


INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A FEBRERO 28 DE 2019
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	125,227,196,324	55,412,634,665	5,838,890,862	23,053,376,879	931,377,811	34,990,916,107	58,975,670,797	47.09%
Funcionamiento	10,175,530,686	5,366,140,724	2,396,255,612	1,488,719,657	125,429,200	798,985,493	2,413,134,350	23.72%
Gastos de Personal	6,796,564,058	3,184,518,909	2,248,937,690	667,841,674	121,427,740	573,838,045	1,363,107,459	20.06%
Gastos Generales	2,898,875,697	1,795,317,902	69,038,016	820,877,983	4,001,460	209,640,336	1,034,519,779	35.69%
Transferencias Corrientes	480,090,931	386,303,913	78,279,906	0	0	15,507,112	15,507,112	3.23%
Inversión	115,051,665,638	50,046,493,941	3,442,635,250	21,564,657,222	805,948,611	34,191,930,614	56,562,536,447	49.16%
Programas	88,311,959,871	41,878,284,748	3,406,136,721	21,063,366,070	780,513,677	21,183,658,655	43,027,538,402	48.72%
Fortalecimiento al sistema municipal habitacional	990,406,329	927,564,883	0	37,831,594	7,409,383	17,600,469	62,841,446	6.35%
Gestión de nuevos desarrollos habitacionales de vivienda social	13,835,804,861	7,046,859,136	115,628,703	4,393,388,667	166,424,344	2,113,704,011	6,673,517,022	48.23%
Mejoramiento integral de barrios	33,363,038,648	9,692,210,626	2,817,025,219	6,873,762,563	372,227,519	13,607,812,721	20,853,802,803	62.51%
Promoción de la convivencia	742,276,938	185,314,841	733,065	451,320,620	89,230,179	15,678,233	556,229,032	74.94%
Reasentamiento integral de población	36,449,738,253	22,228,703,108	333,626,246	9,014,216,799	145,222,252	4,727,969,848	13,887,408,899	38.10%
Presupuesto Participativo	2,930,694,842	1,797,832,154	139,123,488	292,845,827	0	700,893,373	993,739,200	33.91%
Convenios	21,739,705,767	8,168,209,193	36,498,529	501,291,152	25,434,934	13,008,271,959	13,534,998,045	62.26%
CONV Metro - Cable Picacho CN112	14,826,438,294	1,411,832,012	11,165,062	395,335,837	0	13,008,105,383	13,403,441,220	90.40%
SS - Conexión Vial Norte 72984	3,670,728,602	3,670,728,602	0	0	0	0	0	0.00%
SS - San Luis 72948	1,494,350,295	1,384,955,982	316,558	86,635,915	22,441,840	0	109,077,755	7.3%
SS - Cinturón Verde 72998	1,234,393,149	1,205,774,823	24,986,683	3,033,024	598,619	0	3,631,643	0.3%
Conexión Madre Laura Montoya	203,187,462	203,157,236	30,226	0	0	0	0	0.0%
EDU - Cinturón Verde Fase II 465	167,762,002	149,994,575	0	15,206,376	2,394,475	166,576	17,767,427	10.6%
SS - San Luis 67990	115,205,492	115,205,492	0	0	0	0	0	0.0%
EDU - Cinturón Verde 341	27,640,471	26,560,471	0	1,080,000	0	0	1,080,000	3.9%
Construcción Sede	5,000,000,000	0	0	0	0	0	0	0.00%


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