

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: ENERO		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	903,130,789.47	903,130,789.47	2.60	33,766,848,210.53	0.00	903,130,789.47
2-1	INGRESOS CORRIENTES	3,232,700,000.00	0.00	0.00	3,232,700,000.00	184,313,215.04	184,313,215.04	5.70	3,048,386,784.96	0.00	184,313,215.04
2-1-2	NO TRIBUTARIOS	3,232,700,000.00	0.00	0.00	3,232,700,000.00	184,313,215.04	184,313,215.04	5.70	3,048,386,784.96	0.00	184,313,215.04
2-1-2-04	Rentas Contractuales	3,182,700,000.00	0.00	0.00	3,182,700,000.00	183,951,215.04	183,951,215.04	5.78	2,998,748,784.96	0.00	183,951,215.04
2-1-2-04-04	Cartera Hipotecaria	2,682,700,000.00	0.00	0.00	2,682,700,000.00	183,951,215.04	183,951,215.04	6.86	2,498,748,784.96	0.00	183,951,215.04
2-1-2-04-04-03	Amortización Cartera CVP	2,682,700,000.00	0.00	0.00	2,682,700,000.00	183,951,215.04	183,951,215.04	6.86	2,498,748,784.96	0.00	183,951,215.04
2-1-2-04-99	Otras Rentas Contractuales	500,000,000.00	0.00	0.00	500,000,000.00	0.00	0.00	0.00	500,000,000.00	0.00	0.00
2-1-2-99	Otros Ingresos No Tributarios	50,000,000.00	0.00	0.00	50,000,000.00	362,000.00	362,000.00	0.72	49,638,000.00	0.00	362,000.00
2-2	TRANSFERENCIAS	30,680,392,000.00	0.00	0.00	30,680,392,000.00	0.00	0.00	0.00	30,680,392,000.00	0.00	0.00
2-2-4	ADMINISTRACIÓN CENTRAL	30,680,392,000.00	0.00	0.00	30,680,392,000.00	0.00	0.00	0.00	30,680,392,000.00	0.00	0.00
2-2-4-01	Aporte Ordinario	30,680,392,000.00	0.00	0.00	30,680,392,000.00	0.00	0.00	0.00	30,680,392,000.00	0.00	0.00
2-2-4-01-01	Vigencia	26,945,913,000.00	0.00	0.00	26,945,913,000.00	0.00	0.00	0.00	26,945,913,000.00	0.00	0.00
2-2-4-01-02	Vigencia Anterior	3,734,479,000.00	0.00	0.00	3,734,479,000.00	0.00	0.00	0.00	3,734,479,000.00	0.00	0.00
2-2-4-01-02-01	Reservas	3,674,412,000.00	0.00	0.00	3,674,412,000.00	0.00	0.00	0.00	3,674,412,000.00	0.00	0.00
2-2-4-01-02-02	Pasivos Exigibles	60,067,000.00	0.00	0.00	60,067,000.00	0.00	0.00	0.00	60,067,000.00	0.00	0.00
2-4	RECURSOS DE CAPITAL	756,887,000.00	0.00	0.00	756,887,000.00	718,817,574.43	718,817,574.43	94.97	38,069,425.57	0.00	718,817,574.43
2-4-1	RECURSOS DEL BALANCE	618,737,000.00	0.00	0.00	618,737,000.00	710,414,932.00	710,414,932.00	114.82	-91,677,932.00	0.00	710,414,932.00
2-4-1-03	Venta de Activos	500,000,000.00	0.00	0.00	500,000,000.00	591,677,932.00	591,677,932.00	118.34	-91,677,932.00	0.00	591,677,932.00
2-4-1-05	Recursos Reservas	118,737,000.00	0.00	0.00	118,737,000.00	118,737,000.00	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	8,402,642.43	8,402,642.43	6.08	129,747,357.57	0.00	8,402,642.43
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	138,150,000.00	0.00	0.00	138,150,000.00	8,402,642.43	8,402,642.43	6.08	129,747,357.57	0.00	8,402,642.43

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

03-04-2008
03:17

Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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	2,264,591,480.00	2,264,591,480.00	6.53	443,807,199.00	443,807,199.00	1.28
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	386,661,740.00	386,661,740.00	7.26	256,033,072.00	256,033,072.00	4.81
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	5,206,763,000.00	0.00	0.00	5,206,763,000.00	0.00	5,206,763,000.00	274,765,042.00	274,765,042.00	5.28	255,251,311.00	255,251,311.00	4.90
3-1-1-01	SERVICIOS PERSONALES	3,108,448,000.00	0.00	0.00	3,108,448,000.00	0.00	3,108,448,000.00	190,631,728.00	190,631,728.00	6.13	188,710,728.00	188,710,728.00	6.07
3-1-1-01-01	Sueldos Personal de Nómina	1,359,944,000.00	0.00	0.00	1,359,944,000.00	0.00	1,359,944,000.00	111,260,705.00	111,260,705.00	8.18	111,260,705.00	111,260,705.00	8.18
3-1-1-01-04	Gastos de Representación	206,446,000.00	0.00	0.00	206,446,000.00	0.00	206,446,000.00	13,567,652.00	13,567,652.00	6.57	13,567,652.00	13,567,652.00	6.57
3-1-1-01-05	Horas Extras, Dominicales, Festivos, Recargo Nocturno y Trabajo Suplementario	8,499,000.00	0.00	0.00	8,499,000.00	0.00	8,499,000.00	325,691.00	325,691.00	3.83	325,691.00	325,691.00	3.83
3-1-1-01-06	Subsidio de Transporte	20,117,000.00	0.00	0.00	20,117,000.00	0.00	20,117,000.00	1,167,836.00	1,167,836.00	5.81	1,167,836.00	1,167,836.00	5.81
3-1-1-01-07	Subsidio de Alimentación	55,737,000.00	0.00	0.00	55,737,000.00	0.00	55,737,000.00	3,150,804.00	3,150,804.00	5.65	3,150,804.00	3,150,804.00	5.65
3-1-1-01-08	Bonificación por Servicios Prestados	31,829,000.00	0.00	0.00	31,829,000.00	0.00	31,829,000.00	6,132,903.00	6,132,903.00	19.27	6,132,903.00	6,132,903.00	19.27
3-1-1-01-09	Honorarios	192,000,000.00	0.00	0.00	192,000,000.00	0.00	192,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-09-01	Honorarios Entidad	192,000,000.00	0.00	0.00	192,000,000.00	0.00	192,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-10	Remuneración Servicios Técnicos	43,298,000.00	0.00	0.00	43,298,000.00	0.00	43,298,000.00	1,921,000.00	1,921,000.00	4.44	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-1-01-12	Prima de Servicios	120,339,000.00	0.00	0.00	120,339,000.00	0.00	120,339,000.00	2,875,225.00	2,875,225.00	2.39	2,875,225.00	2,875,225.00	2.39
3-1-1-01-13	Prima de Navidad	227,481,000.00	0.00	0.00	227,481,000.00	0.00	227,481,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-14	Prima de Vacaciones	133,945,000.00	0.00	0.00	133,945,000.00	0.00	133,945,000.00	10,804,332.00	10,804,332.00	8.07	10,804,332.00	10,804,332.00	8.07
3-1-1-01-15	Prima Técnica	342,044,000.00	0.00	0.00	342,044,000.00	0.00	342,044,000.00	22,643,168.00	22,643,168.00	6.62	22,643,168.00	22,643,168.00	6.62
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	3,883,396.00	3,883,396.00	6.13	3,883,396.00	3,883,396.00	6.13
3-1-1-01-22	Quinquenio	39,160,000.00	0.00	0.00	39,160,000.00	0.00	39,160,000.00	7,048,589.00	7,048,589.00	18.00	7,048,589.00	7,048,589.00	18.00
3-1-1-01-24	Partida de Incremento Salarial	164,096,000.00	0.00	0.00	164,096,000.00	0.00	164,096,000.00	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	0.00	7,555,000.00	0.00	7,555,000.00	616,351.00	616,351.00	8.16	616,351.00	616,351.00	8.16
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	5,551,000.00	0.00	0.00	5,551,000.00	0.00	5,551,000.00	5,234,076.00	5,234,076.00	94.29	5,234,076.00	5,234,076.00	94.29
3-1-1-02	GASTOS GENERALES	876,100,000.00	0.00	0.00	876,100,000.00	0.00	876,100,000.00	37,552,369.00	37,552,369.00	4.29	19,959,638.00	19,959,638.00	2.28
3-1-1-02-02	Dotación	18,967,000.00	0.00	0.00	18,967,000.00	0.00	18,967,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00
3-1-1-02-05	Gastos de Transporte y Comunicación	37,006,000.00	0.00	0.00	37,006,000.00	0.00	37,006,000.00	967,968.00	967,968.00	2.62	967,968.00	967,968.00	2.62
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-08	Mantenimiento y Reparaciones	364,320,000.00	0.00	0.00	364,320,000.00	0.00	364,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-08-01	Mantenimiento Entidad	364,320,000.00	0.00	0.00	364,320,000.00	0.00	364,320,000.00	0.00	0.00	0.00	0.00	0.00	0.00

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Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ENERO											
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									
3-1-1-02-09	Combustibles, Lubricantes y Llantas	11,118,000.00	0.00	0.00	11,118,000.00	0.00	11,118,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-11	Seguros	80,730,000.00	0.00	0.00	80,730,000.00	0.00	80,730,000.00	17,592,731.00	17,592,731.00	21.79	0.00	0.00	0.00
3-1-1-02-11-01	Seguros Entidad	80,730,000.00	0.00	0.00	80,730,000.00	0.00	80,730,000.00	17,592,731.00	17,592,731.00	21.79	0.00	0.00	0.00
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	18,991,670.00	18,991,670.00	12.23	18,991,670.00	18,991,670.00	12.23
3-1-1-02-14	Capacitación	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,035,000.00	0.00	0.00	1,035,000.00	0.00	1,035,000.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03	APORTES PATRONALES	1,222,215,000.00	0.00	0.00	1,222,215,000.00	0.00	1,222,215,000.00	46,580,945.00	46,580,945.00	3.81	46,580,945.00	46,580,945.00	3.81
3-1-1-03-01	Caja de Compensación	102,377,000.00	0.00	0.00	102,377,000.00	0.00	102,377,000.00	5,377,152.00	5,377,152.00	5.25	5,377,152.00	5,377,152.00	5.25
3-1-1-03-02	Cesantías	527,183,000.00	0.00	0.00	527,183,000.00	0.00	527,183,000.00	41,203,793.00	41,203,793.00	7.82	41,203,793.00	41,203,793.00	7.82
3-1-1-03-02-02	Cesantías FONDOS	527,183,000.00	0.00	0.00	527,183,000.00	0.00	527,183,000.00	41,203,793.00	41,203,793.00	7.82	41,203,793.00	41,203,793.00	7.82
3-1-1-03-04	Pensiones y Seguridad Social	402,361,000.00	0.00	0.00	402,361,000.00	0.00	402,361,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-04-01	Pensiones	226,544,000.00	0.00	0.00	226,544,000.00	0.00	226,544,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-04-02	Salud	165,645,000.00	0.00	0.00	165,645,000.00	0.00	165,645,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-04-03	Riesgos Profesionales	10,172,000.00	0.00	0.00	10,172,000.00	0.00	10,172,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-05	ICBF	78,376,000.00	0.00	0.00	78,376,000.00	0.00	78,376,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-06	SENA	52,251,000.00	0.00	0.00	52,251,000.00	0.00	52,251,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-03-07	Incremento Salarial - Aportes	59,667,000.00	0.00	0.00	59,667,000.00	0.00	59,667,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	118,737,000.00	0.00	0.00	118,737,000.00	0.00	118,737,000.00	111,896,698.00	111,896,698.00	94.24	781,761.00	781,761.00	0.66
3-1-6-01	SERVICIOS PERSONALES	7,140,302.00	0.00	0.00	7,140,302.00	0.00	7,140,302.00	300,000.00	300,000.00	4.20	0.00	0.00	0.00
3-1-6-01-09	Honorarios	7,140,302.00	0.00	0.00	7,140,302.00	0.00	7,140,302.00	300,000.00	300,000.00	4.20	0.00	0.00	0.00
3-1-6-01-09-01	Honorarios Entidad	7,140,302.00	0.00	0.00	7,140,302.00	0.00	7,140,302.00	300,000.00	300,000.00	4.20	0.00	0.00	0.00
3-1-6-01-10	Remuneración Servicios Técnicos	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02	GASTOS GENERALES	111,596,698.00	0.00	0.00	111,596,698.00	0.00	111,596,698.00	111,596,698.00	111,596,698.00	100.00	781,761.00	781,761.00	0.70
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	23,562,895.00	23,562,895.00	100.00	0.00	0.00	0.00
3-1-6-02-05	Gastos de Transporte y Comunicaciones	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6-02-06	Impresos y Publicaciones	7,174,099.00	0.00	0.00	7,174,099.00	0.00	7,174,099.00	7,174,099.00	7,174,099.00	100.00	0.00	0.00	0.00
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	3,005,600.00	3,005,600.00	100.00	0.00	0.00	0.00
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	65,527,942.00	65,527,942.00	100.00	0.00	0.00	0.00
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	65,527,942.00	65,527,942.00	100.00	0.00	0.00	0.00

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL:											2008	
Unidad Ejecutora 01 UNIDAD 01		MES:											ENERO	
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		14=13/8
			MES 4	ACUMULADO 5										
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	3,197,523.00	3,197,523.00	100.00	781,761.00	781,761.00	24.45	
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	5,480,238.00	5,480,238.00	100.00	0.00	0.00	0.00	
3-1-6-02-11	Seguros	2,624,001.00	0.00	0.00	2,624,001.00	0.00	2,624,001.00	2,624,001.00	2,624,001.00	100.00	0.00	0.00	0.00	
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	2,624,001.00	2,624,001.00	100.00	0.00	0.00	0.00	
3-1-6-02-14	Capacitación	564,400.00	0.00	0.00	564,400.00	0.00	564,400.00	564,400.00	564,400.00	100.00	0.00	0.00	0.00	
3-1-6-02-19	Salud Ocupacional	460,000.00	0.00	0.00	460,000.00	0.00	460,000.00	460,000.00	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	1,877,929,740.00	1,877,929,740.00	6.40	187,774,127.00	187,774,127.00	0.64	
3-3-1	DIRECTA	25,610,000,000.00	0.00	0.00	25,610,000,000.00	0.00	25,610,000,000.00	285,669,031.00	285,669,031.00	1.12	899,910.00	899,910.00	0.00	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,610,000,000.00	0.00	0.00	25,610,000,000.00	0.00	25,610,000,000.00	285,669,031.00	285,669,031.00	1.12	899,910.00	899,910.00	0.00	
3-3-1-12-02	EJE URBANO REGIONAL	24,667,654,000.00	0.00	0.00	24,667,654,000.00	0.00	24,667,654,000.00	189,036,488.00	189,036,488.00	0.77	899,910.00	899,910.00	0.00	
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	24,667,654,000.00	0.00	0.00	24,667,654,000.00	0.00	24,667,654,000.00	189,036,488.00	189,036,488.00	0.77	899,910.00	899,910.00	0.00	
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	0.00	1,319,944,000.00	0.00	1,319,944,000.00	73,276,800.00	73,276,800.00	5.55	0.00	0.00	0.00	
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	0.00	23,347,710,000.00	0.00	23,347,710,000.00	115,759,688.00	115,759,688.00	0.50	899,910.00	899,910.00	0.00	
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	942,346,000.00	0.00	0.00	942,346,000.00	0.00	942,346,000.00	96,632,543.00	96,632,543.00	10.25	0.00	0.00	0.00	
3-3-1-12-04-30	Administración moderna y humana	942,346,000.00	0.00	0.00	942,346,000.00	0.00	942,346,000.00	96,632,543.00	96,632,543.00	10.25	0.00	0.00	0.00	
3-3-1-12-04-30-0257	Fortalecimiento de la gestión de cartera Institucional	378,047,000.00	0.00	0.00	378,047,000.00	0.00	378,047,000.00	84,459,876.00	84,459,876.00	22.34	0.00	0.00	0.00	
3-3-1-12-04-30-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	564,299,000.00	0.00	0.00	564,299,000.00	0.00	564,299,000.00	12,172,667.00	12,172,667.00	2.16	0.00	0.00	0.00	
3-3-4	PASIVOS EXIGIBLES	60,067,000.00	0.00	0.00	60,067,000.00	0.00	60,067,000.00	0.00	0.00	0.00	0.00	0.00	0.00	
3-3-7	RESERVAS PRESUPUESTALES	3,674,412,000.00	0.00	0.00	3,674,412,000.00	0.00	3,674,412,000.00	1,592,260,709.00	1,592,260,709.00	43.33	186,874,217.00	186,874,217.00	5.09	
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,842,430,109.00	0.00	0.00	1,842,430,109.00	0.00	1,842,430,109.00	1,592,260,709.00	1,592,260,709.00	86.42	186,874,217.00	186,874,217.00	10.14	
3-3-7-12-02	EJE URBANO REGIONAL	1,716,427,618.00	0.00	0.00	1,716,427,618.00	0.00	1,716,427,618.00	1,474,781,468.00	1,474,781,468.00	85.92	185,966,084.00	185,966,084.00	10.83	
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,716,427,618.00	0.00	0.00	1,716,427,618.00	0.00	1,716,427,618.00	1,474,781,468.00	1,474,781,468.00	85.92	185,966,084.00	185,966,084.00	10.83	
3-3-7-12-02-11-0208	Coordinación del programa de mejoramiento integral de barrios	2,838,000.00	0.00	0.00	2,838,000.00	0.00	2,838,000.00	2,838,000.00	2,838,000.00	100.00	0.00	0.00	0.00	

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Entidad		208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL:										2008	
Unidad Ejecutora		01 UNIDAD 01		MES:										ENERO	
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %			
CODIGO	NOMBRE	INICIAL	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES		ACUMULADO	MES		ACUMULADO		
1	2	3	MES	ACUMULADO	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8			
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	48,637,845.00	48,637,845.00	100.00	1,376,633.00	1,376,633.00	2.83		
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	0.00	1,022,545,605.00	0.00	1,022,545,605.00	1,017,193,532.00	1,017,193,532.00	99.48	178,160,051.00	178,160,051.00	17.42		
3-3-7-12-02-11-7328	Mejoramiento de vivienda en sus condiciones físicas y de titularidad	642,406,168.00	0.00	0.00	642,406,168.00	0.00	642,406,168.00	406,112,091.00	406,112,091.00	63.22	6,429,400.00	6,429,400.00	1.00		
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	117,479,241.00	117,479,241.00	93.24	908,133.00	908,133.00	0.72		
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	117,479,241.00	117,479,241.00	93.24	908,133.00	908,133.00	0.72		
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	53,615,608.00	53,615,608.00	86.28	780,000.00	780,000.00	1.26		
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	63,863,633.00	63,863,633.00	100.00	128,133.00	128,133.00	0.20		
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		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO