

INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A AGOSTO 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	230,154,411,884	104,005,950,210	10,258,393,272	54,177,253,686	554,935,886	61,157,878,830	115,890,068,402	50.35%
Funcionamiento	10,035,657,560	4,526,344,664	304,059,347	1,017,649,919	89,318,132	4,098,285,498	5,205,253,549	51.87%
Gastos de Personal	6,660,707,795	2,725,117,762	27,387,688	480,767,442	89,318,132	3,338,116,771	3,908,202,345	58.68%
Gastos Generales	2,928,268,367	1,450,910,814	267,073,245	517,560,634	0	692,723,674	1,210,284,308	41.33%
Transferencias Corrientes	446,681,398	350,316,088	9,598,414	19,321,843	0	67,445,053	86,766,896	19.42%
Inversión	220,118,754,324	99,479,605,546	9,954,333,925	53,159,603,767	465,617,754	57,059,593,332	110,684,814,853	50.28%
Programas	125,728,066,787	38,193,464,538	7,783,827,495	35,895,178,157	91,758,481	43,763,838,116	79,750,774,754	63.43%
Fortalecimiento al Sistema Municipal Habitacional	2,005,965,255	1,066,573,286	503,765,741	51,209,475	0	384,416,753	435,626,228	21.72%
Gestión de nuevos dsillos habitacionales de vivienda social	28,122,040,687	9,848,538,475	28,830,801	3,616,870,439	43,029,088	14,584,771,884	18,244,671,411	64.88%
Mejoramiento integral de barrios	47,431,929,450	5,005,562,971	4,466,181,012	21,307,835,517	0	16,652,349,950	37,960,185,467	80.03%
Presupuesto Participativo 2018	7,217,452,000	4,723,629,071	0	146,799,135	0	2,347,023,794	2,493,822,929	34.55%
Presupuesto Participativo y JVE - RB Vig Ante.	646,013,636	106,483,569	89,660,623	220,504,159	0	229,365,285	449,869,444	69.64%
Promoción de la convivencia	1,829,134,522	709,590,945	2,437,693	568,665,439	0	548,440,445	1,117,105,884	61.07%
Reasentamiento integral de población	38,475,531,237	16,733,086,221	2,692,951,625	9,983,293,993	48,729,393	9,017,470,005	19,049,493,391	49.51%
Convenios	88,803,387,904	56,249,332,108	2,170,506,430	17,261,647,310	373,859,273	12,748,042,783	30,383,549,366	34.21%
SS - Conexión Vial Norte 72984	41,045,034,240	40,003,389,177	1,330,264	571,027,746	0	469,287,053	1,040,314,799	2.53%
SS - San Luís Fase 2	23,000,000,000	7,726,022,958	1,987,822,897	12,242,177,363	326,706,483	717,270,299	13,286,154,145	57.77%
Metro - Cable Picacho CN112	16,043,749,882	1,053,811,003	0	3,830,709,035	12,245,490	11,146,984,354	14,989,938,879	93.43%
EDU - Cinturón Verde Fase II 465	3,754,024,616	3,572,402,847	52,609,620	68,721,456	178,500	60,112,193	129,012,149	3.44%
Conexión Madre Laura Montoya	2,468,907,222	2,148,242,723	0	213,156,351	2,000,000	105,508,148	320,664,499	12.99%
SS - Cinturón Verde 72998	2,207,281,508	1,680,559,565	128,546,895	238,447,199	32,728,800	126,999,049	398,175,048	18.04%
SS - San Luís Fase 1	212,666,492	19,886,492	0	96,390,000	0	96,390,000	192,780,000	90.65%
Convenio 341 Cinturón Verde- EDU	46,723,944	25,040,235	196,754	1,018,160	0	20,468,795	21,486,955	45.99%
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	60,913	0	2,778,300	0	360,460,420	363,238,720	99.98%
Inversión Recursos Propios	5,224,000,000	5,036,747,987	0	0	0	187,252,013	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	36,747,987	0	0	0	187,252,013	187,252,013	83.6%


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