

**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: MARZO		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	1,068,864,973.52	4,686,052,374.54	13.52	29,983,926,625.46	0.00	4,686,052,374.54
2-1	INGRESOS CORRIENTES	3,232,700,000.00	0.00	0.00	3,232,700,000.00	153,777,282.60	492,161,222.29	15.22	2,740,538,777.71	0.00	492,161,222.29
2-1-2	NO TRIBUTARIOS	3,232,700,000.00	0.00	0.00	3,232,700,000.00	153,777,282.60	492,161,222.29	15.22	2,740,538,777.71	0.00	492,161,222.29
2-1-2-04	Rentas Contractuales	3,182,700,000.00	0.00	0.00	3,182,700,000.00	153,777,282.60	488,070,403.29	15.34	2,694,629,596.71	0.00	488,070,403.29
2-1-2-04-04	Cartera Hipotecaria	2,682,700,000.00	0.00	0.00	2,682,700,000.00	153,777,282.60	488,070,403.29	18.19	2,194,629,596.71	0.00	488,070,403.29
2-1-2-04-04-03	Amortización Cartera CVP	2,682,700,000.00	0.00	0.00	2,682,700,000.00	153,777,282.60	488,070,403.29	18.19	2,194,629,596.71	0.00	488,070,403.29
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	0.00	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	672,029,107.00	3,118,410,080.00	10.16	27,561,981,920.00	0.00	3,118,410,080.00
2-2-4	ADMINISTRACIÓN CENTRAL	30,680,392,000.00	0.00	0.00	30,680,392,000.00	672,029,107.00	3,118,410,080.00	10.16	27,561,981,920.00	0.00	3,118,410,080.00
2-2-4-01	Aporte Ordinario	30,680,392,000.00	0.00	0.00	30,680,392,000.00	672,029,107.00	3,118,410,080.00	10.16	27,561,981,920.00	0.00	3,118,410,080.00
2-2-4-01-01	Vigencia	26,945,913,000.00	0.00	0.00	26,945,913,000.00	661,856,038.00	1,211,048,390.00	4.49	25,734,864,610.00	0.00	1,211,048,390.00
2-2-4-01-02	Vigencia Anterior	3,734,479,000.00	0.00	0.00	3,734,479,000.00	10,173,069.00	1,907,361,690.00	51.07	1,827,117,310.00	0.00	1,907,361,690.00
2-2-4-01-02-01	Reservas	3,674,412,000.00	0.00	0.00	3,674,412,000.00	0.00	1,897,188,621.00	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	10,173,069.00	10,173,069.00	16.94	49,893,931.00	0.00	10,173,069.00
2-4	RECURSOS DE CAPITAL	756,887,000.00	0.00	0.00	756,887,000.00	243,058,583.92	1,075,481,072.25	142.09	-318,594,072.25	0.00	1,075,481,072.25
2-4-1	RECURSOS DEL BALANCE	618,737,000.00	0.00	0.00	618,737,000.00	225,259,288.00	1,041,954,970.00	168.40	-423,217,970.00	0.00	1,041,954,970.00
2-4-1-03	Venta de Activos	500,000,000.00	0.00	0.00	500,000,000.00	225,259,288.00	923,217,970.00	184.64	-423,217,970.00	0.00	923,217,970.00
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	17,799,295.92	33,526,102.25	24.27	104,623,897.75	0.00	33,526,102.25
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	138,150,000.00	0.00	0.00	138,150,000.00	17,799,295.92	33,526,102.25	24.27	104,623,897.75	0.00	33,526,102.25

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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**

22-04-2008  
09:19

Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01 UNIDAD 01		MES:										MARZO	
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	771,003,051.00	5,258,434,234.00	15.17	991,216,727.00	2,908,548,055.00	8.39
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	390,713,663.00	1,193,929,084.00	22.42	339,249,383.00	889,818,661.36	16.71
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	390,713,663.00	989,560,199.00	19.32	306,977,662.00	823,135,967.00	16.07
3-1-1-01	SERVICIOS PERSONALES	3,108,448,000.00	0.00	-74,509,317.00	3,033,938,683.00	0.00	3,033,938,683.00	252,897,806.00	668,809,453.00	22.04	187,197,806.00	551,775,953.00	18.19
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	110,371,509.00	328,274,796.00	24.14	110,371,509.00	328,274,796.00	24.14
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	13,991,154.00	41,525,477.00	20.11	13,991,154.00	41,525,477.00	20.11
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	436,970.00	1,186,085.00	13.96	436,970.00	1,186,085.00	13.96
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	1,703,167.00	4,493,504.00	22.34	1,703,167.00	4,493,504.00	22.34
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	3,550,861.00	10,786,364.00	19.35	3,550,861.00	10,786,364.00	19.35
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	5,928,505.00	20,007,480.00	62.86	5,928,505.00	20,007,480.00	62.86
3-1-1-01-09	Honorarios	192,000,000.00	0.00	-60,240,917.00	131,759,083.00	0.00	131,759,083.00	77,140,000.00	128,773,500.00	97.73	11,440,000.00	11,740,000.00	8.91
3-1-1-01-09-01	Honorarios Entidad	192,000,000.00	0.00	-60,240,917.00	131,759,083.00	0.00	131,759,083.00	77,140,000.00	128,773,500.00	97.73	11,440,000.00	11,740,000.00	8.91
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	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	0.00	5,528,334.00	4.59	0.00	5,528,334.00	4.59
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	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	7,364,518.00	25,543,072.00	19.07	7,364,518.00	25,543,072.00	19.07
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	22,290,145.00	68,047,581.00	19.89	22,290,145.00	68,047,581.00	19.89
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	7,157,664.00	11.31	0.00	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	9,666,677.00	16,715,266.00	42.68	9,666,677.00	16,715,266.00	42.68
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	454,300.00	1,454,737.00	19.26	454,300.00	1,454,737.00	19.26
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
3-1-1-02	GASTOS GENERALES	876,100,000.00	0.00	-11,122,600.00	864,977,400.00	0.00	864,977,400.00	44,020,439.00	105,276,203.00	12.17	25,984,438.00	55,885,471.00	6.46
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	24,000.00	24,000.00	0.03	24,000.00	24,000.00	0.03
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	-11,122,600.00	25,883,400.00	0.00	25,883,400.00	921,348.00	2,200,507.00	8.50	834,444.00	2,113,603.00	8.17
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	68,560.00	6,568,560.00	29.40	68,560.00	68,560.00	0.31
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	12,580,447.00	12,580,447.00	3.45	1,098,600.00	1,098,600.00	0.30
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	12,580,447.00	12,580,447.00	3.45	1,098,600.00	1,098,600.00	0.30

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Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MARZO											
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	974,231.00	8,236,231.00	43.02	3,236,231.00	3,236,231.00	16.90
3-1-1-02-11	Seguros	80,730,000.00	0.00	0.00	80,730,000.00	0.00	80,730,000.00	6,929,887.00	24,522,618.00	30.38	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	6,929,887.00	24,522,618.00	30.38	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	7,861,540.00	36,483,414.00	23.50	7,861,540.00	36,483,414.00	23.50
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	12,657,595.00	12,657,595.00	25.97	12,657,595.00	12,657,595.00	25.97
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	203,468.00	203,468.00	19.66	203,468.00	203,468.00	19.66
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	1,799,363.00	1,799,363.00	17.99	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	93,795,418.00	215,474,543.00	17.63	93,795,418.00	215,474,543.00	17.63
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	12,366,051.00	25,706,600.00	25.11	12,366,051.00	25,706,600.00	25.11
3-1-1-03-02	Cesantías	527,183,000.00	0.00	0.00	527,183,000.00	0.00	527,183,000.00	5,235,527.00	70,507,771.00	13.37	5,235,527.00	70,507,771.00	13.37
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	5,235,527.00	70,507,771.00	13.37	5,235,527.00	70,507,771.00	13.37
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	59,228,345.00	91,975,951.00	22.86	59,228,345.00	91,975,951.00	22.86
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	35,642,625.00	54,336,075.00	23.98	35,642,625.00	54,336,075.00	23.98
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	22,035,020.00	35,275,776.00	21.30	22,035,020.00	35,275,776.00	21.30
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	1,550,700.00	2,364,100.00	23.24	1,550,700.00	2,364,100.00	23.24
3-1-1-03-05	ICBF	78,376,000.00	0.00	0.00	78,376,000.00	0.00	78,376,000.00	10,179,297.00	16,370,532.00	20.89	10,179,297.00	16,370,532.00	20.89
3-1-1-03-06	SENA	52,251,000.00	0.00	0.00	52,251,000.00	0.00	52,251,000.00	6,786,198.00	10,913,689.00	20.89	6,786,198.00	10,913,689.00	20.89
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	85,631,917.00	204,368,917.00	0.00	204,368,917.00	0.00	204,368,885.00	100.00	32,271,721.00	66,682,694.36	32.63
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	11,868,400.00	14.54
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	11,568,400.00	81.08
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	32,271,721.00	54,814,294.36	44.67
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	866,717.00	6,614,600.00	28.07
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	125,757.00	4,836,237.00	43.48
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	1,153,846.00	4,763,839.36	66.40
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	25,988,016.00	31,741,025.00	48.44
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	25,988,016.00	31,741,025.00	48.44

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

22-04-2008  
09:19

Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL:											2008	
Unidad Ejecutora 01 UNIDAD 01		MES:											MARZO	
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	0.00	3,197,523.00	100.00	601,633.00	1,968,690.00	61.57	
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	3,535,752.00	4,649,003.00	84.83	
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	0.00	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	380,289,388.00	4,064,505,150.00	13.85	651,967,344.00	2,018,729,393.64	6.88	
3-3-1	DIRECTA	25,610,000,000.00	0.00	-740,909,773.00	24,869,090,227.00	0.00	24,869,090,227.00	368,737,188.00	1,463,650,399.00	5.89	400,644,854.00	622,190,473.00	2.50	
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,610,000,000.00	0.00	-740,909,773.00	24,869,090,227.00	0.00	24,869,090,227.00	368,737,188.00	1,463,650,399.00	5.89	400,644,854.00	622,190,473.00	2.50	
3-3-1-12-02	EJE URBANO REGIONAL	24,667,654,000.00	0.00	-740,909,773.00	23,926,744,227.00	0.00	23,926,744,227.00	368,737,188.00	1,344,649,763.00	5.62	375,574,164.00	597,119,783.00	2.50	
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	24,667,654,000.00	0.00	-740,909,773.00	23,926,744,227.00	0.00	23,926,744,227.00	368,737,188.00	1,344,649,763.00	5.62	375,574,164.00	597,119,783.00	2.50	
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	2,899,739.00	159,980,467.00	12.12	51,945,587.00	60,511,213.00	4.58	
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	-740,909,773.00	22,606,800,227.00	0.00	22,606,800,227.00	365,837,449.00	1,184,669,296.00	5.24	323,628,577.00	536,608,570.00	2.37	
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	0.00	119,000,636.00	12.63	25,070,690.00	25,070,690.00	2.66	
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	0.00	119,000,636.00	12.63	25,070,690.00	25,070,690.00	2.66	
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	19,481,291.00	19,481,291.00	5.15	
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	0.00	34,540,760.00	6.12	5,589,399.00	5,589,399.00	0.99	
3-3-4	PASIVOS EXIGIBLES	60,067,000.00	0.00	0.00	60,067,000.00	0.00	60,067,000.00	11,552,200.00	21,725,269.00	36.17	11,552,200.00	21,725,269.00	36.17	
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	0.00	2,579,129,482.00	58.41	239,770,290.00	1,374,813,651.64	31.14	
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	2,579,129,482.00	99.84	239,770,290.00	1,374,813,651.64	53.22	
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	2,453,126,991.00	99.83	235,295,223.00	1,335,154,668.64	54.33	
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	2,453,126,991.00	99.83	235,295,223.00	1,335,154,668.64	54.33	
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	717,934.00	3,555,934.00	100.00	

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS**  
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22-04-2008  
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Entidad		208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL:										2008	
Unidad Ejecutora		01 UNIDAD 01		MES:										MARZO	
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	247,634.00	24,606,313.00	50.59		
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	1,654,425,821.00	99.75	160,257,165.00	1,028,816,554.64	62.03		
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	74,072,490.00	278,175,867.00	37.26		
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	4,475,067.00	39,658,983.00	31.47		
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	4,475,067.00	39,658,983.00	31.47		
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	3,834,400.00	34,230,350.00	55.09		
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	640,667.00	5,428,633.00	8.50		
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