

**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: NOVIEMBRE		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	-1,831,981,891.00	32,837,997,109.00	6,276,531,113.87	21,214,975,370.02	64.60	11,623,021,738.98	0.00	21,214,975,370.02
2-1	INGRESOS CORRIENTES	3,232,700,000.00	0.00	0.00	3,232,700,000.00	160,334,487.00	1,988,586,025.94	61.51	1,244,113,974.06	0.00	1,988,586,025.94
2-1-2	NO TRIBUTARIOS	3,232,700,000.00	0.00	0.00	3,232,700,000.00	160,334,487.00	1,988,586,025.94	61.51	1,244,113,974.06	0.00	1,988,586,025.94
2-1-2-04	Rentas Contractuales	3,182,700,000.00	0.00	0.00	3,182,700,000.00	160,334,487.00	1,984,414,306.94	62.35	1,198,285,693.06	0.00	1,984,414,306.94
2-1-2-04-04	Cartera Hipotecaria	2,682,700,000.00	0.00	0.00	2,682,700,000.00	160,334,487.00	1,768,414,306.94	65.92	914,285,693.06	0.00	1,768,414,306.94
2-1-2-04-04-03	Amortización Cartera CVP	2,682,700,000.00	0.00	0.00	2,682,700,000.00	160,334,487.00	1,768,414,306.94	65.92	914,285,693.06	0.00	1,768,414,306.94
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	4,171,719.00	8.34	45,828,281.00	0.00	4,171,719.00
2-2	TRANSFERENCIAS	30,680,392,000.00	0.00	-1,831,981,891.00	28,848,410,109.00	5,256,157,310.00	16,034,339,502.00	55.58	12,814,070,607.00	0.00	16,034,339,502.00
2-2-4	ADMINISTRACIÓN CENTRAL	30,680,392,000.00	0.00	-1,831,981,891.00	28,848,410,109.00	5,256,157,310.00	16,034,339,502.00	55.58	12,814,070,607.00	0.00	16,034,339,502.00
2-2-4-01	Aporte Ordinario	30,680,392,000.00	0.00	-1,831,981,891.00	28,848,410,109.00	5,256,157,310.00	16,034,339,502.00	55.58	12,814,070,607.00	0.00	16,034,339,502.00
2-2-4-01-01	Vigencia	26,945,913,000.00	0.00	0.00	26,945,913,000.00	5,256,157,310.00	14,131,842,393.00	52.45	12,814,070,607.00	0.00	14,131,842,393.00
2-2-4-01-02	Vigencia Anterior	3,734,479,000.00	0.00	-1,831,981,891.00	1,902,497,109.00	0.00	1,902,497,109.00	100.00	0.00	0.00	1,902,497,109.00
2-2-4-01-02-01	Reservas	3,674,412,000.00	0.00	-1,831,981,891.00	1,842,430,109.00	0.00	1,842,430,109.00	100.00	0.00	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	860,039,316.87	3,192,049,842.08	421.73	-2,435,162,842.08	0.00	3,192,049,842.08
2-4-1	RECURSOS DEL BALANCE	618,737,000.00	0.00	0.00	618,737,000.00	825,316,045.00	3,002,562,951.61	485.27	-2,383,825,951.61	0.00	3,002,562,951.61
2-4-1-03	Venta de Activos	500,000,000.00	0.00	0.00	500,000,000.00	825,316,045.00	2,883,825,951.61	576.77	-2,383,825,951.61	0.00	2,883,825,951.61
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	34,723,271.87	189,486,890.47	137.16	-51,336,890.47	0.00	189,486,890.47
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	138,150,000.00	0.00	0.00	138,150,000.00	34,723,271.87	189,486,890.47	137.16	-51,336,890.47	0.00	189,486,890.47

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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**

15-12-2008  
10:57

Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	-1,831,981,891.00	32,837,997,109.00	0.00	32,837,997,109.00	5,101,796,831.00	20,580,648,249.00	62.67	1,677,073,426.00	13,147,396,438.00	40.04
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	344,491,595.00	4,289,661,790.00	80.55	366,517,221.00	3,779,819,479.00	70.98
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	344,491,695.00	4,085,293,005.00	79.77	366,517,221.00	3,648,055,305.00	71.24
3-1-1-01	SERVICIOS PERSONALES	3,108,448,000.00	0.00	-9,709,317.00	3,098,738,683.00	0.00	3,098,738,683.00	180,778,474.00	2,450,365,820.00	79.08	175,445,141.00	2,368,692,487.00	76.44
3-1-1-01-01	Sueldos Personal de Nómina	1,359,944,000.00	0.00	72,555,000.00	1,432,499,000.00	0.00	1,432,499,000.00	115,718,442.00	1,251,380,767.00	87.36	115,718,442.00	1,251,380,767.00	87.36
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	16,043,459.00	171,676,330.00	80.40	16,043,459.00	171,676,330.00	80.40
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	1,739,834.00	17,792,504.00	88.40	1,739,834.00	17,792,504.00	88.40
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	4,018,767.00	45,647,054.00	88.45	4,018,767.00	45,647,054.00	88.45
3-1-1-01-08	Bonificación por Servicios Prestados	31,829,000.00	0.00	18,257,000.00	50,086,000.00	0.00	50,086,000.00	3,377,130.00	48,076,117.00	95.99	3,377,130.00	48,076,117.00	95.99
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	0.00	137,519,083.00	67.23
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	0.00	137,519,083.00	67.23
3-1-1-01-10	Remuneración Servicios Técnicos	43,298,000.00	0.00	-22,268,400.00	21,029,600.00	0.00	21,029,600.00	5,504,088.00	16,725,088.00	79.53	170,755.00	2,091,755.00	9.95
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	5,213,000.00	125,552,000.00	0.00	125,552,000.00	0.00	122,377,618.00	97.47	0.00	122,377,618.00	97.47
3-1-1-01-13	Prima de Navidad	227,481,000.00	0.00	2,000,000.00	229,481,000.00	0.00	229,481,000.00	0.00	12,661,865.00	5.52	0.00	12,661,865.00	5.52
3-1-1-01-14	Prima de Vacaciones	133,945,000.00	0.00	33,367,000.00	167,312,000.00	0.00	167,312,000.00	3,952,702.00	104,544,552.00	62.48	3,952,702.00	104,544,552.00	62.48
3-1-1-01-15	Prima Técnica	342,044,000.00	0.00	-11,643,000.00	330,401,000.00	0.00	330,401,000.00	27,554,046.00	272,676,546.00	82.53	27,554,046.00	272,676,546.00	82.53
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	2,712,037.00	4,118,701.00	22.46	2,712,037.00	4,118,701.00	22.46
3-1-1-01-21	Vacaciones en Dinero	63,308,000.00	0.00	-10,000,000.00	53,308,000.00	0.00	53,308,000.00	0.00	32,731,360.00	61.40	0.00	32,731,360.00	61.40
3-1-1-01-22	Quinquenio	39,160,000.00	0.00	23,561,000.00	62,721,000.00	0.00	62,721,000.00	0.00	62,382,412.00	99.46	0.00	62,382,412.00	99.46
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	2,531,000.00	10,086,000.00	0.00	10,086,000.00	157,969.00	5,664,563.00	56.16	157,969.00	5,664,563.00	56.16
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	51,701,560.00	927,801,560.00	0.00	927,801,560.00	43,711,502.00	780,734,488.00	84.15	78,625,734.00	478,739,572.00	51.60
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	3,173,400.00	14,478,000.00	64.44
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	526,603.00	65,133,601.00	94.02	6,408,937.00	19,779,397.00	28.55
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	112,388.00	2,379,123.00	45.97	112,388.00	2,379,123.00	45.97
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	1,078,902.00	16,385,191.00	63.30	934,130.00	11,576,908.00	44.73
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	4,455,540.00	19,758,287.00	88.42	1,582,240.00	10,802,208.00	48.34
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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**EJECUCION PRESUPUESTO**  
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15-12-2008  
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Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	13,126,508.00	288,843,220.00	84.75	17,379,607.00	114,783,366.00	33.68
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	13,126,508.00	288,843,220.00	84.75	17,379,607.00	114,783,366.00	33.68
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	1,046,909.00	5,266,941.00	47.37
3-1-1-02-10	Materiales y Suministros	19,147,000.00	0.00	8,000,000.00	27,147,000.00	0.00	27,147,000.00	954,030.00	19,390,418.00	71.43	2,407,253.00	15,645,808.00	57.63
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	-1.00	90,781,880.00	94.83	21,500,000.00	58,775,394.00	61.40
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	-1.00	90,781,880.00	94.83	21,500,000.00	58,775,394.00	61.40
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	13,569,310.00	126,705,194.00	81.61	13,569,310.00	126,705,194.00	81.61
3-1-1-02-14	Capacitación	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	3,720,148.00	17,350,708.00	52.58	9,630,560.00	13,169,322.00	39.91
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	4,217,274.00	34,803,985.00	71.42	435,200.00	26,112,011.00	53.59
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	445,800.00	1,579,058.00	26.17	445,800.00	1,579,058.00	26.17
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	1,505,000.00	9,987,863.00	99.88	0.00	2,862,682.00	28.63
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	120,001,719.00	854,192,697.00	78.04	112,446,346.00	800,623,246.00	73.14
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	6,636,464.00	91,786,731.00	76.69	7,129,953.00	86,567,891.00	72.33
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	70,642,747.00	293,423,407.00	73.03	65,014,644.00	287,795,304.00	71.63
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	70,642,747.00	293,423,407.00	73.03	65,014,644.00	287,795,304.00	71.63
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	34,084,624.00	358,046,721.00	84.18	31,295,333.00	323,962,097.00	76.17
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	19,456,500.00	206,333,256.00	84.34	17,864,025.00	186,876,756.00	76.39
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	13,781,424.00	142,758,180.00	83.95	12,653,508.00	128,976,756.00	75.85
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	846,700.00	8,955,285.00	84.06	777,800.00	8,108,585.00	76.11
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	5,182,728.00	64,919,068.00	73.20	5,403,852.00	59,736,340.00	67.35
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	3,455,156.00	46,016,770.00	77.83	3,602,564.00	42,561,614.00	71.98
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	-100.00	204,368,785.00	100.00	0.00	131,764,174.00	64.47
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	-100.00	122,719,166.00	100.00	0.00	117,195,774.00	95.50
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	7,174,067.00	100.00
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: NOVIEMBRE											
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	0.00	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	0.00	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	-100.00	564,300.00	99.98	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	INVERSION	29,344,479,000.00	0.00	-1,831,981,891.00	27,512,497,109.00	0.00	27,512,497,109.00	4,757,305,236.00	16,290,986,459.00	59.21	1,310,556,205.00	9,367,576,959.00	34.05
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	4,742,305,236.00	13,660,975,656.00	55.23	1,263,302,716.00	7,168,966,743.00	28.98
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	-8,816,667.00	5,928,709,933.00	99.85	63,097,963.00	4,450,700,331.00	74.96
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	-8,816,667.00	5,544,193,380.00	99.84	61,134,324.00	4,151,901,750.00	74.77
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	-8,816,667.00	5,544,193,380.00	99.84	61,134,324.00	4,151,901,750.00	74.77
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	0.00	631,362,892.00	72.73
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	-8,816,667.00	4,676,160,050.00	99.81	61,134,324.00	3,520,538,858.00	75.15
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	384,516,553.00	100.00	1,963,639.00	298,798,581.00	77.71
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	384,516,553.00	100.00	1,963,639.00	298,798,581.00	77.71
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	0.00	148,403,313.00	93.53
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	225,846,572.00	100.00	1,963,639.00	150,395,268.00	66.59
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	4,751,121,903.00	7,732,265,723.00	41.13	1,200,204,753.00	2,718,266,412.00	14.46
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	4,686,188,570.00	7,322,012,223.00	40.14	1,193,241,066.00	2,655,137,638.00	14.56
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	4,686,188,570.00	7,322,012,223.00	40.14	1,193,241,066.00	2,655,137,638.00	14.56
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	5,060,768.00	344,953,838.00	76.33	6,134,184.00	130,874,651.00	28.96
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	4,681,127,802.00	6,977,058,385.00	39.22	1,187,106,882.00	2,524,262,987.00	14.19

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: NOVIEMBRE											
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	64,933,333.00	410,253,500.00	73.54	6,963,687.00	63,128,774.00	11.32
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	64,933,333.00	410,253,500.00	73.54	6,963,687.00	63,128,774.00	11.32
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	64,933,333.00	410,253,500.00	73.54	6,963,687.00	63,128,774.00	11.32
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	15,000,000.00	101,540,719.00	52.45	17,033,500.00	100,519,219.00	51.92
3-3-7	RESERVAS PRESUPUESTALES	3,674,412,000.00	0.00	-1,091,072,118.00	2,583,339,882.00	0.00	2,583,339,882.00	0.00	2,528,470,084.00	97.88	30,219,989.00	2,098,090,997.00	81.22
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	0.00	2,528,470,084.00	97.88	30,219,989.00	2,098,090,997.00	81.22
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	0.00	2,403,261,627.00	97.80	28,247,489.00	1,998,110,944.00	81.31
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	0.00	2,403,261,627.00	97.80	28,247,489.00	1,998,110,944.00	81.31
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	48,509,712.00	99.74	0.00	48,509,712.00	99.74
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	0.00	1,606,776,222.00	96.87	24,049,098.00	1,461,828,151.00	88.13
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	744,419,759.00	99.72	4,198,391.00	484,217,147.00	64.86
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	125,208,457.00	99.37	1,972,500.00	99,980,053.00	79.35
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	125,208,457.00	99.37	1,972,500.00	99,980,053.00	79.35
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	61,344,824.00	98.72	1,972,500.00	54,096,420.00	87.06
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	-1,831,981,891.00	0.00	0.00	0.00	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>NOVIEMBRE</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