

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:		JUNIO					
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	1,341,557,989.85	8,322,855,113.54	24.01	26,347,123,886.46	0.00	8,322,855,113.54
2-1	INGRESOS CORRIENTES	3,232,700,000.00	0.00	0.00	3,232,700,000.00	179,665,981.68	982,878,146.79	30.40	2,249,821,853.21	0.00	982,878,146.79
2-1-2	NO TRIBUTARIOS	3,232,700,000.00	0.00	0.00	3,232,700,000.00	179,665,981.68	982,878,146.79	30.40	2,249,821,853.21	0.00	982,878,146.79
2-1-2-04	Rentas Contractuales	3,182,700,000.00	0.00	0.00	3,182,700,000.00	179,658,581.68	978,758,927.79	30.75	2,203,941,072.21	0.00	978,758,927.79
2-1-2-04-04	Cartera Hipotecaria	2,682,700,000.00	0.00	0.00	2,682,700,000.00	179,658,581.68	978,758,927.79	36.48	1,703,941,072.21	0.00	978,758,927.79
2-1-2-04-04-03	Amortización Cartera CVP	2,682,700,000.00	0.00	0.00	2,682,700,000.00	179,658,581.68	978,758,927.79	36.48	1,703,941,072.21	0.00	978,758,927.79
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	7,400.00	4,119,219.00	8.24	45,880,781.00	0.00	4,119,219.00
2-2	TRANSFERENCIAS	30,680,392,000.00	0.00	0.00	30,680,392,000.00	1,126,351,104.00	5,972,160,331.00	19.47	24,708,231,669.00	0.00	5,972,160,331.00
2-2-4	ADMINISTRACIÓN CENTRAL	30,680,392,000.00	0.00	0.00	30,680,392,000.00	1,126,351,104.00	5,972,160,331.00	19.47	24,708,231,669.00	0.00	5,972,160,331.00
2-2-4-01	Aporte Ordinario	30,680,392,000.00	0.00	0.00	30,680,392,000.00	1,126,351,104.00	5,972,160,331.00	19.47	24,708,231,669.00	0.00	5,972,160,331.00
2-2-4-01-01	Vigencia	26,945,913,000.00	0.00	0.00	26,945,913,000.00	1,126,351,104.00	4,091,852,241.00	15.19	22,854,060,759.00	0.00	4,091,852,241.00
2-2-4-01-02	Vigencia Anterior	3,734,479,000.00	0.00	0.00	3,734,479,000.00	0.00	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	0.00	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	0.00	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	35,540,904.17	1,367,816,635.75	180.72	-610,929,635.75	0.00	1,367,816,635.75
2-4-1	RECURSOS DEL BALANCE	618,737,000.00	0.00	0.00	618,737,000.00	19,603,014.00	1,288,311,398.00	208.22	-669,574,398.00	0.00	1,288,311,398.00
2-4-1-03	Venta de Activos	500,000,000.00	0.00	0.00	500,000,000.00	19,603,014.00	1,169,574,398.00	233.91	-669,574,398.00	0.00	1,169,574,398.00
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	15,937,890.17	79,505,237.75	57.55	58,644,762.25	0.00	79,505,237.75
2-4-3-02	Rendimientos Provenientes de Recursos de Libre Destinación	138,150,000.00	0.00	0.00	138,150,000.00	15,937,890.17	79,505,237.75	57.55	58,644,762.25	0.00	79,505,237.75

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

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

16-07-2008
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Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	590,857,614.00	10,871,101,851.00	31.36	1,210,339,495.00	6,087,510,383.00	17.56
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	561,849,087.00	2,289,773,587.00	43.00	491,599,952.00	1,912,963,213.00	35.92
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	561,849,087.00	2,085,404,702.00	40.72	477,776,315.00	1,797,171,767.00	35.09
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	355,871,578.00	1,375,884,825.00	45.35	379,250,020.00	1,308,497,684.00	43.13
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	108,135,638.00	659,014,644.00	48.46	108,135,638.00	659,014,644.00	48.46
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	14,126,126.00	84,591,106.00	40.97	14,126,126.00	84,591,106.00	40.97
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	344,527.00	2,484,424.00	29.23	344,527.00	2,484,424.00	29.23
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	1,606,000.00	9,564,504.00	47.54	1,606,000.00	9,564,504.00	47.54
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	3,569,088.00	22,794,940.00	40.90	3,569,088.00	22,794,940.00	40.90
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	1,534,797.00	29,778,500.00	93.56	1,534,797.00	29,778,500.00	93.56
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	131,759,083.00	100.00	23,378,442.00	64,371,942.00	48.86
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	131,759,083.00	100.00	23,378,442.00	64,371,942.00	48.86
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	61,003,099.00	63,766,182.00	92.73	61,003,099.00	63,766,182.00	92.73
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	108,338,264.00	113,866,598.00	94.62	108,338,264.00	113,866,598.00	94.62
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	376,567.00	376,567.00	0.17	376,567.00	376,567.00	0.17
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	18,221,982.00	62,208,023.00	46.44	18,221,982.00	62,208,023.00	46.44
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	21,426,972.00	135,009,359.00	39.47	21,426,972.00	135,009,359.00	39.47
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	6,883,028.00	15,939,681.00	25.18	6,883,028.00	15,939,681.00	25.18
3-1-1-01-22	Quinquenio	39,160,000.00	0.00	0.00	39,160,000.00	0.00	39,160,000.00	9,584,137.00	32,276,462.00	82.42	9,584,137.00	32,276,462.00	82.42
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	721,353.00	3,139,159.00	41.55	721,353.00	3,139,159.00	41.55
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	145,491,693.00	340,350,637.00	39.35	26,932,023.00	127,536,354.00	14.74
3-1-1-02-02	Dotación	18,967,000.00	0.00	3,500,000.00	22,467,000.00	0.00	22,467,000.00	21,811,800.00	21,811,800.00	97.08	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	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	1,539,536.00	5,075,228.00	19.61	1,937,454.00	5,075,228.00	19.61
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	483,227.00	9,728,987.00	43.54	1,533,227.00	2,648,987.00	11.85
3-1-1-02-08	Mantenimiento y Reparaciones	364,320,000.00	0.00	-23,500,000.00	340,820,000.00	0.00	340,820,000.00	110,503,438.00	138,177,824.00	40.54	4,476,946.00	6,670,546.00	1.96
3-1-1-02-08-01	Mantenimiento Entidad	364,320,000.00	0.00	-23,500,000.00	340,820,000.00	0.00	340,820,000.00	110,503,438.00	138,177,824.00	40.54	4,476,946.00	6,670,546.00	1.96

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Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL:										2008	
Unidad Ejecutora 01 UNIDAD 01		MES:										JUNIO	
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	11,000,000.00	98.94	707,146.00	707,146.00	6.36
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	826,152.00	11,924,229.00	62.28	826,152.00	4,883,267.00	25.50
3-1-1-02-11	Seguros	80,730,000.00	0.00	15,000,000.00	95,730,000.00	0.00	95,730,000.00	0.00	36,479,078.00	38.11	7,123,558.00	25,146,176.00	26.27
3-1-1-02-11-01	Seguros Entidad	80,730,000.00	0.00	15,000,000.00	95,730,000.00	0.00	95,730,000.00	0.00	36,479,078.00	38.11	7,123,558.00	25,146,176.00	26.27
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	9,663,310.00	67,120,054.00	43.23	9,663,310.00	67,120,054.00	43.23
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	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	589,430.00	21,889,911.00	44.92	589,430.00	13,889,911.00	28.50
3-1-1-02-17	Impuestos, Tasas, Contribuciones, Derechos y Multas	1,035,000.00	0.00	5,000,000.00	6,035,000.00	0.00	6,035,000.00	74,800.00	445,968.00	7.39	74,800.00	445,968.00	7.39
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	60,485,816.00	369,169,240.00	30.20	71,594,272.00	361,137,729.00	29.55
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	7,145,854.00	40,735,959.00	39.79	7,145,854.00	40,735,959.00	39.79
3-1-1-03-02	Cesantías	527,183,000.00	0.00	0.00	527,183,000.00	0.00	527,183,000.00	14,044,495.00	130,940,162.00	24.84	25,152,951.00	122,908,651.00	23.31
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	14,044,495.00	130,940,162.00	24.84	25,152,951.00	122,908,651.00	23.31
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	30,282,692.00	153,065,702.00	38.04	30,282,692.00	153,065,702.00	38.04
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	17,291,100.00	89,221,725.00	39.38	17,291,100.00	89,221,725.00	39.38
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	12,239,592.00	59,962,277.00	36.20	12,239,592.00	59,962,277.00	36.20
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	752,000.00	3,881,700.00	38.16	752,000.00	3,881,700.00	38.16
3-1-1-03-05	ICBF	78,376,000.00	0.00	0.00	78,376,000.00	0.00	78,376,000.00	5,407,665.00	26,656,449.00	34.01	5,407,665.00	26,656,449.00	34.01
3-1-1-03-06	SENA	52,251,000.00	0.00	0.00	52,251,000.00	0.00	52,251,000.00	3,605,110.00	17,770,968.00	34.01	3,605,110.00	17,770,968.00	34.01
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	13,823,637.00	115,791,446.00	56.66
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	2,700,000.00	14,568,400.00	17.84
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	2,700,000.00	14,268,400.00	100.00
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	11,123,637.00	101,223,046.00	82.48
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	3,765,198.00	21,149,423.00	89.76
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	125,280.00	6,877,477.00	61.83
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	900,160.00	6,923,507.00	96.51
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	6,332,999.00	55,047,591.00	84.01
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	6,332,999.00	55,047,591.00	84.01

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Entidad 208 CAJA DE VIVIENDA POPULAR		VIGENCIA FISCAL: 2008											
Unidad Ejecutora 01 UNIDAD 01		MES: JUNIO											
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	0.00	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	0.00	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	0.00	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	29,008,527.00	8,581,328,264.00	29.24	718,739,543.00	4,174,547,170.00	14.23
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	20,323,427.00	5,957,850,029.00	23.96	640,278,187.00	2,244,964,706.00	9.03
3-3-1-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	25,610,000,000.00	-18,931,563,625.00	-19,672,473,398.00	5,937,526,602.00	0.00	5,937,526,602.00	0.00	5,937,526,602.00	100.00	638,050,760.00	2,242,737,279.00	37.77
3-3-1-12-02	EJE URBANO REGIONAL	24,667,654,000.00	-18,373,734,180.00	-19,114,643,953.00	5,553,010,047.00	0.00	5,553,010,047.00	0.00	5,553,010,047.00	100.00	607,987,428.00	2,098,819,979.00	37.80
3-3-1-12-02-11	Hábitat desde los barrios y las UPZ	24,667,654,000.00	-18,373,734,180.00	-19,114,643,953.00	5,553,010,047.00	0.00	5,553,010,047.00	0.00	5,553,010,047.00	100.00	607,987,428.00	2,098,819,979.00	37.80
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	-451,910,670.00	-451,910,670.00	868,033,330.00	0.00	868,033,330.00	0.00	868,033,330.00	100.00	91,143,487.00	282,189,730.00	32.51
3-3-1-12-02-11-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	23,347,710,000.00	-17,921,823,510.00	-18,662,733,283.00	4,684,976,717.00	0.00	4,684,976,717.00	0.00	4,684,976,717.00	100.00	516,843,941.00	1,816,630,249.00	38.78
3-3-1-12-04	OBJETIVO DE GESTIÓN PÚBLICA HUMANA	942,346,000.00	-557,829,445.00	-557,829,445.00	384,516,555.00	0.00	384,516,555.00	0.00	384,516,555.00	100.00	30,063,332.00	143,917,300.00	37.43
3-3-1-12-04-30	Administración moderna y humana	942,346,000.00	-557,829,445.00	-557,829,445.00	384,516,555.00	0.00	384,516,555.00	0.00	384,516,555.00	100.00	30,063,332.00	143,917,300.00	37.43
3-3-1-12-04-30-0257	Fortalecimiento de la gestión de cartera Institucional	378,047,000.00	-219,377,019.00	-219,377,019.00	158,669,981.00	0.00	158,669,981.00	0.00	158,669,981.00	100.00	12,425,000.00	99,404,875.00	62.65
3-3-1-12-04-30-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	564,299,000.00	-338,452,426.00	-338,452,426.00	225,846,574.00	0.00	225,846,574.00	0.00	225,846,574.00	100.00	17,638,332.00	44,512,425.00	19.71
3-3-1-13	Bogotá positiva: para vivir mejor	0.00	18,931,563,625.00	18,931,563,625.00	18,931,563,625.00	0.00	18,931,563,625.00	20,323,427.00	20,323,427.00	0.11	2,227,427.00	2,227,427.00	0.01
3-3-1-13-01	Ciudad de derechos	0.00	18,373,734,180.00	18,373,734,180.00	18,373,734,180.00	0.00	18,373,734,180.00	2,227,427.00	2,227,427.00	0.01	2,227,427.00	2,227,427.00	0.01
3-3-1-13-01-09	Derecho a un techo	0.00	18,373,734,180.00	18,373,734,180.00	18,373,734,180.00	0.00	18,373,734,180.00	2,227,427.00	2,227,427.00	0.01	2,227,427.00	2,227,427.00	0.01
3-3-1-13-01-09-0471	Titulación de predios y ejecución de obras de urbanismo	0.00	451,910,670.00	451,910,670.00	451,910,670.00	0.00	451,910,670.00	398,064.00	398,064.00	0.09	398,064.00	398,064.00	0.09
3-3-1-13-01-09-3075	Reasentamiento de hogares localizados en zonas de alto riesgo no mitigable	0.00	17,921,823,510.00	17,921,823,510.00	17,921,823,510.00	0.00	17,921,823,510.00	1,829,363.00	1,829,363.00	0.01	1,829,363.00	1,829,363.00	0.01
3-3-1-13-06	Gestión pública efectiva y transparente	0.00	557,829,445.00	557,829,445.00	557,829,445.00	0.00	557,829,445.00	18,096,000.00	18,096,000.00	3.24	0.00	0.00	0.00
3-3-1-13-06-49	Desarrollo institucional integral	0.00	557,829,445.00	557,829,445.00	557,829,445.00	0.00	557,829,445.00	18,096,000.00	18,096,000.00	3.24	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: JUNIO											
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									
3-3-1-13-06-49-0404	Fortalecimiento Institucional para aumentar la eficiencia de la gestión	0.00	557,829,445.00	557,829,445.00	557,829,445.00	0.00	557,829,445.00	18,096,000.00	18,096,000.00	3.24	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	8,685,100.00	46,763,619.00	77.85	14,840,939.00	46,607,619.00	77.59
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	2,576,714,616.00	58.36	63,620,417.00	1,882,974,845.00	42.65
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	2,576,714,616.00	99.74	63,620,417.00	1,882,974,845.00	72.89
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	2,450,712,125.00	99.73	62,713,217.00	1,789,120,292.00	72.81
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	2,450,712,125.00	99.73	62,713,217.00	1,789,120,292.00	72.81
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
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	347,541.00	48,116,472.00	98.93
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	1,652,010,955.00	99.60	55,787,835.00	1,321,771,539.00	79.69
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	6,577,841.00	415,676,347.00	55.68
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	907,200.00	93,854,553.00	74.49
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	907,200.00	93,854,553.00	74.49
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	907,200.00	47,970,920.00	77.20
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	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