

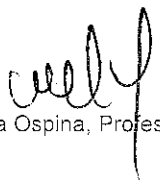
INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A JULIO 31 DE 2018

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	% Ejecución
TOTAL GENERAL	229,154,411,884	116,409,617,540	30,687,868,022	33,208,479,653	428,081,580	48,607,617,102	82,244,178,335	35.89%
Funcionamiento	10,035,657,560	5,018,762,449	323,647,993	1,115,535,298	299,678,181	3,278,033,639	4,693,247,118	46.77%
Gastos de Personal	6,660,707,795	3,108,448,099	31,036,087	546,365,214	211,541,478	2,763,316,917	3,521,223,609	52.87%
Gastos Generales	2,928,268,367	1,553,835,037	272,833,182	556,011,466	88,136,703	457,451,979	1,101,600,148	37.62%
Transferencias Corrientes	446,681,398	356,479,313	19,778,724	13,158,618	0	57,264,743	70,423,361	15.77%
Inversión	219,118,754,324	111,390,855,091	30,364,220,029	32,092,944,355	128,403,399	45,329,583,463	77,550,931,217	35.39%
Programas	124,728,066,787	49,411,900,313	21,264,894,517	21,038,737,477	30,834,909	32,981,699,571	54,051,271,957	43.34%
Fortalecimiento al Sistema Municipal Habitacional	2,005,965,255	1,605,553,881	10,292,932	18,880,091	37,406	371,200,945	390,118,442	19.45%
Gestión de nuevos dslos habitacionales de vivienda social	27,901,595,508	11,378,163,350	325,504,262	9,197,644,227	249,932	7,000,033,737	16,197,927,896	58.05%
Mejoramiento integral de barrios	47,613,949,031	4,771,670,454	20,406,604,061	6,970,147,509	16,810,812	15,448,716,195	22,435,674,516	47.12%
Presupuesto Participativo 2018	7,217,452,000	4,723,576,862	84,525,609	104,180,445	0	2,305,169,084	2,409,349,529	33.38%
Presupuesto Participativo y JVE - RB Vig Ante.	646,013,636	105,650,376	180,263,851	183,380,030	6,040,132	170,679,247	360,099,409	55.74%
Promoción de la convivencia	1,796,893,347	857,226,846	8,301,184	448,521,806	4,682,975	478,160,536	931,365,317	51.83%
Reasentamiento integral de población	37,546,198,010	25,970,058,544	249,402,618	4,115,983,369	3,013,652	7,207,739,827	11,326,736,848	30.17%
Convenios	88,803,387,904	56,754,954,778	9,099,325,512	10,862,130,324	97,568,490	11,989,408,800	22,949,107,614	25.84%
SS - Conexión Vial Norte 72984	41,045,034,240	40,056,548,977	917,678	602,328,717	0	385,238,868	987,567,585	2.41%
SS - San Luis Fase 2	23,000,000,000	7,787,330,024	8,782,540,619	5,972,819,414	0	457,309,943	6,430,129,357	27.96%
Metro - Cable Picacho CN112	16,043,749,882	1,158,092,797	19,621,394	3,891,725,701	11,888,490	10,962,421,500	14,866,035,691	92.66%
EDU - Cinturón Verde Fase II 465	3,754,024,616	3,626,932,295	27,143,755	70,624,327	0	29,324,239	99,948,566	2.66%
Conexión Madre Laura Montoya	2,468,907,222	2,218,167,069	86,004,722	88,049,783	0	76,685,648	164,735,431	6.67%
SS - Cinturón Verde 72998	2,207,281,508	1,842,961,621	170,103,175	140,192,382	0	54,024,330	194,216,712	8.80%
SS - San Luis Fase 1	212,666,492	19,886,492	0	96,390,000	85,680,000	10,710,000	192,780,000	90.65%
Convenio 341 Cinturón Verde- EDU	46,723,944	25,058,395	12,994,169	0	0	8,671,380	8,671,380	18.56%
Convenio Tranvía de Ayacucho	25,000,000	19,977,108	0	0	0	5,022,892	5,022,892	20.09%
Reservas Presupuestales 2017	363,299,633	0	0	4,824,541	0	358,475,092	363,299,633	100.0%
Inversión Recursos Propios	5,224,000,000	5,224,000,000	0	187,252,013	0	0	187,252,013	3.6%
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	187,252,013	0	0	187,252,013	83.6%


MANUELA GARCÍA GIL
Directora


JORGE IVÁN VELÁSQUEZ RESTREPO
Subdirector Administrativo y Financiero

ELABORÓ 
Marisol García Ospina, Profesional Universitaria

