

**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: FEBRERO		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	2,714,056,611.55	3,617,187,401.02	10.43	31,052,791,598.98	0.00	3,617,187,401.02
2-1	INGRESOS CORRIENTES	3,232,700,000.00	0.00	0.00	3,232,700,000.00	154,070,724.65	338,383,939.69	10.47	2,894,316,060.31	0.00	338,383,939.69
2-1-2	NO TRIBUTARIOS	3,232,700,000.00	0.00	0.00	3,232,700,000.00	154,070,724.65	338,383,939.69	10.47	2,894,316,060.31	0.00	338,383,939.69
2-1-2-04	Rentas Contractuales	3,182,700,000.00	0.00	0.00	3,182,700,000.00	150,341,905.65	334,293,120.69	10.50	2,848,406,879.31	0.00	334,293,120.69
2-1-2-04-04	Cartera Hipotecaria	2,682,700,000.00	0.00	0.00	2,682,700,000.00	150,341,905.65	334,293,120.69	12.46	2,348,406,879.31	0.00	334,293,120.69
2-1-2-04-04-03	Amortización Cartera CVP	2,682,700,000.00	0.00	0.00	2,682,700,000.00	150,341,905.65	334,293,120.69	12.46	2,348,406,879.31	0.00	334,293,120.69
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	3,728,819.00	4,090,819.00	8.18	45,909,181.00	0.00	4,090,819.00
2-2	TRANSFERENCIAS	30,680,392,000.00	0.00	0.00	30,680,392,000.00	2,446,380,973.00	2,446,380,973.00	7.97	28,234,011,027.00	0.00	2,446,380,973.00
2-2-4	ADMINISTRACIÓN CENTRAL	30,680,392,000.00	0.00	0.00	30,680,392,000.00	2,446,380,973.00	2,446,380,973.00	7.97	28,234,011,027.00	0.00	2,446,380,973.00
2-2-4-01	Aporte Ordinario	30,680,392,000.00	0.00	0.00	30,680,392,000.00	2,446,380,973.00	2,446,380,973.00	7.97	28,234,011,027.00	0.00	2,446,380,973.00
2-2-4-01-01	Vigencia	26,945,913,000.00	0.00	0.00	26,945,913,000.00	549,192,352.00	549,192,352.00	2.04	26,396,720,648.00	0.00	549,192,352.00
2-2-4-01-02	Vigencia Anterior	3,734,479,000.00	0.00	0.00	3,734,479,000.00	1,897,188,621.00	1,897,188,621.00	50.80	1,837,290,379.00	0.00	1,897,188,621.00
2-2-4-01-02-01	Reservas	3,674,412,000.00	0.00	0.00	3,674,412,000.00	1,897,188,621.00	1,897,188,621.00	51.63	1,777,223,379.00	0.00	1,897,188,621.00
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	113,604,913.90	832,422,488.33	109.98	-75,535,488.33	0.00	832,422,488.33
2-4-1	RECURSOS DEL BALANCE	618,737,000.00	0.00	0.00	618,737,000.00	106,280,750.00	816,695,682.00	131.99	-197,958,682.00	0.00	816,695,682.00
2-4-1-03	Venta de Activos	500,000,000.00	0.00	0.00	500,000,000.00	106,280,750.00	697,958,682.00	139.59	-197,958,682.00	0.00	697,958,682.00
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	7,324,163.90	15,726,806.33	11.38	122,423,193.67	0.00	15,726,806.33
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	138,150,000.00	0.00	0.00	138,150,000.00	7,324,163.90	15,726,806.33	11.38	122,423,193.67	0.00	15,726,806.33

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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**

03-04-2008  
05:24

Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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	2,222,839,703.00	4,487,431,183.00	12.94	1,473,524,129.00	1,917,331,328.00	5.53
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	416,553,681.00	803,215,421.00	15.08	294,536,206.36	550,569,278.36	10.34
3-1-1	ADMINISTRATIVOS Y OPERATIVOS	5,206,763,000.00	-85,631,917.00	-85,631,917.00	5,121,131,083.00	0.00	5,121,131,083.00	324,081,494.00	598,846,536.00	11.69	260,906,994.00	516,158,305.00	10.08
3-1-1-01	SERVICIOS PERSONALES	3,108,448,000.00	-74,509,317.00	-74,509,317.00	3,033,938,683.00	0.00	3,033,938,683.00	225,279,919.00	415,911,647.00	13.71	175,867,419.00	364,578,147.00	12.02
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	106,642,582.00	217,903,287.00	16.02	106,642,582.00	217,903,287.00	16.02
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	13,966,671.00	27,534,323.00	13.34	13,966,671.00	27,534,323.00	13.34
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	423,424.00	749,115.00	8.81	423,424.00	749,115.00	8.81
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	1,622,501.00	2,790,337.00	13.87	1,622,501.00	2,790,337.00	13.87
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	4,084,699.00	7,235,503.00	12.98	4,084,699.00	7,235,503.00	12.98
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	7,946,072.00	14,078,975.00	44.23	7,946,072.00	14,078,975.00	44.23
3-1-1-01-09	Honorarios	192,000,000.00	-60,240,917.00	-60,240,917.00	131,759,083.00	0.00	131,759,083.00	51,633,500.00	51,633,500.00	39.19	300,000.00	300,000.00	0.23
3-1-1-01-09-01	Honorarios Entidad	192,000,000.00	-60,240,917.00	-60,240,917.00	131,759,083.00	0.00	131,759,083.00	51,633,500.00	51,633,500.00	39.19	300,000.00	300,000.00	0.23
3-1-1-01-10	Remuneración Servicios Técnicos	43,298,000.00	-14,268,400.00	-14,268,400.00	29,029,600.00	0.00	29,029,600.00	0.00	1,921,000.00	6.62	1,921,000.00	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	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	2,653,109.00	5,528,334.00	4.59	2,653,109.00	5,528,334.00	4.59
3-1-1-01-13	Prima de Navidad	227,481,000.00	-7,000,000.00	-7,000,000.00	220,481,000.00	0.00	220,481,000.00	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	7,374,222.00	18,178,554.00	13.57	7,374,222.00	18,178,554.00	13.57
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	23,114,268.00	45,757,436.00	13.38	23,114,268.00	45,757,436.00	13.38
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	3,274,268.00	7,157,664.00	11.31	3,274,268.00	7,157,664.00	11.31
3-1-1-01-22	Quinquenio	39,160,000.00	0.00	0.00	39,160,000.00	0.00	39,160,000.00	0.00	7,048,589.00	18.00	0.00	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	384,086.00	1,000,437.00	13.24	384,086.00	1,000,437.00	13.24
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	5,551,000.00	7,000,000.00	7,000,000.00	12,551,000.00	0.00	12,551,000.00	2,160,517.00	7,394,593.00	58.92	2,160,517.00	7,394,593.00	58.92
3-1-1-02	GASTOS GENERALES	876,100,000.00	-11,122,600.00	-11,122,600.00	864,977,400.00	0.00	864,977,400.00	23,703,395.00	61,255,764.00	7.08	9,941,395.00	29,901,033.00	3.46
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	-11,122,600.00	-11,122,600.00	25,883,400.00	0.00	25,883,400.00	311,191.00	1,279,159.00	4.94	311,191.00	1,279,159.00	4.94
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	6,500,000.00	6,500,000.00	29.09	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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**SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO**  
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**INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION**

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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>FEBRERO</b>											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO % 14=13/8
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	7,262,000.00	7,262,000.00	37.93	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	0.00	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	0.00	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	9,630,204.00	28,621,874.00	18.44	9,630,204.00	28,621,874.00	18.44
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	75,098,180.00	121,679,125.00	9.96	75,098,180.00	121,679,125.00	9.96
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	7,963,397.00	13,340,549.00	13.03	7,963,397.00	13,340,549.00	13.03
3-1-1-03-02	Cesantías	527,183,000.00	0.00	0.00	527,183,000.00	0.00	527,183,000.00	24,068,451.00	65,272,244.00	12.38	24,068,451.00	65,272,244.00	12.38
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	24,068,451.00	65,272,244.00	12.38	24,068,451.00	65,272,244.00	12.38
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	32,747,606.00	32,747,606.00	8.14	32,747,606.00	32,747,606.00	8.14
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	18,693,450.00	18,693,450.00	8.25	18,693,450.00	18,693,450.00	8.25
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	13,240,756.00	13,240,756.00	7.99	13,240,756.00	13,240,756.00	7.99
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	813,400.00	813,400.00	8.00	813,400.00	813,400.00	8.00
3-1-1-03-05	ICBF	78,376,000.00	0.00	0.00	78,376,000.00	0.00	78,376,000.00	6,191,235.00	6,191,235.00	7.90	6,191,235.00	6,191,235.00	7.90
3-1-1-03-06	SENA	52,251,000.00	0.00	0.00	52,251,000.00	0.00	52,251,000.00	4,127,491.00	4,127,491.00	7.90	4,127,491.00	4,127,491.00	7.90
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	85,631,917.00	85,631,917.00	204,368,917.00	0.00	204,368,917.00	92,472,187.00	204,368,885.00	100.00	33,629,212.36	34,410,973.36	16.84
3-1-6-01	SERVICIOS PERSONALES	7,140,302.00	74,509,317.00	74,509,317.00	81,649,619.00	0.00	81,649,619.00	81,349,619.00	81,649,619.00	100.00	11,868,400.00	11,868,400.00	14.54
3-1-6-01-09	Honorarios	7,140,302.00	60,240,917.00	60,240,917.00	67,381,219.00	0.00	67,381,219.00	67,081,219.00	67,381,219.00	100.00	300,000.00	300,000.00	0.45
3-1-6-01-09-01	Honorarios Entidad	7,140,302.00	60,240,917.00	60,240,917.00	67,381,219.00	0.00	67,381,219.00	67,081,219.00	67,381,219.00	100.00	300,000.00	300,000.00	0.45
3-1-6-01-10	Remuneración Servicios Técnicos	0.00	14,268,400.00	14,268,400.00	14,268,400.00	0.00	14,268,400.00	14,268,400.00	14,268,400.00	100.00	11,568,400.00	11,568,400.00	81.08
3-1-6-02	GASTOS GENERALES	111,596,698.00	11,122,600.00	11,122,600.00	122,719,298.00	0.00	122,719,298.00	11,122,568.00	122,719,266.00	100.00	21,760,812.36	22,542,573.36	18.37
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	5,747,883.00	5,747,883.00	24.39
3-1-6-02-05	Gastos de Transporte y Comunicaciones	0.00	11,122,600.00	11,122,600.00	11,122,600.00	0.00	11,122,600.00	11,122,600.00	11,122,600.00	100.00	4,710,480.00	4,710,480.00	42.35
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	-32.00	7,174,067.00	100.00	3,609,993.36	3,609,993.36	50.32
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	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	0.00	65,527,942.00	100.00	5,753,009.00	5,753,009.00	8.78
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	5,753,009.00	5,753,009.00	8.78

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

03-04-2008  
05:24

Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: FEBRERO											
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									
3-1-6-02-09	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	585,296.00	1,367,057.00	42.75
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	1,113,251.00	1,113,251.00	20.31
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	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	0.00	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	0.00	564,400.00	100.00	240,900.00	240,900.00	42.68
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	1,806,286,022.00	3,684,215,762.00	12.56	1,178,987,922.64	1,366,762,049.64	4.66
3-3-1	DIRECTA	25,610,000,000.00	-740,909,773.00	-740,909,773.00	24,869,090,227.00	0.00	24,869,090,227.00	809,244,180.00	1,094,913,211.00	4.40	220,645,709.00	221,545,619.00	0.89
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,610,000,000.00	-740,909,773.00	-740,909,773.00	24,869,090,227.00	0.00	24,869,090,227.00	809,244,180.00	1,094,913,211.00	4.40	220,645,709.00	221,545,619.00	0.89
3-3-1-12-02	EJE URBANO REGIONAL	24,667,654,000.00	-740,909,773.00	-740,909,773.00	23,926,744,227.00	0.00	23,926,744,227.00	786,876,087.00	975,912,575.00	4.08	220,645,709.00	221,545,619.00	0.93
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	24,667,654,000.00	-740,909,773.00	-740,909,773.00	23,926,744,227.00	0.00	23,926,744,227.00	786,876,087.00	975,912,575.00	4.08	220,645,709.00	221,545,619.00	0.93
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	83,803,928.00	157,080,728.00	11.90	8,565,626.00	8,565,626.00	0.65
3-3-1-12-02-11-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	23,347,710,000.00	-740,909,773.00	-740,909,773.00	22,606,800,227.00	0.00	22,606,800,227.00	703,072,159.00	818,831,847.00	3.62	212,080,083.00	212,979,993.00	0.94
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	22,368,093.00	119,000,636.00	12.63	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	22,368,093.00	119,000,636.00	12.63	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	0.00	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	22,368,093.00	34,540,760.00	6.12	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	10,173,069.00	10,173,069.00	16.94	10,173,069.00	10,173,069.00	16.94
3-3-7	RESERVAS PRESUPUESTALES	3,674,412,000.00	740,909,773.00	740,909,773.00	4,415,321,773.00	0.00	4,415,321,773.00	986,868,773.00	2,579,129,482.00	58.41	948,169,144.64	1,135,043,361.64	25.71
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	1,842,430,109.00	740,909,773.00	740,909,773.00	2,583,339,882.00	0.00	2,583,339,882.00	986,868,773.00	2,579,129,482.00	99.84	948,169,144.64	1,135,043,361.64	43.94
3-3-7-12-02	EJE URBANO REGIONAL	1,716,427,618.00	740,909,773.00	740,909,773.00	2,457,337,391.00	0.00	2,457,337,391.00	978,345,523.00	2,453,126,991.00	99.83	913,893,361.64	1,099,859,445.64	44.76
3-3-7-12-02-11	Hábitat desde los barrios y las unidades de planeación zonal - UPZ	1,716,427,618.00	740,909,773.00	740,909,773.00	2,457,337,391.00	0.00	2,457,337,391.00	978,345,523.00	2,453,126,991.00	99.83	913,893,361.64	1,099,859,445.64	44.76
3-3-7-12-02-11-0208	Coordinación del programa de mejoramiento integral de barrios	2,838,000.00	717,934.00	717,934.00	3,555,934.00	0.00	3,555,934.00	717,934.00	3,555,934.00	100.00	2,838,000.00	2,838,000.00	79.81

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

03-04-2008  
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Entidad		208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL:										2008	
Unidad Ejecutora		01 UNIDAD 01		MES:										FEBRERO	
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	0.00	48,637,845.00	100.00	22,982,046.00	24,358,679.00	50.08		
3-3-7-12-02-11-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	1,022,545,605.00	636,090,616.00	636,090,616.00	1,658,636,221.00	0.00	1,658,636,221.00	637,232,289.00	1,654,425,821.00	99.75	690,399,338.64	868,559,389.64	52.37		
3-3-7-12-02-11-7328	Mejoramiento de vivienda en sus condiciones físicas y de titularidad	642,406,168.00	104,101,223.00	104,101,223.00	746,507,391.00	0.00	746,507,391.00	340,395,300.00	746,507,391.00	100.00	197,673,977.00	204,103,377.00	27.34		
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	8,523,250.00	126,002,491.00	100.00	34,275,783.00	35,183,916.00	27.92		
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	8,523,250.00	126,002,491.00	100.00	34,275,783.00	35,183,916.00	27.92		
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	8,523,250.00	62,138,858.00	100.00	29,615,950.00	30,395,950.00	48.92		
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	4,659,833.00	4,787,966.00	7.50		
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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RESPONSABLE DEL PRESUPUESTO

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ORDENADOR DEL GASTO