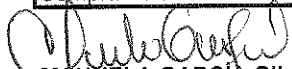


INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
 EJECUCIÓN PRESUPUESTAL DE GASTOS
 ACUMULADA A DICIEMBRE 31 DE 2018

Anexo 2

Concepto	Presupuesto Definitivo	Disponible	CDP sin compromisos	Saldo de Compromisos ①	Saldos Cuentas por Pagar ②	Pagos con Egreso ③	Total Ejecución ①+②+③	% Ejecución
TOTAL GENERAL	230,154,411,884	19,789,008,246	0	1,560,771,109	2,611,230,648	206,193,401,881	210,365,403,638	91.40%
Funcionamiento	10,035,657,560	842,828,975	0	0	902,947,318	8,289,881,267	9,192,828,585	91.60%
Gastos de Personal	6,702,803,243	519,962,556	0	0	517,067,629	5,665,773,058	6,182,840,687	92.24%
Gastos Generales	2,884,111,767	293,520,142	0	0	78,527,952	2,512,063,673	2,590,591,625	89.82%
Transferencias Corrientes	448,742,550	29,346,277	0	0	307,351,737	112,044,536	419,396,273	93.46%
Inversión	220,118,754,324	18,946,179,271	0	1,560,771,109	1,708,283,330	197,903,520,614	201,172,575,053	91.39%
Programas	125,728,066,787	5,760,131,820	0	1,546,015,413	955,557,401	117,466,362,153	119,967,934,967	95.42%
Fortalecimiento al Sistema Municipal Habitacional	1,306,575,102	336,242,701	0	100,278,126	17,727,570	852,326,705	970,332,401	74.27%
Gestión de nuevos dslios habitacionales de vivienda social	27,708,706,948	472,518,182	0	100,489,257	298,470,208	26,837,229,301	27,236,188,766	98.29%
Mejoramiento integral de barrios	52,881,091,492	2,350,094,816	0	853,195,683	80,583,484	49,597,217,509	50,530,996,676	95.56%
Presupuesto Participativo 2018	7,217,452,000	118,013,274	0	50,600,700	0	7,048,838,026	7,099,438,726	98.36%
Presupuesto Participativo y IVF - RR VA	646,013,636	208,096,944	0	53,862,021	0	384,054,671	437,916,692	67.79%
Promoción de la convivencia	1,829,134,522	651,110,335	0	102,506	10,012,376	1,167,909,305	1,178,024,187	64.40%
Reasentamiento integral de población	34,139,093,087	1,624,055,568	0	387,487,120	548,763,763	31,578,786,636	32,515,037,519	95.24%
Convenios	88,803,387,904	8,183,208,238	0	14,755,696	752,725,929	79,852,698,041	80,620,179,666	90.79%
SS - Conexión Vial Norte 7	41,045,034,240	3,670,728,602	0	1,302,646	1,590,467	37,371,412,525	37,374,305,638	91.06%
SS - San Luis Fase 2	23,000,000,000	1,494,350,295	0	5,868,657	7,164,073	21,492,616,975	21,505,649,705	93.50%
Metro - Cable Picacho CN1	16,043,749,882	1,301,133,547	0	7,584,393	77,827,929	14,657,204,013	14,742,616,335	91.89%
EDU - Cinturón Verde Fase	3,754,024,616	167,762,002	0	0	148,059,775	3,438,202,839	3,586,262,614	95.53%
Conexión Madre Laura Mon	2,468,907,222	171,994,680	0	0	150,069,621	2,146,842,921	2,296,912,542	93.03%
SS - Cinturón Verde 72998	2,207,281,508	1,234,393,149	0	0	348,036,956	624,851,403	972,888,359	44.08%
SS - San Luis Fase 1	212,666,492	115,205,492	0	0	0	97,461,000	97,461,000	45.83%
Convenio 341 Cinturón Ver	46,723,944	27,640,471	0	0	0	19,083,473	19,083,473	40.84%
Convenio Tranvía de Ayacucho	25,000,000	0	0	0	19,977,108	5,022,892	25,000,000	100.00%
Reservas Presupuestales 2017	363,299,633	2,839,213	0	0	0	360,460,420	360,460,420	99.22%
Inversión Recursos Propios	5,224,000,000	5,000,000,000	0	0	0	224,000,000	224,000,000	4.3%
Construcción Sede	5,000,000,000	5,000,000,000	0	0	0	0	0	0.0%
Compra Vehículo	224,000,000	0	0	0	0	224,000,000	224,000,000	100.0%


 MANUELA GARCÍA GIL
 Directora


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