

INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE INGRESOS

ACUMULADA A MARZO 31 DE 2019

Anexo 1

| Concepto | Presupuesto Inicial | Total Adiciones | Total Reducciones | Presupuesto Definitivo | Total Recaudado | % Ejec. | Por Ejecutar |
|------------------------------------|---------------------|-----------------|-------------------|------------------------|-----------------|---------|----------------|
| TOTAL GENERAL | 92,647,574,488 | 35,863,798,495 | 6 | 128,511,372,977 | 82,442,761,915 | 64.15% | 46,068,611,062 |
| Ingresos Corrientes | 92,647,574,488 | 14,817,361,343 | 6 | 107,464,935,825 | 61,396,324,764 | 57.13% | 46,068,611,061 |
| Transferencias Municipales | 84,464,709,670 | 6 | 6 | 84,464,709,670 | 40,305,688,246 | 47.7% | 44,159,021,424 |
| Funcionamiento | 2,424,014,828 | 0 | 0 | 2,424,014,828 | 1,212,007,415 | 50% | 1,212,007,413 |
| Inversión | 82,040,694,842 | 6 | 6 | 82,040,694,842 | 39,093,680,831 | 47.7% | 42,947,014,011 |
| Recursos Propios | 8,182,864,818 | 14,817,361,337 | 0 | 23,000,226,155 | 21,090,636,518 | | |
| Recaudo de Cartera | 370,660,776 | 0 | 0 | 370,660,776 | 184,476,689 | 49.8% | 186,184,087 |
| Recuperación de Recursos | 7,380,855,082 | 0 | 0 | 7,380,855,082 | 7,380,855,082 | 100% | 0 |
| Convenios con Empresas Municipales | 431,348,960 | 14,817,361,337 | 0 | 15,248,710,297 | 13,525,304,747 | 89% | 1,723,405,550 |
| Recursos De Capital | 0 | 21,046,437,152 | 0 | 21,046,437,152 | 21,046,437,151 | 100% | 1 |
| Recursos Del Balance | 0 | 21,046,437,152 | 0 | 21,046,437,152 | 21,046,437,151 | 100% | 1 |
| Reservas Presupuestales 2018 | 0 | 1,560,771,109 | 0 | 1,560,771,109 | 1,560,771,109 | 100% | 0 |
| Recursos del Balance 2018 | 0 | 19,485,666,043 | 0 | 19,485,666,043 | 19,485,666,042 | 100% | 1 |


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