

INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A SEPTIEMBRE 30 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	59,114,402,016	14,571,795,019	80,766,159,121	1,400,894,553	74,301,161,175	156,468,214,849	67.98%
Funcionamiento	10,035,657,560	4,020,777,218	384,024,571	754,009,878	143,393,024	4,733,452,869	5,630,855,771	56.11%
Gastos de Personal	6,660,707,795	2,261,465,640	100,761,354	405,547,577	139,058,272	3,753,874,952	4,298,480,801	64.53%
Gastos Generales	2,928,268,367	1,437,393,915	255,375,409	338,281,991	4,334,752	892,882,300	1,235,499,043	42.19%
Transferencias Corrientes	446,681,398	321,917,663	27,887,808	10,180,310	0	86,695,617	96,875,927	21.69%
Inversión	220,118,754,324	55,093,624,798	14,187,770,448	80,012,149,243	1,257,501,529	69,567,708,306	150,837,359,078	68.53%
Programas	125,728,066,787	30,716,601,455	12,676,884,792	27,302,666,594	834,213,211	54,197,700,735	82,334,580,540	65.49%
Fortalecimiento al Sistema Municipal Habitacional	2,005,965,255	1,065,357,370	307,184	527,348,275	10,734,673	402,217,753	940,300,701	46.88%
Gestión de nuevos dslos habitacionales de vivienda social	28,122,040,687	9,848,561,470	35,437,804	2,628,964,786	126,065,463	15,483,011,164	18,238,041,413	64.85%
Mejoramiento integral de barrios	47,431,929,450	2,256,832,324	7,069,700,274	15,961,378,286	506,977,069	21,637,041,497	38,105,396,852	80.34%
Presupuesto Participativo 2018	7,217,452,000	1,601,648,731	3,106,991,926	144,116,874	14,492,450	2,350,202,019	2,508,811,343	34.76%
Presupuesto Participativo y JVE - RB Vig Ante.	646,013,636	106,483,569	89,660,623	191,259,977	27,900,430	230,709,037	449,869,444	69.64%
Promoción de la convivencia	1,829,134,522	684,328,410	27,283,190	311,807,711	71,032,960	734,682,251	1,117,522,922	61.10%
Reasentamiento integral de población	38,475,531,237	15,153,389,581	2,347,503,791	7,537,790,685	77,010,166	13,359,837,014	20,974,637,865	54.51%
Convenios	88,803,387,904	19,340,214,443	1,510,885,656	52,706,704,349	423,288,318	14,822,295,138	67,952,287,805	76.52%
SS - Conexión Vial Norte 72984	41,045,034,240	3,343,367,292	25,315,487	37,127,253,036	65,265,558	483,832,867	37,676,351,461	91.79%
SS - San Luís Fase 2	23,000,000,000	7,723,990,788	1,152,682,431	11,561,989,848	322,199,760	2,239,137,173	14,123,326,781	61.41%
Metro - Cable Picacho CN112	16,043,749,882	972,845,022	1,510,033	3,627,371,239	11,888,490	11,430,135,098	15,069,394,827	93.93%
EDU - Cinturón Verde Fase II 465	3,754,024,616	3,524,037,679	84,929,560	62,176,609	11,166,024	71,714,744	145,057,377	3.86%
Conexión Madre Laura Montoya	2,468,907,222	2,148,242,723	0	81,920,059	9,976,980	228,767,460	320,664,499	12.99%
SS - Cinturón Verde 72998	2,207,281,508	1,562,677,540	246,400,955	149,603,558	2,791,506	245,807,949	398,203,013	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	25,189,799	47,190	0	0	21,486,955	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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