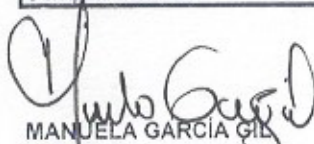


INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A MARZO 31 2018

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	184,233,959,884	133,711,454,366	25,215,925,341	17,262,519,538	209,512	8,043,851,127	25,306,580,177	13.74%
Funcionamiento	10,035,657,560	7,303,758,196	188,413,929	1,510,461,621	0	1,033,023,814	2,543,485,435	26.34%
Gastos de Personal	6,653,007,795	5,099,489,778	1,025,887	598,607,328	0	953,884,802	1,552,492,130	23.34%
Gastos Generales	2,935,968,367	1,822,304,658	142,880,025	910,523,236	0	60,260,448	970,783,684	33.07%
Transferencias Corrientes	446,681,398	381,963,760	44,508,017	1,331,057	0	18,878,564	20,209,621	4.52%
Inversión	174,198,302,324	126,407,696,170	25,027,511,412	15,752,057,917	209,512	7,010,827,313	22,763,094,742	13.07%
Programas	79,807,614,787	44,462,565,498	15,967,001,173	13,097,906,478	209,512	6,279,932,126	19,378,048,116	24.28%
Fortalecimiento al Sistema Municipal Habitacional	2,023,097,786	1,675,281,341	4,208,648	313,796,732	0	29,811,065	343,607,797	16.98%
Gestión de nuevos desarrollos habitacionales de vivienda social	13,742,348,866	6,033,787,586	318,111,078	4,739,172,018	209,512	2,651,068,672	7,390,450,202	53.78%
Mejoramiento integral de barrios	28,103,468,205	7,318,585,009	13,139,293,997	6,373,902,298	0	1,271,686,901	7,645,589,199	27.21%
Presupuesto Participativo 2018	2,530,000,000	230,000,000	2,300,000,000	0	0	0	0	0.00%
Presupuesto Participativo y JVE - RB Vigencias anteriores	646,013,636	501,648,630	144,365,006	0	0	0	0	0.00%
Promoción de la convivencia	1,456,378,323	985,648,867	3,580,338	281,725,894	0	185,423,224	467,149,118	32.08%
Reasentamiento integral de población	31,306,307,971	27,717,614,065	57,442,106	1,389,309,536	0	2,141,942,264	3,531,251,800	11.28%
Convenios	88,803,387,904	76,721,130,672	9,060,510,239	2,301,145,286	0	720,601,707	3,021,746,993	3.40%
SS - Conexión Vial Norte 72984	41,045,034,240	40,145,412,848	39,114,130	723,156,172	0	137,351,090	860,507,262	2.10%
SS - San Luis Fase 2	23,000,000,000	22,497,148,921	32,270,842	322,990,899	0	147,589,338	470,580,237	2.05%
Metro - Cable Picacho CN112	16,043,749,882	5,760,104,616	8,932,068,107	962,075,269	0	389,503,890	1,351,579,159	8.42%
EDU - Cinturón Verde Fase II 465	3,754,024,616	3,724,792,295	196,755	29,035,566	0	0	29,035,566	0.77%
Conexión Madre Laura Montoya	2,468,907,222	2,366,933,150	45,656,448	32,608,440	0	23,709,184	56,317,624	2.28%
SS - Cinturón Verde 72998	2,207,281,508	2,145,865,160	469,203	38,498,940	0	22,448,205	60,947,145	2.76%
SS - San Luis Fase 1	212,666,492	19,886,492	0	192,780,000	0	0	192,780,000	0.00%
Convenio 341 Cinturón Verde- EDU	46,723,944	41,987,190	4,736,754	0	0	0	0	0.00%
Convenio Tranvía de Ayacucho	25,000,000	19,000,000	6,000,000	0	0	0	0	0.00%
Reservas Presupuestales 2017	363,299,633	0	0	353,006,153	0	10,293,480	363,299,633	100.0%
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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