

INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN  
EJECUCIÓN PRESUPUESTAL DE GASTOS  
ACUMULADA A MARZO 31 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	% Ejec
<b>TOTAL GENERAL</b>	<b>128,511,372,977</b>	<b>52,857,619,144</b>	<b>6,113,573,815</b>	<b>23,061,388,861</b>	<b>936,429,098</b>	<b>40,542,362,059</b>	<b>64,540,180,018</b>	<b>50.22%</b>
<b>Funcionamiento</b>	<b>10,175,530,686</b>	<b>5,029,174,824</b>	<b>2,244,643,652</b>	<b>1,450,684,032</b>	<b>135,839,673</b>	<b>1,315,188,505</b>	<b>2,901,712,210</b>	<b>28.52%</b>
Gastos de Personal	6,796,564,058	3,072,461,322	1,919,478,438	689,068,826	131,838,213	983,717,259	1,804,624,298	26.55%
Gastos Generales	2,898,875,697	1,571,354,406	254,638,864	760,670,389	4,001,460	308,210,578	1,072,882,427	37.01%
Transferencias Corrientes	480,090,931	385,359,096	70,526,350	944,817	0	23,260,668	24,205,485	5.04%
<b>Inversión</b>	<b>118,335,842,291</b>	<b>47,828,444,320</b>	<b>3,868,930,163</b>	<b>21,610,704,829</b>	<b>800,589,425</b>	<b>39,227,173,554</b>	<b>61,638,467,808</b>	<b>52.09%</b>
<b>Programas</b>	<b>89,857,975,278</b>	<b>38,298,266,353</b>	<b>3,514,755,411</b>	<b>21,215,643,671</b>	<b>771,915,155</b>	<b>26,057,394,688</b>	<b>48,044,953,514</b>	<b>53.47%</b>
Fortalecimiento al sistema municipal habitacional	1,427,010,739	1,085,452,398	23,311,945	290,770,985	2,502,455	24,972,956	318,246,396	22.30%
Gestión de nuevos desarrollos habitacionales de vivienda social	14,409,938,213	6,708,965,527	532,912,660	4,535,246,734	163,425,444	2,469,387,848	7,168,060,026	49.74%
Mejoramiento integral de barrios	36,559,917,302	9,891,626,493	2,150,302,908	7,087,530,354	389,038,882	17,041,418,665	24,517,987,901	67.06%
Promoción de la convivencia	1,393,666,262	453,004,407	152,781,799	636,069,624	70,677,856	81,132,576	787,880,056	56.53%
Reasentamiento integral de población	33,032,285,199	18,361,385,374	516,322,611	8,268,717,426	146,270,518	5,739,589,270	14,154,577,214	42.85%
Presupuesto Participativo	3,035,157,563	1,797,832,154	139,123,488	397,308,548	0	700,893,373	1,098,201,921	36.18%
<b>Convenios</b>	<b>23,477,867,013</b>	<b>9,530,177,967</b>	<b>354,174,752</b>	<b>395,061,158</b>	<b>28,674,270</b>	<b>13,169,778,866</b>	<b>13,593,514,294</b>	<b>57.90%</b>
CONV Metro - Cable Picacho CN112	14,834,022,687	1,159,511,217	228,674,094	311,735,788	0	13,134,101,588	13,445,837,376	90.64%
SS - Conexión Vial Norte 72984	3,672,031,248	3,670,728,602	0	1,260,663	0	41,983	1,302,646	0.04%
EDU - Convenio 34 de 2019	1,723,405,550	1,723,405,550	0	0	0	0	0	0.00%
SS - San Luis 72948	1,500,218,952	1,333,800,420	43,934,350	67,018,481	28,674,270	26,791,431	122,484,182	8.2%
SS - Cinturón Verde 72998	1,234,393,149	1,197,885,210	31,849,337	3,754,000	0	904,602	4,658,602	0.4%
Conexión Madre Laura Montoya	203,187,462	169,835,993	29,567,243	3,784,226	0	0	3,784,226	1.9%
EDU - Cinturón Verde Fase II 465	167,762,002	133,245,012	20,149,728	7,508,000	0	6,859,262	14,367,262	8.6%
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	0	0	1,080,000	1,080,000	3.9%
<b>Construcción Sede</b>	<b>5,000,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

  
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