


INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
 EJECUCIÓN PRESUPUESTAL DE GASTOS
 ACUMULADA A JUNIO 30 DE 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	224,466,959,884	140,454,627,044	20,659,484,244	16,345,178,301	264,157,905	46,743,512,390	63,352,848,596	28.22%
Funcionamiento	10,035,657,560	5,800,856,807	195,271,619	1,145,801,217	143,405,659	2,750,322,258	4,039,529,134	40.25%
Gastos de Personal	6,643,007,795	3,587,639,034	94,066,531	477,607,152	142,671,509	2,341,023,569	2,961,302,230	44.58%
Gastos Generales	2,945,968,367	1,839,579,842	71,246,054	668,194,065	734,150	366,214,256	1,035,142,471	35.14%
Transferencias Corrientes	446,681,398	373,637,931	29,959,034	0	0	43,084,433	43,084,433	9.65%
Inversión	214,431,302,324	134,653,770,237	20,464,212,625	15,199,377,084	120,752,246	43,993,190,132	59,313,319,462	27.66%
Programas	120,040,614,787	72,594,321,467	5,886,398,256	9,499,572,550	108,863,756	31,951,458,758	41,559,895,064	34.62%
Fortalecimiento al Sistema Municipal Habitacional	2,005,965,255	1,613,690,740	14,114,197	156,681,931	0	221,478,387	378,160,318	18.85%
Gestión de nuevos dslos habitacionales de vivienda social	27,901,595,508	19,097,063,592	568,580,677	1,452,168,481	836,088	6,782,946,670	8,235,951,239	29.52%
Mejoramiento integral de barrios	47,613,949,031	23,213,072,294	2,592,865,163	6,690,342,462	93,664,274	15,024,004,838	21,808,011,574	45.80%
Presupuesto Participativo 2018	2,530,000,000	75,174,360	84,334,500	70,491,140	0	2,300,000,000	2,370,491,140	93.70%
Presupuesto Participativo y JVE - RB Vig Ante.	646,013,636	255,191,011	179,430,658	57,652,057	9,374,904	144,365,006	211,391,967	32.72%
Promoción de la convivencia	1,796,893,347	1,144,704,648	9,891,088	218,353,391	4,988,490	418,955,730	642,297,611	35.74%
Reasentamiento integral de población	37,546,198,010	27,195,424,822	2,437,181,973	853,883,088	0	7,059,708,127	7,913,591,215	21.08%
Convenios	88,803,387,904	57,025,154,160	14,567,136,379	5,420,003,197	11,888,490	11,779,205,678	17,211,097,365	19.38%
SS - Conexión Vial Norte 72984	41,045,034,240	40,069,442,727	917,678	617,921,706	0	356,752,129	974,673,835	2.37%
SS - San Luís Fase 2	23,000,000,000	7,787,366,624	14,092,378,780	701,951,142	0	418,303,454	1,120,254,596	4.87%
Metro - Cable Picacho CN112	16,043,749,882	1,278,058,620	131,234,692	3,788,888,702	11,888,490	10,833,679,378	14,634,456,570	91.22%
EDU - Cinturón Verde Fase II 465	3,754,024,616	3,675,692,625	196,755	52,535,736	0	25,599,500	78,135,236	2.08%
Conexión Madre Laura Montoya	2,468,907,222	2,218,167,069	121,670,605	61,695,748	0	67,373,800	129,069,548	5.23%
SS - Cinturón Verde 72998	2,207,281,508	1,919,684,193	220,541,115	13,963,055	0	53,093,145	67,056,200	3.04%
SS - San Luís Fase 1	212,666,492	19,886,492	0	182,070,000	0	10,710,000	192,780,000	90.65%
Convenio 341 Cinturón Verde- EDU	46,723,944	37,855,810	196,754	0	0	8,671,380	8,671,380	18.56%
Convenio Tranvía de Ayacucho	25,000,000	19,000,000	0	977,108	0	5,022,892	6,000,000	24.00%
Reservas Presupuestales 2017	363,299,633	0	0	100,773,937	0	262,525,696	363,299,633	100.0%
Inversión Recursos Propios	5,224,000,000	5,034,294,610	10,677,990	179,027,400	0	0	179,027,400	3.4%
Construcción Sede	5,000,000,000	5,000,000,000	0	0	0	0	0	0.0%
Compra Vehículo	224,000,000	34,294,610	10,677,990	179,027,400	0	0	179,027,400	79.9%


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