

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**EJECUCION PRESUPUESTAL**  
**SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

**EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS**

Entidad		208 CAJA DE VIVIENDA POPULAR		MES: AGOSTO		VIGENCIA FISCAL: 2008					
Unidad Ejecutora		01 UNIDAD 01									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL %	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	34,669,979,000.00	0.00	0.00	34,669,979,000.00	1,282,545,361.35	11,276,278,456.64	32.52	23,393,700,543.36	0.00	11,276,278,456.64
2-1	INGRESOS CORRIENTES	3,232,700,000.00	0.00	0.00	3,232,700,000.00	150,381,181.80	1,530,591,351.16	47.35	1,702,108,648.84	0.00	1,530,591,351.16
2-1-2	NO TRIBUTARIOS	3,232,700,000.00	0.00	0.00	3,232,700,000.00	150,381,181.80	1,530,591,351.16	47.35	1,702,108,648.84	0.00	1,530,591,351.16
2-1-2-04	Rentas Contractuales	3,182,700,000.00	0.00	0.00	3,182,700,000.00	150,381,181.80	1,526,451,132.16	47.96	1,656,248,867.84	0.00	1,526,451,132.16
2-1-2-04-04	Cartera Hipotecaria	2,682,700,000.00	0.00	0.00	2,682,700,000.00	150,381,181.80	1,310,451,132.16	48.85	1,372,248,867.84	0.00	1,310,451,132.16
2-1-2-04-04-03	Amortización Cartera CVP	2,682,700,000.00	0.00	0.00	2,682,700,000.00	150,381,181.80	1,310,451,132.16	48.85	1,372,248,867.84	0.00	1,310,451,132.16
2-1-2-04-99	Otras Rentas Contractuales	500,000,000.00	0.00	0.00	500,000,000.00	0.00	216,000,000.00	43.20	284,000,000.00	0.00	216,000,000.00
2-1-2-99	Otros Ingresos No Tributarios	50,000,000.00	0.00	0.00	50,000,000.00	0.00	4,140,219.00	8.28	45,859,781.00	0.00	4,140,219.00
2-2	TRANSFERENCIAS	30,680,392,000.00	0.00	0.00	30,680,392,000.00	1,100,147,489.00	8,182,956,581.00	26.67	22,497,435,419.00	0.00	8,182,956,581.00
2-2-4	ADMINISTRACIÓN CENTRAL	30,680,392,000.00	0.00	0.00	30,680,392,000.00	1,100,147,489.00	8,182,956,581.00	26.67	22,497,435,419.00	0.00	8,182,956,581.00
2-2-4-01	Aporte Ordinario	30,680,392,000.00	0.00	0.00	30,680,392,000.00	1,100,147,489.00	8,182,956,581.00	26.67	22,497,435,419.00	0.00	8,182,956,581.00
2-2-4-01-01	Vigencia	26,945,913,000.00	0.00	0.00	26,945,913,000.00	1,100,147,489.00	6,280,459,472.00	23.31	20,665,453,528.00	0.00	6,280,459,472.00
2-2-4-01-02	Vigencia Anterior	3,734,479,000.00	0.00	0.00	3,734,479,000.00	0.00	1,902,497,109.00	50.94	1,831,981,891.00	0.00	1,902,497,109.00
2-2-4-01-02-01	Reservas	3,674,412,000.00	0.00	0.00	3,674,412,000.00	0.00	1,842,430,109.00	50.14	1,831,981,891.00	0.00	1,842,430,109.00
2-2-4-01-02-02	Pasivos Exigibles	60,067,000.00	0.00	0.00	60,067,000.00	0.00	60,067,000.00	100.00	0.00	0.00	60,067,000.00
2-4	RECURSOS DE CAPITAL	756,887,000.00	0.00	0.00	756,887,000.00	32,016,690.55	1,562,730,524.48	206.47	-805,843,524.48	0.00	1,562,730,524.48
2-4-1	RECURSOS DEL BALANCE	618,737,000.00	0.00	0.00	618,737,000.00	17,625,875.00	1,443,908,580.00	233.36	-825,171,580.00	0.00	1,443,908,580.00
2-4-1-03	Venta de Activos	500,000,000.00	0.00	0.00	500,000,000.00	17,625,875.00	1,325,171,580.00	265.03	-825,171,580.00	0.00	1,325,171,580.00
2-4-1-05	Recursos Reservas	118,737,000.00	0.00	0.00	118,737,000.00	0.00	118,737,000.00	100.00	0.00	0.00	118,737,000.00
2-4-3	RENDIMIENTOS POR OPERACIONES FINANCIERAS	138,150,000.00	0.00	0.00	138,150,000.00	14,390,815.55	118,821,944.48	86.01	19,328,055.52	0.00	118,821,944.48
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	138,150,000.00	0.00	0.00	138,150,000.00	14,390,815.55	118,821,944.48	86.01	19,328,055.52	0.00	118,821,944.48

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**RESPONSABLE DEL PRESUPUESTO**

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**ORDENADOR DEL GASTO**

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

18-09-2008  
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Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3	GASTOS	34,669,979,000.00	0.00	0.00	34,669,979,000.00	0.00	34,669,979,000.00	883,196,303.00	13,127,553,699.00	37.86	934,232,557.00	8,193,757,386.00	23.63
3-1	GASTOS DE FUNCIONAMIENTO	5,325,500,000.00	0.00	0.00	5,325,500,000.00	0.00	5,325,500,000.00	294,376,441.00	3,291,989,686.00	61.82	273,955,454.00	2,649,297,668.00	49.75
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	5,206,763,000.00	0.00	-85,631,917.00	5,121,131,083.00	0.00	5,121,131,083.00	294,376,441.00	3,087,620,801.00	60.29	267,162,918.00	2,517,784,054.00	49.16
3-1-1-01	SERVICIOS PERSONALES	3,108,448,000.00	0.00	-1,709,317.00	3,106,738,683.00	0.00	3,106,738,683.00	164,200,226.00	1,897,358,424.00	61.07	173,560,226.00	1,775,331,283.00	57.14
3-1-1-01-01	Sueldos Personal de Nómina	1,359,944,000.00	0.00	65,555,000.00	1,425,499,000.00	0.00	1,425,499,000.00	110,474,092.00	929,049,718.00	65.17	110,474,092.00	929,049,718.00	65.17
3-1-1-01-04	Gastos de Representación	206,446,000.00	0.00	7,093,000.00	213,539,000.00	0.00	213,539,000.00	16,620,372.00	122,906,884.00	57.56	16,620,372.00	122,906,884.00	57.56
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	8,499,000.00	0.00	-3,796,000.00	4,703,000.00	0.00	4,703,000.00	0.00	2,711,262.00	57.65	0.00	2,711,262.00	57.65
3-1-1-01-06	Subsidio de Transporte	20,117,000.00	0.00	10,000.00	20,127,000.00	0.00	20,127,000.00	1,607,833.00	12,794,837.00	63.57	1,607,833.00	12,794,837.00	63.57
3-1-1-01-07	Subsidio de Alimentación	55,737,000.00	0.00	-4,132,000.00	51,605,000.00	0.00	51,605,000.00	3,707,578.00	32,516,644.00	63.01	3,707,578.00	32,516,644.00	63.01
3-1-1-01-08	Bonificación por Servicios Prestados	31,829,000.00	0.00	18,157,000.00	49,986,000.00	0.00	49,986,000.00	2,524,953.00	36,143,225.00	72.31	2,524,953.00	36,143,225.00	72.31
3-1-1-01-09	Honorarios	192,000,000.00	0.00	12,559,083.00	204,559,083.00	0.00	204,559,083.00	0.00	204,559,083.00	100.00	9,360,000.00	82,531,942.00	40.35
3-1-1-01-09-01	Honorarios Entidad	192,000,000.00	0.00	12,559,083.00	204,559,083.00	0.00	204,559,083.00	0.00	204,559,083.00	100.00	9,360,000.00	82,531,942.00	40.35
3-1-1-01-10	Remuneración Servicios Técnicos	43,298,000.00	0.00	-14,268,400.00	29,029,600.00	0.00	29,029,600.00	0.00	1,921,000.00	6.62	0.00	1,921,000.00	6.62
3-1-1-01-11	Prima Semestral	68,762,000.00	0.00	0.00	68,762,000.00	0.00	68,762,000.00	0.00	67,245,405.00	97.79	0.00	67,245,405.00	97.79
3-1-1-01-12	Prima de Servicios	120,339,000.00	0.00	213,000.00	120,552,000.00	0.00	120,552,000.00	0.00	120,546,854.00	100.00	0.00	120,546,854.00	100.00
3-1-1-01-13	Prima de Navidad	227,481,000.00	0.00	-7,000,000.00	220,481,000.00	0.00	220,481,000.00	0.00	6,204,925.00	2.81	0.00	6,204,925.00	2.81
3-1-1-01-14	Prima de Vacaciones	133,945,000.00	0.00	32,367,000.00	166,312,000.00	0.00	166,312,000.00	3,198,345.00	82,753,814.00	49.76	3,198,345.00	82,753,814.00	49.76
3-1-1-01-15	Prima Técnica	342,044,000.00	0.00	2,457,000.00	344,501,000.00	0.00	344,501,000.00	25,898,002.00	194,581,970.00	56.48	25,898,002.00	194,581,970.00	56.48
3-1-1-01-16	Prima de Antigüedad	18,337,000.00	0.00	0.00	18,337,000.00	0.00	18,337,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-21	Vacaciones en Dinero	63,308,000.00	0.00	0.00	63,308,000.00	0.00	63,308,000.00	0.00	23,211,386.00	36.66	0.00	23,211,386.00	36.66
3-1-1-01-22	Quinquenio	39,160,000.00	0.00	22,561,000.00	61,721,000.00	0.00	61,721,000.00	0.00	48,307,152.00	78.27	0.00	48,307,152.00	78.27
3-1-1-01-24	Partida de Incremento Salarial	164,096,000.00	0.00	-164,096,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	7,555,000.00	0.00	1,531,000.00	9,086,000.00	0.00	9,086,000.00	169,051.00	4,509,672.00	49.63	169,051.00	4,509,672.00	49.63
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	5,551,000.00	0.00	7,000,000.00	12,551,000.00	0.00	12,551,000.00	0.00	7,394,593.00	58.92	0.00	7,394,593.00	58.92
3-1-1-01-99	Otros Gastos de Personal	0.00	0.00	22,080,000.00	22,080,000.00	0.00	22,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02	GASTOS GENERALES	876,100,000.00	0.00	43,701,560.00	919,801,560.00	0.00	919,801,560.00	24,618,744.00	649,994,267.00	70.67	39,449,524.00	253,588,964.00	27.57
3-1-1-02-02	Dotación	18,967,000.00	0.00	3,500,000.00	22,467,000.00	0.00	22,467,000.00	0.00	21,811,800.00	97.08	0.00	0.00	0.00
3-1-1-02-03	Gastos de Computador	69,277,000.00	0.00	0.00	69,277,000.00	0.00	69,277,000.00	0.00	54,407,000.00	78.54	0.00	6,050,644.00	8.73
3-1-1-02-04	Viáticos y Gastos de Viaje	5,175,000.00	0.00	0.00	5,175,000.00	0.00	5,175,000.00	0.00	925,071.00	17.88	0.00	925,071.00	17.88
3-1-1-02-05	Gastos de Transporte y Comunicación	37,006,000.00	0.00	-11,122,600.00	25,883,400.00	0.00	25,883,400.00	2,989,729.00	9,977,653.00	38.55	826,956.00	7,814,880.00	30.19
3-1-1-02-06	Impresos y Publicaciones	22,345,000.00	0.00	0.00	22,345,000.00	0.00	22,345,000.00	4,934,800.00	14,663,787.00	65.62	860,800.00	3,509,787.00	15.71
3-1-1-02-07	Sentencias Judiciales	0.00	0.00	54,824,160.00	54,824,160.00	0.00	54,824,160.00	0.00	54,824,160.00	100.00	0.00	54,824,160.00	100.00

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**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

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Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-1-02-08	Mantenimiento y Reparaciones	364,320,000.00	0.00	-23,500,000.00	340,820,000.00	0.00	340,820,000.00	675,137.00	240,137,231.00	70.46	21,117,465.00	27,851,611.00	8.17
3-1-1-02-08-01	Mantenimiento Entidad	364,320,000.00	0.00	-23,500,000.00	340,820,000.00	0.00	340,820,000.00	675,137.00	240,137,231.00	70.46	21,117,465.00	27,851,611.00	8.17
3-1-1-02-09	Combustibles, Lubricantes y Llantas	11,118,000.00	0.00	0.00	11,118,000.00	0.00	11,118,000.00	0.00	11,000,000.00	98.94	828,445.00	2,514,421.00	22.62
3-1-1-02-10	Materiales y Suministros	19,147,000.00	0.00	0.00	19,147,000.00	0.00	19,147,000.00	986,716.00	16,452,221.00	85.93	986,716.00	6,210,315.00	32.43
3-1-1-02-11	Seguros	80,730,000.00	0.00	15,000,000.00	95,730,000.00	0.00	95,730,000.00	0.00	89,985,564.00	94.00	0.00	33,068,218.00	34.54
3-1-1-02-11-01	Seguros Entidad	80,730,000.00	0.00	15,000,000.00	95,730,000.00	0.00	95,730,000.00	0.00	89,985,564.00	94.00	0.00	33,068,218.00	34.54
3-1-1-02-13	Servicios Públicos	155,250,000.00	0.00	0.00	155,250,000.00	0.00	155,250,000.00	3,746,760.00	89,755,094.00	57.81	9,734,100.00	89,755,094.00	57.81
3-1-1-02-14	Capacitación	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	4,630,560.00	13,630,560.00	41.30	0.00	0.00	0.00
3-1-1-02-15	Bienestar e Incentivos	48,730,000.00	0.00	0.00	48,730,000.00	0.00	48,730,000.00	5,018,442.00	28,199,705.00	57.87	5,018,442.00	20,199,705.00	41.45
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,035,000.00	0.00	5,000,000.00	6,035,000.00	0.00	6,035,000.00	76,600.00	865,058.00	14.33	76,600.00	865,058.00	14.33
3-1-1-02-19	Salud Ocupacional	10,000,000.00	0.00	0.00	10,000,000.00	0.00	10,000,000.00	1,560,000.00	3,359,363.00	33.59	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	1,222,215,000.00	0.00	-127,624,160.00	1,094,590,840.00	0.00	1,094,590,840.00	105,557,471.00	540,268,110.00	49.36	54,153,168.00	488,863,807.00	44.66
3-1-1-03-01	Caja de Compensación	102,377,000.00	0.00	17,310,000.00	119,687,000.00	0.00	119,687,000.00	12,856,044.00	67,745,026.00	56.60	7,788,044.00	62,677,026.00	52.37
3-1-1-03-02	Cesantías	527,183,000.00	0.00	-125,424,160.00	401,758,840.00	0.00	401,758,840.00	10,920,912.00	146,289,195.00	36.41	5,558,753.00	140,927,036.00	35.08
3-1-1-03-02-02	Cesantías FONDOS	527,183,000.00	0.00	-125,424,160.00	401,758,840.00	0.00	401,758,840.00	10,920,912.00	146,289,195.00	36.41	5,558,753.00	140,927,036.00	35.08
3-1-1-03-04	Pensiones y Seguridad Social	402,361,000.00	0.00	22,969,000.00	425,330,000.00	0.00	425,330,000.00	65,478,140.00	247,706,063.00	58.24	32,594,215.00	214,822,138.00	50.51
3-1-1-03-04-01	Pensiones	226,544,000.00	0.00	18,088,000.00	244,632,000.00	0.00	244,632,000.00	37,465,650.00	143,334,300.00	58.59	18,605,475.00	124,474,125.00	50.88
3-1-1-03-04-02	Salud	165,645,000.00	0.00	4,399,000.00	170,044,000.00	0.00	170,044,000.00	26,381,390.00	98,134,663.00	57.71	13,178,740.00	84,932,013.00	49.95
3-1-1-03-04-03	Riesgos Profesionales	10,172,000.00	0.00	482,000.00	10,654,000.00	0.00	10,654,000.00	1,631,100.00	6,237,100.00	58.54	810,000.00	5,416,000.00	50.84
3-1-1-03-05	ICBF	78,376,000.00	0.00	10,313,000.00	88,689,000.00	0.00	88,689,000.00	8,138,989.00	45,474,259.00	51.27	3,284,860.00	40,620,130.00	45.80
3-1-1-03-06	SENA	52,251,000.00	0.00	6,875,000.00	59,126,000.00	0.00	59,126,000.00	8,163,386.00	33,053,567.00	55.90	4,927,296.00	29,817,477.00	50.43
3-1-1-03-07	Incremento Salarial - Aportes	59,667,000.00	0.00	-59,667,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	118,737,000.00	0.00	85,631,917.00	204,368,917.00	0.00	204,368,917.00	0.00	204,368,885.00	100.00	6,792,536.00	131,513,614.00	64.35
3-1-6-01	SERVICIOS PERSONALES	7,140,302.00	0.00	74,509,317.00	81,649,619.00	0.00	81,649,619.00	0.00	81,649,619.00	100.00	0.00	14,568,400.00	17.84
3-1-6-01-09	Honorarios	7,140,302.00	0.00	60,240,917.00	67,381,219.00	0.00	67,381,219.00	0.00	67,381,219.00	100.00	0.00	300,000.00	0.45
3-1-6-01-09-01	Honorarios Entidad	7,140,302.00	0.00	60,240,917.00	67,381,219.00	0.00	67,381,219.00	0.00	67,381,219.00	100.00	0.00	300,000.00	0.45
3-1-6-01-10	Remuneración Servicios Técnicos	0.00	0.00	14,268,400.00	14,268,400.00	0.00	14,268,400.00	0.00	14,268,400.00	100.00	0.00	14,268,400.00	100.00
3-1-6-02	GASTOS GENERALES	111,596,698.00	0.00	11,122,600.00	122,719,298.00	0.00	122,719,298.00	0.00	122,719,266.00	100.00	6,792,536.00	116,945,214.00	95.29
3-1-6-02-03	Gastos de Computador	23,562,895.00	0.00	0.00	23,562,895.00	0.00	23,562,895.00	0.00	23,562,895.00	100.00	0.00	23,562,895.00	100.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	0.00	0.00	11,122,600.00	11,122,600.00	0.00	11,122,600.00	0.00	11,122,600.00	100.00	0.00	7,128,037.00	64.09
3-1-6-02-06	Impresos y Publicaciones	7,174,099.00	0.00	0.00	7,174,099.00	0.00	7,174,099.00	0.00	7,174,067.00	100.00	0.00	6,923,507.00	96.51
3-1-6-02-07	Sentencias Judiciales	3,005,600.00	0.00	0.00	3,005,600.00	0.00	3,005,600.00	0.00	3,005,600.00	100.00	0.00	3,005,600.00	100.00

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
**EJECUCION PRESUPUESTO**  
**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

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Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-6-02-08	Mantenimiento y Reparaciones	65,527,942.00	0.00	0.00	65,527,942.00	0.00	65,527,942.00	0.00	65,527,942.00	100.00	6,792,536.00	65,030,127.00	99.24
3-1-6-02-08-01	Mantenimiento Entidad	65,527,942.00	0.00	0.00	65,527,942.00	0.00	65,527,942.00	0.00	65,527,942.00	100.00	6,792,536.00	65,030,127.00	99.24
3-1-6-02-09	Combustibles, Lubricantes y Llantas	3,197,523.00	0.00	0.00	3,197,523.00	0.00	3,197,523.00	0.00	3,197,523.00	100.00	0.00	3,174,962.00	99.29
3-1-6-02-10	Materiales y Suministros	5,480,238.00	0.00	0.00	5,480,238.00	0.00	5,480,238.00	0.00	5,480,238.00	100.00	0.00	5,480,238.00	100.00
3-1-6-02-11	Seguros	2,624,001.00	0.00	0.00	2,624,001.00	0.00	2,624,001.00	0.00	2,624,001.00	100.00	0.00	2,075,548.00	79.10
3-1-6-02-11-01	Seguros Entidad	2,624,001.00	0.00	0.00	2,624,001.00	0.00	2,624,001.00	0.00	2,624,001.00	100.00	0.00	2,075,548.00	79.10
3-1-6-02-14	Capacitación	564,400.00	0.00	0.00	564,400.00	0.00	564,400.00	0.00	564,400.00	100.00	0.00	564,300.00	99.98
3-1-6-02-19	Salud Ocupacional	460,000.00	0.00	0.00	460,000.00	0.00	460,000.00	0.00	460,000.00	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-3	INVERSIÓN	29,344,479,000.00	0.00	0.00	29,344,479,000.00	0.00	29,344,479,000.00	588,819,862.00	9,835,564,013.00	33.52	660,277,103.00	5,544,459,718.00	18.89
3-3-1	DIRECTA	25,610,000,000.00	0.00	-874,445,498.00	24,735,554,502.00	0.00	24,735,554,502.00	586,751,287.00	7,195,065,903.00	29.09	620,764,327.00	3,542,527,487.00	14.32
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,610,000,000.00	0.00	-19,672,473,398.00	5,937,526,602.00	0.00	5,937,526,602.00	0.00	5,937,526,602.00	100.00	443,218,921.00	3,235,680,135.00	54.50
3-3-1-12-02	EJE URBANO REGIONAL	24,667,654,000.00	0.00	-19,114,643,953.00	5,553,010,047.00	0.00	5,553,010,047.00	0.00	5,553,010,047.00	100.00	419,680,588.00	3,002,713,584.00	54.07
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	24,667,654,000.00	0.00	-19,114,643,953.00	5,553,010,047.00	0.00	5,553,010,047.00	0.00	5,553,010,047.00	100.00	419,680,588.00	3,002,713,584.00	54.07
3-3-1-12-02-11-0369	Ejecución de obras de urbanismo y trámites de legalización de urbanizaciones desarrolladas por la CVP	1,319,944,000.00	0.00	-451,910,670.00	868,033,330.00	0.00	868,033,330.00	0.00	868,033,330.00	100.00	72,880,001.00	442,775,431.00	51.01
3-3-1-12-02-11-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	23,347,710,000.00	0.00	-18,662,733,283.00	4,684,976,717.00	0.00	4,684,976,717.00	0.00	4,684,976,717.00	100.00	346,800,587.00	2,559,938,153.00	54.64
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	942,346,000.00	0.00	-557,829,445.00	384,516,555.00	0.00	384,516,555.00	0.00	384,516,555.00	100.00	23,538,333.00	232,966,551.00	60.59
3-3-1-12-04-30	Administración moderna y humana	942,346,000.00	0.00	-557,829,445.00	384,516,555.00	0.00	384,516,555.00	0.00	384,516,555.00	100.00	23,538,333.00	232,966,551.00	60.59
3-3-1-12-04-30-0257	Fortalecimiento de la gestión de cartera Institucional	378,047,000.00	0.00	-219,377,019.00	158,669,981.00	0.00	158,669,981.00	0.00	158,669,981.00	100.00	6,938,333.00	140,003,313.00	88.24
3-3-1-12-04-30-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	564,299,000.00	0.00	-338,452,426.00	225,846,574.00	0.00	225,846,574.00	0.00	225,846,574.00	100.00	16,600,000.00	92,963,238.00	41.16
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	0.00	18,798,027,900.00	18,798,027,900.00	0.00	18,798,027,900.00	586,751,287.00	1,257,539,301.00	6.69	177,545,406.00	306,847,352.00	1.63
3-3-1-13-01	Ciudad de derechos	0.00	0.00	18,240,198,455.00	18,240,198,455.00	0.00	18,240,198,455.00	559,532,200.00	945,502,654.00	5.18	175,132,073.00	304,434,019.00	1.67
3-3-1-13-01-09	Derecho a un techo	0.00	0.00	18,240,198,455.00	18,240,198,455.00	0.00	18,240,198,455.00	559,532,200.00	945,502,654.00	5.18	175,132,073.00	304,434,019.00	1.67
3-3-1-13-01-09-0471	Titulación de predios y ejecución de obras de urbanismo	0.00	0.00	451,910,670.00	451,910,670.00	0.00	451,910,670.00	3,072,593.00	50,230,657.00	11.12	5,775,926.00	6,173,990.00	1.37
3-3-1-13-01-09-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	0.00	0.00	17,788,287,785.00	17,788,287,785.00	0.00	17,788,287,785.00	556,459,607.00	895,271,997.00	5.03	169,356,147.00	298,260,029.00	1.68

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Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: AGOSTO											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	0.00	557,829,445.00	557,829,445.00	0.00	557,829,445.00	27,219,087.00	312,036,647.00	55.94	2,413,333.00	2,413,333.00	0.43
3-3-1-13-06-49	Desarrollo institucional integral	0.00	0.00	557,829,445.00	557,829,445.00	0.00	557,829,445.00	27,219,087.00	312,036,647.00	55.94	2,413,333.00	2,413,333.00	0.43
3-3-1-13-06-49-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	0.00	0.00	557,829,445.00	557,829,445.00	0.00	557,829,445.00	27,219,087.00	312,036,647.00	55.94	2,413,333.00	2,413,333.00	0.43
3-3-4	PASIVOS EXIGIBLES	60,067,000.00	0.00	133,535,725.00	193,602,725.00	0.00	193,602,725.00	4,622,775.00	66,337,694.00	34.26	7,682,275.00	66,037,694.00	34.11
3-3-7	RESERVAS PRESUPUESTALES	3,674,412,000.00	0.00	740,909,773.00	4,415,321,773.00	0.00	4,415,321,773.00	-2,554,200.00	2,574,160,416.00	58.30	31,830,501.00	1,935,894,537.00	43.84
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,842,430,109.00	0.00	740,909,773.00	2,583,339,882.00	0.00	2,583,339,882.00	-2,554,200.00	2,574,160,416.00	99.64	31,830,501.00	1,935,894,537.00	74.94
3-3-7-12-02	EJE URBANO REGIONAL	1,716,427,618.00	0.00	740,909,773.00	2,457,337,391.00	0.00	2,457,337,391.00	-2,554,200.00	2,448,157,925.00	99.63	30,870,801.00	1,840,155,784.00	74.88
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,716,427,618.00	0.00	740,909,773.00	2,457,337,391.00	0.00	2,457,337,391.00	-2,554,200.00	2,448,157,925.00	99.63	30,870,801.00	1,840,155,784.00	74.88
3-3-7-12-02-11-0208	Coordinación del programa de mejoramiento integral de barrios	2,838,000.00	0.00	717,934.00	3,555,934.00	0.00	3,555,934.00	0.00	3,555,934.00	100.00	0.00	3,555,934.00	100.00
3-3-7-12-02-11-0369	Ejecución de obras de urbanismo y trámites de legalización de urbanizaciones desarrolladas por la CVP	48,637,845.00	0.00	0.00	48,637,845.00	0.00	48,637,845.00	0.00	48,637,845.00	100.00	0.00	48,116,472.00	98.93
3-3-7-12-02-11-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	1,022,545,605.00	0.00	636,090,616.00	1,658,636,221.00	0.00	1,658,636,221.00	-2,554,200.00	1,649,456,755.00	99.45	21,358,801.00	1,362,841,231.00	82.17
3-3-7-12-02-11-7328	Mejoramiento de vivienda en sus condiciones físicas y de titularidad	642,406,168.00	0.00	104,101,223.00	746,507,391.00	0.00	746,507,391.00	0.00	746,507,391.00	100.00	9,512,000.00	425,642,147.00	57.02
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	126,002,491.00	0.00	0.00	126,002,491.00	0.00	126,002,491.00	0.00	126,002,491.00	100.00	959,700.00	95,738,753.00	75.98
3-3-7-12-04-30	Administración moderna y humana	126,002,491.00	0.00	0.00	126,002,491.00	0.00	126,002,491.00	0.00	126,002,491.00	100.00	959,700.00	95,738,753.00	75.98
3-3-7-12-04-30-0257	Fortalecimiento de la gestión de cartera Institucional	62,138,858.00	0.00	0.00	62,138,858.00	0.00	62,138,858.00	0.00	62,138,858.00	100.00	959,700.00	49,855,120.00	80.23
3-3-7-12-04-30-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	63,863,633.00	0.00	0.00	63,863,633.00	0.00	63,863,633.00	0.00	63,863,633.00	100.00	0.00	45,883,633.00	71.85
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,831,981,891.00	0.00	0.00	1,831,981,891.00	0.00	1,831,981,891.00	0.00	0.00	0.00	0.00	0.00	0.00

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Entidad <b>208 CAJA DE VIVIENDA POPULAR</b>		VIGENCIA FISCAL: <b>2008</b>										
Unidad Ejecutora <b>01 UNIDAD 01</b>		MES: <b>AGOSTO</b>										
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12	
			MES 4	ACUMULADO 5								14=13/8

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO