

**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		MAYO		MAYO							
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	1,294,671,457.87	6,981,297,123.69	20.14	27,688,681,876.31	0.00	6,981,297,123.69		
2-1	INGRESOS CORRIENTES	3,232,700,000.00	0.00	0.00	3,232,700,000.00	157,375,596.14	803,212,165.11	24.85	2,429,487,834.89	0.00	803,212,165.11		
2-1-2	NO TRIBUTARIOS	3,232,700,000.00	0.00	0.00	3,232,700,000.00	157,375,596.14	803,212,165.11	24.85	2,429,487,834.89	0.00	803,212,165.11		
2-1-2-04	Rentas Contractuales	3,182,700,000.00	0.00	0.00	3,182,700,000.00	157,375,596.14	799,100,346.11	25.11	2,383,599,653.89	0.00	799,100,346.11		
2-1-2-04-04	Cartera Hipotecaria	2,682,700,000.00	0.00	0.00	2,682,700,000.00	157,375,596.14	799,100,346.11	29.79	1,883,599,653.89	0.00	799,100,346.11		
2-1-2-04-04-03	Amortización Cartera CVP	2,682,700,000.00	0.00	0.00	2,682,700,000.00	157,375,596.14	799,100,346.11	29.79	1,883,599,653.89	0.00	799,100,346.11		
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	4,111,819.00	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	1,052,509,893.00	4,845,809,227.00	15.79	25,834,582,773.00	0.00	4,845,809,227.00		
2-2-4	ADMINISTRACIÓN CENTRAL	30,680,392,000.00	0.00	0.00	30,680,392,000.00	1,052,509,893.00	4,845,809,227.00	15.79	25,834,582,773.00	0.00	4,845,809,227.00		
2-2-4-01	Aporte Ordinario	30,680,392,000.00	0.00	0.00	30,680,392,000.00	1,052,509,893.00	4,845,809,227.00	15.79	25,834,582,773.00	0.00	4,845,809,227.00		
2-2-4-01-01	Vigencia	26,945,913,000.00	0.00	0.00	26,945,913,000.00	980,273,391.00	2,965,501,137.00	11.01	23,980,411,863.00	0.00	2,965,501,137.00		
2-2-4-01-02	Vigencia Anterior	3,734,479,000.00	0.00	0.00	3,734,479,000.00	72,236,502.00	1,880,308,090.00	50.35	1,854,170,910.00	0.00	1,880,308,090.00		
2-2-4-01-02-01	Reservas	3,674,412,000.00	0.00	0.00	3,674,412,000.00	67,635,990.00	1,842,430,109.00	50.14	1,831,981,891.00	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	4,600,512.00	37,877,981.00	63.06	22,189,019.00	0.00	37,877,981.00		
2-4	RECURSOS DE CAPITAL	756,887,000.00	0.00	0.00	756,887,000.00	84,785,968.73	1,332,275,731.58	176.02	-575,388,731.58	0.00	1,332,275,731.58		
2-4-1	RECURSOS DEL BALANCE	618,737,000.00	0.00	0.00	618,737,000.00	68,753,603.00	1,268,708,384.00	205.05	-649,971,384.00	0.00	1,268,708,384.00		
2-4-1-03	Venta de Activos	500,000,000.00	0.00	0.00	500,000,000.00	68,753,603.00	1,149,971,384.00	229.99	-649,971,384.00	0.00	1,149,971,384.00		
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	16,032,365.73	63,567,347.58	46.01	74,582,652.42	0.00	63,567,347.58		
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	138,150,000.00	0.00	0.00	138,150,000.00	16,032,365.73	63,567,347.58	46.01	74,582,652.42	0.00	63,567,347.58		

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

20-06-2008
09:13

Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01 UNIDAD 01		MES:										MAYO	
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	1,450,186,771.00	10,280,244,237.00	29.65	666,953,797.00	4,877,170,888.00	14.07
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	301,997,793.00	1,727,924,500.00	32.45	251,806,884.00	1,421,363,261.00	26.69
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	301,997,793.00	1,523,555,615.00	29.75	234,792,986.00	1,319,395,452.00	25.76
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	190,764,510.00	1,020,013,247.00	33.62	194,738,927.00	929,247,664.00	30.63
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	118,022,874.00	550,879,006.00	40.51	118,022,874.00	550,879,006.00	40.51
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	14,437,647.00	70,464,980.00	34.13	14,437,647.00	70,464,980.00	34.13
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	468,003.00	2,139,897.00	25.18	468,003.00	2,139,897.00	25.18
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	1,727,000.00	7,958,504.00	39.56	1,727,000.00	7,958,504.00	39.56
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	3,900,992.00	19,225,852.00	34.49	3,900,992.00	19,225,852.00	34.49
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	4,654,118.00	28,243,703.00	88.74	4,654,118.00	28,243,703.00	88.74
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	2,985,583.00	131,759,083.00	100.00	6,960,000.00	40,993,500.00	31.11
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	2,985,583.00	131,759,083.00	100.00	6,960,000.00	40,993,500.00	31.11
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	2,763,083.00	2,763,083.00	4.02	2,763,083.00	2,763,083.00	4.02
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	16,679,955.00	43,986,041.00	32.84	16,679,955.00	43,986,041.00	32.84
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	22,419,746.00	113,582,387.00	33.21	22,419,746.00	113,582,387.00	33.21
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	1,898,989.00	9,056,653.00	14.31	1,898,989.00	9,056,653.00	14.31
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	22,692,325.00	57.95	0.00	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	806,520.00	2,417,806.00	32.00	806,520.00	2,417,806.00	32.00
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	68,082,656.00	194,858,944.00	22.53	16,043,399.00	100,604,331.00	11.63
3-1-1-02-02	Dotación	18,967,000.00	3,500,000.00	3,500,000.00	22,467,000.00	0.00	22,467,000.00	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	9,949,124.00	9,973,124.00	14.40	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	0.00	925,071.00	17.88	0.00	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	723,607.00	3,535,692.00	13.66	325,689.00	3,137,774.00	12.12
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	677,200.00	9,245,760.00	41.38	1,027,200.00	1,115,760.00	4.99
3-1-1-02-08	Mantenimiento y Reparaciones	364,320,000.00	-23,500,000.00	-23,500,000.00	340,820,000.00	0.00	340,820,000.00	11,448,663.00	27,674,386.00	8.12	1,095,000.00	2,193,600.00	0.64
3-1-1-02-08-01	Mantenimiento Entidad	364,320,000.00	-23,500,000.00	-23,500,000.00	340,820,000.00	0.00	340,820,000.00	11,448,663.00	27,674,386.00	8.12	1,095,000.00	2,193,600.00	0.64

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Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01 UNIDAD 01		MES:										MAYO	
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	11,000,000.00	11,000,000.00	98.94	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	2,861,846.00	11,098,077.00	57.96	820,884.00	4,057,115.00	21.19
3-1-1-02-11	Seguros	80,730,000.00	15,000,000.00	15,000,000.00	95,730,000.00	0.00	95,730,000.00	11,956,460.00	36,479,078.00	38.11	0.00	18,022,618.00	18.83
3-1-1-02-11-01	Seguros Entidad	80,730,000.00	15,000,000.00	15,000,000.00	95,730,000.00	0.00	95,730,000.00	11,956,460.00	36,479,078.00	38.11	0.00	18,022,618.00	18.83
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	6,655,170.00	57,456,744.00	37.01	11,964,040.00	57,456,744.00	37.01
3-1-1-02-14	Capacitación	33,000,000.00	0.00	0.00	33,000,000.00	0.00	33,000,000.00	4,000,000.00	4,000,000.00	12.12	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	8,642,886.00	21,300,481.00	43.71	642,886.00	13,300,481.00	27.29
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,035,000.00	5,000,000.00	5,000,000.00	6,035,000.00	0.00	6,035,000.00	167,700.00	371,168.00	6.15	167,700.00	371,168.00	6.15
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	43,150,627.00	308,683,424.00	25.26	24,010,660.00	289,543,457.00	23.69
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	1,609,092.00	33,590,105.00	32.81	1,609,092.00	33,590,105.00	32.81
3-1-1-03-02	Cesantías	527,183,000.00	0.00	0.00	527,183,000.00	0.00	527,183,000.00	41,541,535.00	116,895,667.00	22.17	22,401,568.00	97,755,700.00	18.54
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	41,541,535.00	116,895,667.00	22.17	22,401,568.00	97,755,700.00	18.54
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	122,783,010.00	30.52	0.00	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	0.00	71,930,625.00	31.75	0.00	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	0.00	47,722,685.00	28.81	0.00	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	0.00	3,129,700.00	30.77	0.00	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	0.00	21,248,784.00	27.11	0.00	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	0.00	14,165,858.00	27.11	0.00	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	17,013,898.00	101,967,809.00	49.89
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	17,013,898.00	90,099,409.00	73.42
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	4,830,708.00	17,384,225.00	73.78
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	108,400.00	6,752,197.00	60.71
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	1,067,200.00	6,023,347.00	83.96
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	8,377,535.00	48,714,592.00	74.34
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	8,377,535.00	48,714,592.00	74.34

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
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Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL:											2008	
Unidad Ejecutora 01 UNIDAD 01		MES:											MAYO	
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	554,507.00	3,104,962.00	97.11	
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	2,075,548.00	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	2,075,548.00	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	0.00	564,400.00	100.00	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	INVERSIÓN	29,344,479,000.00	0.00	0.00	29,344,479,000.00	0.00	29,344,479,000.00	1,148,188,978.00	8,552,319,737.00	29.14	415,146,913.00	3,455,807,627.00	11.78	
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	1,142,020,805.00	5,937,526,602.00	23.88	277,253,211.00	1,604,686,519.00	6.45	
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	1,142,020,805.00	5,937,526,602.00	23.88	277,253,211.00	1,604,686,519.00	6.45	
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	1,051,804,886.00	5,553,010,047.00	23.21	269,919,878.00	1,490,832,551.00	6.23	
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	1,051,804,886.00	5,553,010,047.00	23.21	269,919,878.00	1,490,832,551.00	6.23	
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	18,630,175.00	868,033,330.00	65.76	43,286,022.00	191,046,243.00	14.47	
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	1,033,174,711.00	4,684,976,717.00	20.72	226,633,856.00	1,299,786,308.00	5.75	
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	90,215,919.00	384,516,555.00	40.80	7,333,333.00	113,853,968.00	12.08	
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	90,215,919.00	384,516,555.00	40.80	7,333,333.00	113,853,968.00	12.08	
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	31,310,105.00	158,669,981.00	41.97	0.00	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	58,905,814.00	225,846,574.00	40.02	7,333,333.00	26,874,093.00	4.76	
3-3-4	PASIVOS EXIGIBLES	60,067,000.00	0.00	0.00	60,067,000.00	0.00	60,067,000.00	8,583,039.00	38,078,519.00	63.39	2,271,200.00	31,766,680.00	52.89	
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	-2,414,866.00	2,576,714,616.00	58.36	135,622,502.00	1,819,354,428.00	41.21	
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	-2,414,866.00	2,576,714,616.00	99.74	135,622,502.00	1,819,354,428.00	70.43	
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	-2,414,866.00	2,450,712,125.00	99.73	86,176,132.00	1,726,407,075.00	70.26	
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	-2,414,866.00	2,450,712,125.00	99.73	86,176,132.00	1,726,407,075.00	70.26	
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	

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Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: MAYO											
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									
3-3-7-12-02-11-0369	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	271,722.00	47,768,931.00	98.21
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	-2,414,866.00	1,652,010,955.00	99.60	74,580,934.00	1,265,983,704.00	76.33
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	11,323,476.00	409,098,506.00	54.80
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	49,446,370.00	92,947,353.00	73.77
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	49,446,370.00	92,947,353.00	73.77
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	8,991,370.00	47,063,720.00	75.74
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	40,455,000.00	45,883,633.00	71.85
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