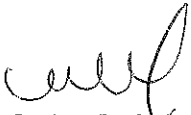


INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
 EJECUCIÓN PRESUPUESTAL DE GASTOS
 ACUMULADA A ABRIL 30 DE 2019
 Anexo 2

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
TOTAL GENERAL	128,511,372,977	56,300,150,186	4,480,504,076	20,622,399,976	962,586,343	46,145,732,396	67,730,718,715	52.70%
Funcionamiento	10,175,530,686	4,924,524,582	1,850,581,599	1,415,611,517	138,897,471	1,845,915,517	3,400,424,505	33.42%
Gastos de Personal	6,796,564,058	2,964,730,455	1,661,653,179	626,987,576	133,385,826	1,409,807,022	2,170,180,424	31.93%
Gastos Generales	2,898,875,697	1,574,435,031	126,155,626	787,679,124	5,511,645	405,094,271	1,198,285,040	41.34%
Transferencias Corrientes	480,090,931	385,359,096	62,772,794	944,817	0	31,014,224	31,959,041	6.66%
Inversión	118,335,842,291	51,375,625,604	2,629,922,477	19,206,788,459	823,688,872	44,299,816,879	64,330,294,210	54.36%
Programas	89,857,975,278	37,032,572,318	2,423,416,239	18,643,077,447	782,708,171	30,976,201,103	50,401,986,721	56.09%
Fortalecimiento al sistema municipal habitacional	1,427,010,739	150,743,024	724,490	1,140,174,103	7,615,585	127,753,537	1,275,543,225	89.39%
Gestión de nuevos desarrollos habitacionales de vivienda social	14,409,938,213	6,733,488,806	96,522,659	4,622,726,030	165,879,618	2,791,321,100	7,579,926,748	52.60%
Mejoramiento integral de barrios	36,889,917,302	9,892,549,234	2,019,628,445	6,941,605,208	389,171,747	17,646,962,668	24,977,739,623	67.71%
Promoción de la convivencia	1,393,666,262	452,953,396	1,467,123	713,071,236	65,782,782	160,391,725	939,245,743	67.39%
Reasentamiento integral de población	32,702,285,199	18,005,005,704	165,950,034	4,828,192,322	154,258,439	9,548,878,700	14,531,329,461	44.44%
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%
Convenios	23,477,867,013	9,343,053,286	206,506,238	563,711,012	40,980,701	13,323,615,776	13,928,307,489	59.33%
CONV Metro - Cable Picacho CN112	14,834,022,687	999,536,691	196,929,972	378,386,285	7,317,941	13,251,851,798	13,637,556,024	91.93%
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	1,328,901,961	9,576,266	65,762,934	33,662,760	62,315,031	161,740,725	10.8%
SS - Cinturón Verde 72998	1,234,393,149	1,196,155,867	0	36,957,280	0	1,280,002	38,237,282	3.1%
Conexión Madre Laura Montoya	203,187,462	156,231,013	0	46,768,749	0	187,700	46,956,449	23.1%
EDU - Cinturón Verde Fase II 465	167,762,002	126,327,639	0	34,575,101	0	6,859,262	41,434,363	24.7%
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%
Construcción Sede	5,000,000,000	5,000,000,000	0	0	0	0	0	0.00%


 MANUELA GARCÍA GIL
 Directora


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 Subdirectora Administrativa y Financiera

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 Marisol García Ospina, Profesional Universitaria