

**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:		ABRIL					
Unidad Ejecutora		01 UNIDAD 01		VIGENCIA FISCAL:		2008					
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	1,000,573,291.28	5,686,625,665.82	16.40	28,983,353,334.18	0.00	5,686,625,665.82
2-1	INGRESOS CORRIENTES	3,232,700,000.00	0.00	0.00	3,232,700,000.00	153,675,346.68	645,836,568.97	19.98	2,586,863,431.03	0.00	645,836,568.97
2-1-2	NO TRIBUTARIOS	3,232,700,000.00	0.00	0.00	3,232,700,000.00	153,675,346.68	645,836,568.97	19.98	2,586,863,431.03	0.00	645,836,568.97
2-1-2-04	Rentas Contractuales	3,182,700,000.00	0.00	0.00	3,182,700,000.00	153,654,346.68	641,724,749.97	20.16	2,540,975,250.03	0.00	641,724,749.97
2-1-2-04-04	Cartera Hipotecaria	2,682,700,000.00	0.00	0.00	2,682,700,000.00	153,654,346.68	641,724,749.97	23.92	2,040,975,250.03	0.00	641,724,749.97
2-1-2-04-04-03	Amortización Cartera CVP	2,682,700,000.00	0.00	0.00	2,682,700,000.00	153,654,346.68	641,724,749.97	23.92	2,040,975,250.03	0.00	641,724,749.97
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	21,000.00	4,111,819.00	8.22	45,888,181.00	0.00	4,111,819.00
2-2	TRANSFERENCIAS	30,680,392,000.00	0.00	0.00	30,680,392,000.00	674,889,254.00	3,793,299,334.00	12.36	26,887,092,666.00	0.00	3,793,299,334.00
2-2-4	ADMINISTRACIÓN CENTRAL	30,680,392,000.00	0.00	0.00	30,680,392,000.00	674,889,254.00	3,793,299,334.00	12.36	26,887,092,666.00	0.00	3,793,299,334.00
2-2-4-01	Aporte Ordinario	30,680,392,000.00	0.00	0.00	30,680,392,000.00	674,889,254.00	3,793,299,334.00	12.36	26,887,092,666.00	0.00	3,793,299,334.00
2-2-4-01-01	Vigencia	26,945,913,000.00	0.00	0.00	26,945,913,000.00	774,179,356.00	1,985,227,746.00	7.37	24,960,685,254.00	0.00	1,985,227,746.00
2-2-4-01-02	Vigencia Anterior	3,734,479,000.00	0.00	0.00	3,734,479,000.00	-99,290,102.00	1,808,071,588.00	48.42	1,926,407,412.00	0.00	1,808,071,588.00
2-2-4-01-02-01	Reservas	3,674,412,000.00	0.00	0.00	3,674,412,000.00	-122,394,502.00	1,774,794,119.00	48.30	1,899,617,881.00	0.00	1,774,794,119.00
2-2-4-01-02-02	Pasivos Exigibles	60,067,000.00	0.00	0.00	60,067,000.00	23,104,400.00	33,277,469.00	55.40	26,789,531.00	0.00	33,277,469.00
2-4	RECURSOS DE CAPITAL	756,887,000.00	0.00	0.00	756,887,000.00	172,008,690.60	1,247,489,762.85	164.82	-490,602,762.85	0.00	1,247,489,762.85
2-4-1	RECURSOS DEL BALANCE	618,737,000.00	0.00	0.00	618,737,000.00	157,999,811.00	1,199,954,781.00	193.94	-581,217,781.00	0.00	1,199,954,781.00
2-4-1-03	Venta de Activos	500,000,000.00	0.00	0.00	500,000,000.00	157,999,811.00	1,081,217,781.00	216.24	-581,217,781.00	0.00	1,081,217,781.00
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	14,008,879.60	47,534,981.85	34.41	90,615,018.15	0.00	47,534,981.85
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	138,150,000.00	0.00	0.00	138,150,000.00	14,008,879.60	47,534,981.85	34.41	90,615,018.15	0.00	47,534,981.85

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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**

20-05-2008  
10:20

Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	3,571,623,232.00	8,830,057,466.00	25.47	1,301,669,036.00	4,210,217,091.00	12.14
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	231,997,623.00	1,425,926,707.00	26.78	279,737,715.64	1,169,556,377.00	21.96
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	231,997,623.00	1,221,557,822.00	23.85	261,466,499.00	1,084,602,466.00	21.18
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	160,439,284.00	829,248,737.00	27.33	182,732,784.00	734,508,737.00	24.21
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	104,581,336.00	432,856,132.00	31.83	104,581,336.00	432,856,132.00	31.83
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	14,501,856.00	56,027,333.00	27.14	14,501,856.00	56,027,333.00	27.14
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	485,809.00	1,671,894.00	19.67	485,809.00	1,671,894.00	19.67
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	1,738,000.00	6,231,504.00	30.98	1,738,000.00	6,231,504.00	30.98
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	4,538,496.00	15,324,860.00	27.49	4,538,496.00	15,324,860.00	27.49
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	3,582,105.00	23,589,585.00	74.11	3,582,105.00	23,589,585.00	74.11
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	0.00	128,773,500.00	97.73	22,293,500.00	34,033,500.00	25.83
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	0.00	128,773,500.00	97.73	22,293,500.00	34,033,500.00	25.83
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	1,763,014.00	27,306,086.00	20.39	1,763,014.00	27,306,086.00	20.39
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	23,115,060.00	91,162,641.00	26.65	23,115,060.00	91,162,641.00	26.65
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	5,977,059.00	22,692,325.00	57.95	5,977,059.00	22,692,325.00	57.95
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	156,549.00	1,611,286.00	21.33	156,549.00	1,611,286.00	21.33
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	21,500,085.00	126,776,288.00	14.66	28,675,461.00	84,560,932.00	9.78
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	24,000.00	0.03	0.00	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	925,071.00	925,071.00	17.88	925,071.00	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	611,578.00	2,812,085.00	10.86	698,482.00	2,812,085.00	10.86
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	2,000,000.00	8,568,560.00	38.35	20,000.00	88,560.00	0.40
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	3,645,276.00	16,225,723.00	4.45	0.00	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	3,645,276.00	16,225,723.00	4.45	0.00	1,098,600.00	0.30

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

20-05-2008  
10:20

Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	8,236,231.00	43.02	18,022,618.00	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	0.00	24,522,618.00	30.38	18,022,618.00	18,022,618.00	22.32
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	24,522,618.00	30.38	18,022,618.00	18,022,618.00	22.32
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	14,318,160.00	50,801,574.00	32.72	9,009,290.00	45,492,704.00	29.30
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	12,657,595.00	25.97	0.00	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	0.00	203,468.00	19.66	0.00	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	0.00	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	50,058,254.00	265,532,797.00	21.73	50,058,254.00	265,532,797.00	21.73
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	6,274,413.00	31,981,013.00	31.24	6,274,413.00	31,981,013.00	31.24
3-1-1-03-02	Cesantías	527,183,000.00	0.00	0.00	527,183,000.00	0.00	527,183,000.00	4,846,361.00	75,354,132.00	14.29	4,846,361.00	75,354,132.00	14.29
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	4,846,361.00	75,354,132.00	14.29	4,846,361.00	75,354,132.00	14.29
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	30,807,059.00	122,783,010.00	30.52	30,807,059.00	122,783,010.00	30.52
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	17,594,550.00	71,930,625.00	31.75	17,594,550.00	71,930,625.00	31.75
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	12,446,909.00	47,722,685.00	28.81	12,446,909.00	47,722,685.00	28.81
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	765,600.00	3,129,700.00	30.77	765,600.00	3,129,700.00	30.77
3-1-1-03-05	ICBF	78,376,000.00	0.00	0.00	78,376,000.00	0.00	78,376,000.00	4,878,252.00	21,248,784.00	27.11	4,878,252.00	21,248,784.00	27.11
3-1-1-03-06	SENA	52,251,000.00	0.00	0.00	52,251,000.00	0.00	52,251,000.00	3,252,169.00	14,165,858.00	27.11	3,252,169.00	14,165,858.00	27.11
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	18,271,216.64	84,953,911.00	41.57
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	18,271,216.64	73,085,511.00	59.56
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	5,938,917.00	12,553,517.00	53.28
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	1,807,560.00	6,643,797.00	59.73
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	192,307.64	4,956,147.00	69.08
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	8,596,032.00	40,337,057.00	61.56
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	8,596,032.00	40,337,057.00	61.56

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

20-05-2008  
10:20

Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: ABRIL											
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	581,765.00	2,550,455.00	79.76
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	831,235.00	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	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	323,400.00	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	3,339,625,609.00	7,404,130,759.00	25.23	1,021,931,320.36	3,040,660,714.00	10.36
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	3,331,855,398.00	4,795,505,797.00	19.28	705,242,835.00	1,327,433,308.00	5.34
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	3,331,855,398.00	4,795,505,797.00	19.28	705,242,835.00	1,327,433,308.00	5.34
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	3,156,555,398.00	4,501,205,161.00	18.81	623,792,890.00	1,220,912,673.00	5.10
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	3,156,555,398.00	4,501,205,161.00	18.81	623,792,890.00	1,220,912,673.00	5.10
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	689,422,688.00	849,403,155.00	64.35	87,249,008.00	147,760,221.00	11.19
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	2,467,132,710.00	3,651,802,006.00	16.15	536,543,882.00	1,073,152,452.00	4.75
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	175,300,000.00	294,300,636.00	31.23	81,449,945.00	106,520,635.00	11.30
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	175,300,000.00	294,300,636.00	31.23	81,449,945.00	106,520,635.00	11.30
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	42,900,000.00	127,359,876.00	33.69	67,498,584.00	86,979,875.00	23.01
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	132,400,000.00	166,940,760.00	29.58	13,951,361.00	19,540,760.00	3.46
3-3-4	PASIVOS EXIGIBLES	60,067,000.00	0.00	0.00	60,067,000.00	0.00	60,067,000.00	7,770,211.00	29,495,480.00	49.10	7,770,211.00	29,495,480.00	49.10
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	308,918,274.36	1,683,731,926.00	38.13
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	308,918,274.36	1,683,731,926.00	65.18
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	305,076,274.36	1,640,230,943.00	66.75
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	305,076,274.36	1,640,230,943.00	66.75
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

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

20-05-2008  
10:20

Entidad		208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL:										2008	
Unidad Ejecutora		01 UNIDAD 01		MES:										ABRIL	
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											
3-3-7-12-02-11-0369	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	22,890,896.00	47,497,209.00	97.65		
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	162,586,215.36	1,191,402,770.00	71.83		
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	119,599,163.00	397,775,030.00	53.28		
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	3,842,000.00	43,500,983.00	34.52		
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	3,842,000.00	43,500,983.00	34.52		
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	3,842,000.00	38,072,350.00	61.27		
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	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