

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

| 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 | 183,203,657,046 | 171,465,166,727 | 694,853,896 | 10,172,386,907 | 3,720,093 | 867,529,423 | 11,043,636,423 | 6.03% |
| Funcionamiento | 10,035,657,560 | 7,913,353,937 | 479,372,447 | 1,385,685,248 | 3,720,093 | 253,525,835 | 1,642,931,176 | 16.37% |
| Gastos de Personal | 6,654,871,835 | 5,551,760,582 | 308,989,989 | 561,064,033 | 3,720,093 | 229,337,138 | 794,121,264 | 11.93% |
| Gastos Generales | 2,934,104,327 | 1,973,968,957 | 116,175,119 | 824,621,215 | 0 | 19,339,036 | 843,960,251 | 28.76% |
| Transferencias Corrientes | 446,681,398 | 387,624,398 | 54,207,339 | 0 | 0 | 4,849,661 | 4,849,661 | 1.09% |
| Inversión | 173,167,999,486 | 163,551,812,790 | 215,481,449 | 8,786,701,659 | 0 | 614,003,588 | 9,400,705,247 | 5.43% |
| Programas | 81,268,632,493 | 73,924,415,970 | 214,899,682 | 6,610,085,604 | 0 | 519,231,237 | 7,129,316,841 | 8.77% |
| Fortalecimiento al Sistema Municipal Habitacional | 2,023,097,786 | 1,928,858,078 | 0 | 94,239,708 | 0 | 0 | 94,239,708 | 4.66% |
| Gestión de nuevos desarrollos habitacionales de vivienda social | 13,742,348,866 | 10,956,952,655 | 196,814,009 | 2,459,879,532 | 0 | 128,702,670 | 2,588,582,202 | 18.84% |
| Mejoramiento integral de barrios | 28,103,468,205 | 25,183,246,447 | 18,085,673 | 2,622,010,197 | 0 | 280,125,888 | 2,902,136,085 | 10.33% |
| Presupuesto Participativo | 2,530,000,000 | 2,530,000,000 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Presupuesto Participativo y JVE - RB | 646,013,636 | 646,013,636 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Promoción de la convivencia | 1,456,378,323 | 979,606,877 | 0 | 434,179,642 | 0 | 42,591,804 | 476,771,446 | 32.74% |
| Reasentamiento integral de población | 32,767,325,677 | 31,699,738,277 | 0 | 999,776,525 | 0 | 67,810,875 | 1,067,587,400 | 3.26% |
| Convenios | 86,675,366,993 | 84,403,396,820 | 581,767 | 2,176,616,055 | 0 | 94,772,351 | 2,271,388,406 | 2.62% |
| Conexión Madre Laura Montoya | 2,468,907,222 | 2,413,684,294 | 0 | 55,222,928 | 0 | 0 | 55,222,928 | 2.24% |
| EDU - Cinturón Verde Fase II 465 | 3,754,024,616 | 3,742,957,616 | 0 | 11,067,000 | 0 | 0 | 11,067,000 | 0.29% |
| Metro - Cable Picacho CN112 | 14,180,232,915 | 13,303,207,289 | 581,767 | 781,671,508 | 0 | 94,772,351 | 876,443,859 | 6.18% |
| SS - Cinturón Verde 72998 | 2,207,281,508 | 2,146,168,080 | 0 | 61,113,428 | 0 | 0 | 61,113,428 | 2.77% |
| SS - Conexión Vial Norte 72984 | 41,045,034,240 | 40,190,923,278 | 0 | 854,110,962 | 0 | 0 | 854,110,962 | 2.08% |
| SS - San Luis 67990 (2016) | 19,886,492 | 19,886,492 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| SS - San Luis 72948 (2017) | 23,000,000,000 | 22,586,569,771 | 0 | 413,430,229 | 0 | 0 | 413,430,229 | 1.80% |
| Inversión Recursos Propios | 5,224,000,000 | 5,224,000,000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Construcción Sede | 5,000,000,000 | 5,000,000,000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Compra Vehículo | 224,000,000 | 224,000,000 | 0 | 0 | 0 | 0 | 0 | 0.0% |


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