | 435,112,567 | - | 435,112,567 | 98% | - | 435,112,567 | 98% |
| 002-4099-1400-2016-40005 | 002-4099-1400-2016-40005 | ANO 2016 | 443,792,723 | - | - | 443,792,723 | - | 435,112,567 | - | 435,112,567 | 98% | - | 435,112,567 | 98% |
| 002-4099-1400-2016-40005 | 002-4099-1400-2016-40005-0033 | OCAD REGION CENTRO ORIENTE | 443,792,723 | - | - | 443,792,723 | - | 435,112,567 | - | 435,112,567 | 98% | - | 435,112,567 | 98% |
| 002-4099-1400-2016-40005-0033 | 002-4099-1400-2016-40005-0033 | EJECUCION DE LA ENCUESTA MULTIPROPOSITO 2017 : BOGOTA - CUNDINAMARCA | 443,792,723 | - | - | 443,792,723 | - | 435,112,567 | - | 435,112,567 | 98% | - | 435,112,567 | 98% |

| CODIGO | NOMBRE | APROPIONACION INICIAL | MODIFICACIONES MES | MODIFICACIONES ACUMULADAS | APROPIONACION VIGENTE | DISPONIBILIDADES MES | DISPONIBILIDADES ACUMULADAS | COMPROMISOS MES | COMPROMISOS ACUMULADOS | % DE EJECUCION | AUTORIZACIONES DE GIRO MES | AUTORIZACIONES DE GIRO | % DE GIRO |
|-------------------------------------|---|-----------------------|--------------------|---------------------------|-----------------------|----------------------|-----------------------------|-----------------|------------------------|----------------|----------------------------|------------------------|-----------|
| 9-2 | APROPIONACION POR COMPROMETER DIRECTA | 447.593.965 | - | - | 447.593.965 | - | - | - | - | 0% | - | - | 0% |
| 9-2-1 | BOGOTÁ MEJOR PARA TODOS | 440.062.783 | - | - | 440.062.783 | - | - | - | - | 0% | - | - | 0% |
| 9-2-1-15 | ELE TRANSVERSAL NUEVO ORDENAMIENTO TERRITORIAL | 440.062.783 | - | - | 440.062.783 | - | - | - | - | 0% | - | - | 0% |
| 9-2-1-15-04 | INFORMACION RELEVANTE E INTEGRAL PARA LA PLANEACION TERRITORIAL | 440.062.783 | - | - | 440.062.783 | - | - | - | - | 0% | - | - | 0% |
| 9-2-1-15-04-28 | FONDO DE DESARROLLO REGIONAL | 440.062.783 | - | - | 440.062.783 | - | - | - | - | 0% | - | - | 0% |
| 9-2-1-15-04-28-0001 | VIGENCIA 2012 | 440.062.783 | - | - | 440.062.783 | - | - | - | - | 0% | - | - | 0% |
| 9-2-1-15-04-28-0001-2012 | BRN | 440.062.783 | - | - | 440.062.783 | - | - | - | - | 0% | - | - | 0% |
| 9-2-1-15-04-28-0001-2012-0000 | DESERVO SISTEMA DE ANALISIS ADMINISTRACION DE INFORMACION SOCIOECONOMICA Y ESPECIAL DE BOGOTÁ Y LA REGION | 440.062.783 | - | - | 440.062.783 | - | - | - | - | 0% | - | - | 0% |
| 9-2-2 | GASTOS DE PERSONAL | 7.590.582 | - | - | 7.590.582 | - | - | - | - | 0% | - | - | 0% |
| 9-2-2-01 | SERVICIOS PERSONALES INDIRECTOS | 7.590.582 | - | - | 7.590.582 | - | - | - | - | 0% | - | - | 0% |
| 9-2-2-01-02 | HONORARIOS | 7.590.582 | - | - | 7.590.582 | - | - | - | - | 0% | - | - | 0% |
| 9-2-2-01-02-03 | HONORARIOS ENTIDAD | 7.590.582 | - | - | 7.590.582 | - | - | - | - | 0% | - | - | 0% |
| 9-2-2-01-02-03-0001 | COMPROMISOS POR PAGAR | 664.719.772 | - | - | 664.719.772 | - | 618.299.862 | - | 618.299.862 | 93% | - | - | 93% |
| 9-3 | DIRECTA | 664.719.772 | - | - | 664.719.772 | - | 618.299.862 | - | 618.299.862 | 93% | - | - | 93% |
| 9-3-1 | BOGOTÁ HUMANA | 664.719.772 | - | - | 664.719.772 | - | 618.299.862 | - | 618.299.862 | 93% | - | - | 93% |
| 9-3-1-14 | UN TERRITORIO QUE ENFRENTA EL CAMBIO CLIMATICO Y SE ORDENA ALREDEDOR DEL AGUA | 664.719.772 | - | - | 664.719.772 | - | 618.299.862 | - | 618.299.862 | 93% | - | - | 93% |
| 9-3-1-14-02 | FONDO DE DESARROLLO REGIONAL | 664.719.772 | - | - | 664.719.772 | - | 618.299.862 | - | 618.299.862 | 93% | - | - | 93% |
| 9-3-1-14-02-23 | VIGENCIA 2012 | 664.719.772 | - | - | 664.719.772 | - | 618.299.862 | - | 618.299.862 | 93% | - | - | 93% |
| 9-3-1-14-02-23-0001 | BRN | 664.719.772 | - | - | 664.719.772 | - | 618.299.862 | - | 618.299.862 | 93% | - | - | 93% |
| 9-3-1-14-02-23-0001-2012 | DISERVO SISTEMA DE ANALISIS ADMINISTRACION DE INFORMACION SOCIOECONOMICA Y ESPECIAL DE BOGOTÁ Y LA REGION | 664.719.772 | - | - | 664.719.772 | - | 618.299.862 | - | 618.299.862 | 93% | - | - | 93% |
| 9-3-1-14-02-23-0001-2012-0000 | | 664.719.772 | - | - | 664.719.772 | - | 618.299.862 | - | 618.299.862 | 93% | - | - | 93% |
| 9-3-1-14-02-23-0001-2012-0000-50043 | | 664.719.772 | - | - | 664.719.772 | - | 618.299.862 | - | 618.299.862 | 93% | - | - | 93% |


ADRIANA CORDOBA ALVARADO
 Secretaria Distrital de Planeación


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