

CÓDIGO	CONCEPTOS	APROPIACION INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRA CREDITOS	PRESUPUESTO DEFINITIVO	PRESUPUESTO DISPONIBLE	TOTAL DISPONIBILIDAD	TOTAL COMPROMISO S	SALDO COMPROMISOS	EJECUCIÓN ACUMULADA			
												CUENTAS POR PAGAR	TOTAL PAGOS	TOTAL EJECUCIÓN	% EJEC
2	GASTOS	131,762,277,710	36,673,253,902	0	6,592,543,758	6,592,543,758	168,435,531,612	65,285,193,808	103,150,337,804	92,598,873,341	38,534,731,065	237,044,613	53,827,097,663	92,598,873,341	54.98%
21	GASTOS DE FUNCIONAMIENTO	6,456,425,671	0	0	37,181,843	37,181,843	6,456,425,671	2,889,268,820	3,567,156,851	3,422,293,194	684,478,711	83,800,282	2,654,014,201	3,422,293,194	53.01%
2110	GASTOS DE PERSONAL	5,235,806,298	0	0	0	10,000,000	5,225,806,298	2,385,992,448	2,839,813,850	2,835,880,781	458,901,526	83,682,373	2,293,296,882	2,835,880,781	54.27%
211021	SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA	3,281,935,126	0	-	0	10,000,000	3,271,935,126	1,826,118,463	1,445,816,663	1,445,816,663	0	12,935,053	1,432,881,610	1,445,816,663	44.19%
211021001	Sueldos del Personal R.P.	645,469,971					645,469,971	645,469,971	0	0	0	0	0	0	0.00%
211121001	Sueldos del Personal T.M.	2,012,794,173					2,012,794,173	631,570,540	1,381,223,633	1,381,223,633	0	12,935,053	1,368,288,580	1,381,223,633	68.62%
211021003	Horas Extras	9,184,006					9,184,006	6,236,999	2,947,007	2,947,007	0	0	2,947,007	2,947,007	32.09%
211021005	Prima de Vacaciones	111,152,564					111,152,564	111,152,564	0	0	0	0	0	0	0.00%
211021006	Prima de Navidad	231,454,475					231,454,475	224,402,011	7,052,464	7,052,464	0	0	7,052,464	7,052,464	3.05%
211021007	Vacaciones	146,161,542					146,161,542	146,161,542	0	0	0	0	0	0	0.00%
211021010	Otras Primas - Servicios	111,152,564				10,000,000	101,152,564	46,559,005	54,593,559	54,593,559	0	0	54,593,559	54,593,559	53.97%
211021020	Bonificación Recreación	14,565,831					14,565,831	14,565,831	0	0	0	0	0	0	0.00%
211022	SERVICIOS PERSONALES INDIRECTOS	1,119,000,000	0	-	0	0	1,119,000,000	200,401,164	918,598,836	914,665,767	458,901,526	0	455,764,241	914,665,767	81.74%
211022031	Remuneración de Servicios Técnicos	1,100,000,000					1,100,000,000	181,401,164	918,598,836	914,665,767	458,901,526	0	455,764,241	914,665,767	83.15%
211022034	Honorarios	19,000,000					19,000,000	19,000,000	0	0	0	0	0	0	0.00%
211023	CONTRIBUCIONES INHERENTES A LA NÓMINA SECTOR PRIVADO	654,374,490	0	-	0	0	654,374,490	290,438,379	363,936,111	363,936,111	0	53,096,560	310,839,551	363,936,111	55.62%
211023052	Aportes a Fondos Pensionales Sector Privado	272,969,504					272,969,504	125,025,984	147,943,520	147,943,520	0	20,820,600	127,122,920	147,943,520	54.20%
211023053	Aportes a Cajas de Compensación Familiar	106,697,926					106,697,926	47,046,726	59,651,200	59,651,200	0	9,052,200	50,599,000	59,651,200	55.91%
211023055	Aportes a Seguridad Social Salud Sector Privado	225,952,452					225,952,452	95,024,892	130,927,560	130,927,560	0	19,234,860	111,692,700	130,927,560	57.94%
211023056	Riesgos Profesionales	48,754,608					48,754,608	23,340,777	25,413,831	25,413,831	0	3,988,900	21,424,931	25,413,831	52.13%
211024	CONTRIBUCIONES INHERENTES A LA NÓMINA SECTOR PÚBLICO	180,496,682	0	-	0	0	180,496,682	69,034,442	111,462,240	111,462,240	0	17,650,760	93,811,480	111,462,240	61.75%
211024052	Aportes a Fondos Pensionales Sector Público	47,124,274					47,124,274	10,223,834	36,900,440	36,900,440	0	6,335,360	30,565,080	36,900,440	78.30%
211024060	Aportes ICBF	80,023,445					80,023,445	35,286,345	44,737,100	44,737,100	0	6,789,200	37,947,900	44,737,100	55.90%
211024064	Aportes SENA	53,348,963					53,348,963	23,524,263	29,824,700	29,824,700	0	4,526,200	25,298,500	29,824,700	55.90%
2120	GASTOS GENERALES	919,000,000	0	0	37,181,843	27,181,843	929,000,000	218,318,185	710,681,815	569,751,227	225,575,729	117,909	344,057,589	569,751,227	61.33%
212031	Adquisición de Bienes	174,000,000	0	-	10,000,000	27,112,784	156,887,216	37,506,574	119,380,642	37,041,770	25,515,735	0	11,526,035	37,041,770	23.61%
212031074	Materiales y Suministros	101,000,000			10,000,000	27,112,784	83,887,216	8,602,024	75,285,192	8,299,408	3,499,300	0	4,800,108	8,299,408	9.89%
212031076	Compra de Equipo	64,000,000			0		64,000,000	27,677,748	36,322,252	20,969,164	16,232,466	0	4,736,698	20,969,164	32.76%
212031153	Combustibles y Lubricantes	9,000,000					9,000,000	1,226,802	7,773,198	7,773,198	5,783,969	0	1,989,229	7,773,198	86.37%
212032	Adquisición de Servicios	744,000,000	0	-	27,181,843	69,059	771,112,784	179,811,611	591,301,173	532,709,457	200,059,994	117,909	332,531,554	532,709,457	69.08%
212032080	Mantenimiento RF	58,000,000			13,227,784		71,227,784	6,792,429	64,435,355	59,390,755	38,331,823	117,909	20,941,023	59,390,755	83.38%
212032083	Servicios públicos	162,000,000					162,000,000	50,381,095	111,618,905	65,722,088	0	0	65,722,088	65,722,088	40.57%
212032084	Arrendamientos	4,000,000			13,885,000		17,885,000	0	17,885,000	17,885,000	17,885,000	0	0	17,885,000	100.00%
212032087	Viaticos y gastos de viaje RF	40,000,000					40,000,000	10,118,646	29,881,354	26,187,038	23,200	0	26,163,838	26,187,038	65.47%
212032088	Publicidad y propaganda RF	500,000				69,059	430,941	430,941	0	0	0	0	0	0	0.00%
212032089	Impresos y Suscripciones RF	500,000			69,059		569,059	0	569,059	569,059	0	0	569,059	569,059	100.00%
212032090	Comunicaciones y Transporte	66,000,000					66,000,000	19,687,817	46,312,183	46,312,183	24,934,991	0	21,377,192	46,312,183	70.17%
212032091	Seguros	167,000,000					167,000,000	67,277,000	99,723,000	95,767,017	18,353,495	0	77,413,522	95,767,017	57.35%
212032096	Servicio de vigilancia	84,000,000					84,000,000	0	84,000,000	84,000,000	0	0	84,000,000	84,000,000	100.00%
212032097	Servicio de aseo	52,000,000					52,000,000	14,546,340	37,453,660	37,453,660	20,817,195	0	16,636,465	37,453,660	72.03%
212032099	Gastos de Atención y Representación FRF	10,000,000					10,000,000	6,940,264	3,059,736	3,059,736	67,450	0	2,992,286	3,059,736	30.60%
212032105	Bienestar Social y capacitacion	90,000,000					90,000,000	0	90,000,000	90,000,000	79,646,840	0	10,353,160	90,000,000	100.00%
212032109	Gastos Legales FRF	10,000,000					10,000,000	3,637,079	6,362,921	6,362,921	0	0	6,362,921	6,362,921	63.63%

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												CUENTAS POR PAGAR	TOTAL PAGOS	TOTAL EJECUCIÓN	% EJEC	
212033	Impuestos, Tasas y Multas	1,000,000	0	-	0	0	1,000,000	1,000,000	0	0	0	0	0	0	0	0.00%
212033111	Impuestos, Tasas y Multas FRF	1,000,000					1,000,000	1,000,000	0	0	0	0	0	0	0	0.00%
2130	TRANSFERENCIAS CORRIENTES	301,619,373	0	0	0	0	301,619,373	284,958,187	16,661,186	16,661,186	1,456	0	16,659,730	16,661,186	5.52%	
213032	TRANSFERENCIAS AL SECTOR PÚBLICO	25,000,000	0	-	0	0	25,000,000	23,780,635	1,219,365	1,219,365	0	0	1,219,365	1,219,365	4.88%	
	Administración pública central	25,000,000	0	0	0	0	25,000,000	23,780,635	1,219,365	1,219,365	0	0	1,219,365	1,219,365	4.88%	
213032998	Cuota de Fiscalización	25,000,000					25,000,000	23,780,635	1,219,365	1,219,365	0	0	1,219,365	1,219,365	4.88%	
213032999	Cuota de Fiscalización Sobreproyectada	-					0	0	0	0	0	0	0	0	0.00%	
213033	TRANSFERENCIAS DE PREVISIÓN Y SEG. SOCIAL	276,614,373	0	-	0	0	276,614,373	261,172,552	15,441,821	15,441,821	1,456	0	15,440,365	15,441,821	5.58%	
213033133	Cesantías definitivas	249,939,892					249,939,892	234,846,858	15,093,034	15,093,034	1,456	0	15,091,578	15,093,034	6.04%	
213033173	Intereses a las Cesantías	26,674,481					26,674,481	26,325,694	348,787	348,787	0	0	348,787	348,787	1.31%	
213034	OTRAS TRANSFERENCIAS CORRIENTES	5,000	0	0	0	0	5,000	5,000	0	0	0	0	0	0	0.00%	
213024135	Sentencias, fallos, reclamaciones y conciliaciones	5,000					5,000	5,000	0	0	0	0	0	0	0.00%	
22	DEUDA PUBLICA	43,269,710,490	-	-	-	-	43,269,710,490	42,130,703,524	1,139,006,966	1,139,006,966	96	-	1,139,006,870	1,139,006,966	2.63%	
2240	DEUDA PUBLICA INTERNA	43,269,710,490	-	-	-	-	43,269,710,490	42,130,703,524	1,139,006,966	1,139,006,966	96	-	1,139,006,870	1,139,006,966	2.63%	
2240201	AMORTIZACIONES	39,409,728,690	-	-	-	-	39,409,728,690	39,409,728,690	0	-	-	-	-	-	0.00%	
224020101	Amortización Entidades Bancarias	39,409,728,690					39,409,728,690	39,409,728,690	0	0	0	0	0	0	0.00%	
224042	INTERESES	3,859,981,800	-	-	-	-	3,859,981,800	2,720,974,834	1,139,006,966	1,139,006,966	96	-	1,139,006,870	1,139,006,966	29.51%	
224042142	Intereses Entidades Bancarias	3,859,981,800					3,859,981,800	2,720,974,834	1,139,006,966	1,139,006,966	96	0	1,139,006,870	1,139,006,966	29.51%	
23	INVERSIÓN	82,036,141,549	36,673,253,902	0	6,555,361,915	6,555,361,915	118,709,395,451	20,265,221,464	98,444,173,987	88,037,573,181	37,850,252,258	153,244,331	50,034,076,592	88,037,573,181	74.16%	
2343	INVERSIÓN VIVIENDA Y HÁBITAT	82,036,141,549	10,459,093,663	0	0	0	92,495,235,212	16,808,106,930	75,687,128,282	65,305,527,476	23,935,653,636	153,244,331	41,216,629,509	65,305,527,476	70.60%	
234305	VIVIENDA Y HABITAT RECURSOS PROPIOS	1,000,000,000	0	0	0	0	1,000,000,000	71,000,000	929,000,000	929,000,000	0	0	929,000,000	929,000,000	92.90%	
234305106	Prefinanciación a Proyectos	1,000,000,000					1,000,000,000	71,000,000	929,000,000	929,000,000	0	0	929,000,000	929,000,000	92.90%	
234306	VIVIENDA Y HÁBITAT TRANSFERENCIAS MUNICIPIO - RO	7,096,503,429	1,071,903,500	0	0	0	8,168,406,929	226,771,311	7,941,635,618	7,926,816,665	5,446,755,836	0	2,480,060,829	7,926,816,665	97.04%	
234306106	Asignación de Subsidios y Promoción para Adquisición de Vivienda Nueva en Medellín	0	1,071,903,500				1,071,903,500	0	1,071,903,500	1,071,903,500	0	0	1,071,903,500	1,071,903,500	100.00%	
234306110	Fortalecimiento al Sistema Habitacional de Medellín	2,116,503,429					2,116,503,429	226,771,311	1,889,732,118	1,874,913,185	1,053,114,336	0	821,798,829	1,874,913,185	88.59%	
234306292	JVE2 - Mejoramiento Integral de Vivienda	2,500,000,000					2,500,000,000	0	2,500,000,000	2,500,000,000	2,206,176,400	0	293,823,600	2,500,000,000	100.00%	
234306293	15PP02 - Mejoramiento Integral de Vivienda	800,000,000					800,000,000	0	800,000,000	800,000,000	705,924,900	0	94,075,100	800,000,000	100.00%	
234306294	15PP08 - Mejoramiento Integral de Vivienda	1,400,000,000					1,400,000,000	0	1,400,000,000	1,400,000,000	1,235,046,400	0	164,953,600	1,400,000,000	100.00%	
234306295	15PP80 - Mejoramiento Integral de Vivienda	280,000,000					280,000,000	0	280,000,000	280,000,000	246,493,800	0	33,506,200	280,000,000	100.00%	
234307	VIVIENDA Y HÁBITAT TRANSFERENCIAS MUNICIPIO - EAEPM	24,005,351,373	4,000,000,000	0	0	0	28,005,351,373	3,911,139,975	24,094,211,398	20,681,385,544	3,123,641,332	67,438,366	17,490,305,846	20,681,385,544	73.85%	
234307100	Mejoramiento y Legalización de Vivienda de Interés Social en Medellín		2,000,000,000				2,000,000,000	0	2,000,000,000	0	0	0	0	0	0.00%	
234307101	Asignación Subsidios Vivienda Usada		349,570,231				349,570,231	0	349,570,231	349,570,231	0	0	349,570,231	349,570,231	100.00%	
234307106	Asignación de Subsidios y Promoción para Adquisición de Vivienda Nueva en Medellín	22,132,178,093	1,650,429,769				23,782,607,862	3,876,675,759	19,905,932,103	18,495,666,464	2,265,948,374	67,438,366	16,162,279,724	18,495,666,464	77.77%	

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												CUENTAS POR PAGAR	TOTAL PAGOS	TOTAL EJECUCIÓN	% EJEC
234307109	Acompañamiento Social a Hogares Beneficiarios de Bienes y Servicios del Isvimed	1,873,173,280					1,873,173,280	34,464,216	1,838,709,064	1,836,148,849	857,692,958	0	978,455,891	1,836,148,849	98.02%
234308	VIVIENDA Y HÁBITAT TRANSFERENCIAS MUNICIPIO - EOEPM	49,934,286,747	0	0	0	0	49,934,286,747	9,117,474,771	40,816,811,976	34,861,532,626	15,124,820,313	85,805,965	19,650,906,348	34,861,532,626	69.81%
234308103	Asignación de Subsidio a Poblacion Desplazada para Plan Retorno	62,766,953					62,766,953	3,915,770	58,851,183	58,851,183	25,644,816	0	33,206,367	58,851,183	93.76%
234308104	Mejoramiento y Legalizacion de Vivienda de Interes Social en Medellin	16,574,951,242					16,574,951,242	528,185,600	16,046,765,642	12,794,419,517	8,813,662,541	6,824,365	3,973,932,611	12,794,419,517	77.19%
234308107	Asignación de Subsidios para Vivienda Usada en Medellin	3,628,606,950					3,628,606,950	1,879,426,979	1,749,179,971	928,056,720	412,815,750	78,981,600	436,259,370	928,056,720	25.58%
234308108	Asignación de Subsidios Arrendamiento Temporal y Atencion al Modelo de Vivienda Compartida	15,006,476,884					15,006,476,884	1,265,480,408	13,740,996,476	13,733,193,691	2,749,715,821	0	10,983,477,870	13,733,193,691	91.52%
234308291	Asignación Subsidio para Vivienda Nueva y Mejoramiento de Vivienda Usada en el Cinturon Verde	14,661,484,718					14,661,484,718	5,440,466,014	9,221,018,704	7,347,011,515	3,122,981,385	0	4,224,030,130	7,347,011,515	50.11%
234310	VIVIENDA Y HÁBITAT CONVENIOS ENTES MUNICIPALES	0	5,387,190,163	0	0	0	5,387,190,163	3,481,720,873	1,905,469,290	906,792,641	240,436,155	0	666,356,486	906,792,641	16.83%
234310802	C - Asignación Subsidios Conexión Madre Laura Montoua Upegui	0	4,887,190,163				4,887,190,163	3,481,720,873	1,405,469,290	906,792,641	240,436,155	0	666,356,486	906,792,641	18.55%
234310804	CAREA - Asignación Subsidios y Promoción para la Adquisición de Vivienda Nueva en Medellín		500,000,000				500,000,000	0	500,000,000	0	0	0	0	0	0.00%
2350	EXCEDENTES FINANCIEROS		1,235,145,953	0	0	0	1,235,145,953	0	1,235,145,953	1,235,145,953	0	0	1,235,145,953	1,235,145,953	100.00%
235011	VIVIENDA Y HABITAT EXCEDENTES FINANCIEROS		1,235,145,953	0	0	0	1,235,145,953	0	1,235,145,953	1,235,145,953	0	0	1,235,145,953	1,235,145,953	100.00%
235011406	E - Asignación de Subsidios y Promocion para Adquisicion de Vivienda Nueva en Medellin		1,235,145,953				1,235,145,953	0	1,235,145,953	1,235,145,953	0	0	1,235,145,953	1,235,145,953	100.00%
2380	VIVIENDA Y HÁBITAT RESERVAS	0	15,602,964,196	0	0	0	15,602,964,196	13,615,004	15,589,349,192	15,589,349,192	11,246,244,381	0	4,343,104,811	15,589,349,192	99.91%
238001	RECURSOS ORDINARIOS	0	6,281,217,421	0	0	0	6,281,217,421	0	6,281,217,421	6,281,217,421	5,408,265,506	0	872,951,915	6,281,217,421	100.00%
238001300	R - 14PP2 Interv Mej de Viv Com 2 Santa Cruz		866,773,000				866,773,000		866,773,000	866,773,000	866,773,000	0	0	866,773,000	100.00%
238001301	R - 14PP5 Implem Prog MI Habitat		191,688,419				191,688,419		191,688,419	191,688,419	114,074,396	0	77,614,023	191,688,419	100.00%
238001302	R - JVE04 Mejoramiento de Vivienda		2,167,522,000				2,167,522,000		2,167,522,000	2,167,522,000	1,923,504,106		244,017,894	2,167,522,000	100.00%
238001303	R - JVE07 Mejoramiento de Vivienda		663,760,000				663,760,000		663,760,000	663,760,000	405,040,000	0	258,720,000	663,760,000	100.00%
238001304	R - JVE90 Viviendas Dignas para Santa Elena		2,000,424,002				2,000,424,002		2,000,424,002	2,000,424,002	1,707,824,004	0	292,599,998	2,000,424,002	100.00%
238001305	R - 14PP80 Mejoramiento de Vivienda		391,050,000				391,050,000		391,050,000	391,050,000	391,050,000	0	0	391,050,000	100.00%
238002	EXCEDENTES ADICIONALES EPM	0	2,167,360,000	0	0	0	2,167,360,000	0	2,167,360,000	2,167,360,000	2,167,360,000	0	0	2,167,360,000	100.00%
238002310	R - JVE2 Mejoramiento Integral de Vivienda		2,167,360,000				2,167,360,000		2,167,360,000	2,167,360,000	2,167,360,000	0	0	2,167,360,000	100.00%
238003	EXCEDENTES ORDINARIOS EPM	0	7,154,386,775	0	0	0	7,154,386,775	13,615,004	7,140,771,771	7,140,771,771	3,670,618,875	0	3,470,152,896	7,140,771,771	99.81%
238003320	R - Asig Sub Viv Nueva y Mej Usada Cinturón Verde		5,091,975,891				5,091,975,891		5,091,975,891	5,091,975,891	2,196,512,439	0	2,895,463,452	5,091,975,891	100.00%
238003321	R - Mejoramiento y Legal Viv Int Soc		1,798,881,820				1,798,881,820		1,798,881,820	1,798,881,820	1,391,202,990	0	407,678,830	1,798,881,820	100.00%




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CÓDIGO	CONCEPTOS	APROPIACION INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRA CREDITOS	PRESUPUESTO DEFINITIVO	PRESUPUESTO DISPONIBLE	TOTAL DISPONIBILIDAD	TOTAL COMPROMISOS	SALDO COMPROMISOS	EJECUCIÓN ACUMULADA			
												CUENTAS POR PAGAR	TOTAL PAGOS	TOTAL EJECUCIÓN	% EJEC
238003322	R - Asig Subsidios y Promo Adq Viv Nueva en Medellín		263,529,064				263,529,064	13,615,004	249,914,060	249,914,060	82,903,446	0	167,010,614	249,914,060	94.83%
2390	VIVIENDA Y HABITAT RECURSOS DEL BALANCE	0	9,376,050,090	0	6,555,361,915	6,555,361,915	9,376,050,090	3,443,499,530	5,932,550,560	5,907,550,560	2,668,354,241	0	3,239,196,319	5,907,550,560	63.01%
239001	RECURSOS ORDINARIOS	0	74,968,974	0	384,209	384,209	74,968,974	9,782,605	65,186,369	40,186,369	22,905,447	0	17,280,922	40,186,369	53.60%
239001330	RB - Asig Sub y Prom Adq Vivienda Nueva		49,568,960		384,209		49,953,169	9,782,605	40,170,564	40,170,564	22,889,642	0	17,280,922	40,170,564	80.42%
239001331	RB - Asig Sub Arrend Temp y Aten Viv Comp	0	25,000,000				25,000,000	0	25,000,000	0	0	0	0	0	0.00%
239001332	RB - Acomp Social Hog Benef de Bienes y Serv		400,014			384,209	15,805	0	15,805	15,805	15,805	0	0	15,805	100.00%
239002	RECURSOS ORDINARIOS - RESERVAS		764,925,382	0	221,096,436	221,096,436	764,925,382	543,828,946	221,096,436	221,096,436	221,096,436	0	0	221,096,436	28.90%
239002340	RB - 13PP01 Compra Viv Usada		111,532,100			37,138,500	74,393,600	74,393,600	0	0	0	0	0	0	0.00%
239002341	RB - 13PP02 Intv Integral en Viv	0	222,115,082			183,957,936	38,157,146	38,157,146	0	0	0	0	0	0	0.00%
239002342	RB - 13PP08 Mejoramiento Int Viv	0	329,530,500				329,530,500	329,530,500	0	0	0	0	0	0	0.00%
239002343	RB - 13PP13 Interv Lad Viv Inestable		101,747,700				101,747,700	101,747,700	0	0	0	0	0	0	0.00%
239002344	VE - 13PP02 Intv Integral en Viv	0	0		183,957,936		183,957,936	0	183,957,936	183,957,936	183,957,936	0	0	183,957,936	100.00%
239002345	RB - 13PP01 Compra Viv Usada	0	0		37,138,500		37,138,500	0	37,138,500	37,138,500	37,138,500	0	0	37,138,500	100.00%
239003	RECURSOS DEL CREDITO - RESERVAS		23,558,560				23,558,560	23,558,560	0	0	0	0	0	0	0.00%
239003350	RB - Asig Sub y Prom Adq Viv Nueva		23,558,560				23,558,560	23,558,560	0	0	0	0	0	0	0.00%
239004	EXCEDENTES ADICIONALES EPM		37,573,930				37,573,930	0	37,573,930	37,573,930	0	0	37,573,930	37,573,930	100.00%
239004360	RB - Asig Sub Arrend Temp y Aten Viv Comp		37,573,930				37,573,930	0	37,573,930	37,573,930	0	0	37,573,930	37,573,930	100.00%
239005	EXCEDENTES ORDINARIOS		75,977,533	0	18,278,106	18,278,106	75,977,533	75,600,390	377,143	377,143	377,143	0	0	377,143	0.50%
239005370	RB - Asig Sub Viv Nueva y Mej Usada Cinturon Verde		8,524,205			8,524,205	0	0	0	0	0	0	0	0	#DIV/0!
239005371	RB - Asig Sub Pob Desp Plan Retorno		377,143				377,143	0	377,143	377,143	377,143	0	0	377,143	100.00%
239005372	RB - Mejoramiento y Legalizacion Viv Int Soc		4,560,628			4,560,628	0	0	0	0	0	0	0	0	#DIV/0!
239005373	RB - Fortalecimiento al Sistema Habitacional		22			22	0	0	0	0	0	0	0	0	#DIV/0!
239005374	RB - Titulacion Predios Ciudadanos en Med		62,515,535			5,193,251	57,322,284	57,322,284	0	0	0	0	0	0	0.00%
239005375	RB - Asig Sub y Prom Adq Viv Nueva		0		18,278,106		18,278,106	18,278,106	0	0	0	0	0	0	0.00%
239006	EXCEDENTES ORDINARIOS RESERVAS		7,606,871,096	0	5,523,428,549	5,523,428,549	7,606,871,096	2,229,549,029	5,377,322,067	5,377,322,067	2,192,980,600	0	3,184,341,467	5,377,322,067	70.69%
239006380	RB - 12PP Mejoramiento de Vivienda		322,633,350			322,633,350	0	0	0	0	0	0	0	0	0.00%
239006381	RB - Asig Sub Pob Desplazada Plan Retorno	0	941,193,436	0	0	642,782,140	298,411,296	283,992,751	14,418,545	14,418,545	14,418,545	0	0	14,418,545	4.83%
239006382	RB - Mejoraiento y Legal Viv Int Soc	0	3,751,513,935			3,751,513,935	0	0	0	0	0	0	0	0	#DIV/0!
239006383	RB - Titulacion de Predios Ciudadanos en Med	0	5,256,386			5,256,386	0	0	0	0	0	0	0	0	#DIV/0!
239006384	RB - Acompañamiento Social Hogares Benef Bienes Y serv		30,344,725			1,814,379	28,530,346	0	28,530,346	28,530,346	18,127,932	0	10,402,414	28,530,346	100.00%
239006385	RB - Asig Sub Viv Nueva y Mej Usada Cinturon Verde		2,555,929,264			799,428,359	1,756,500,905	0	1,756,500,905	1,756,500,905	0	0	1,756,500,905	1,756,500,905	100.00%
239006386	VE - 12PP Mejoramiento de Vivienda		0		322,633,350		322,633,350	0	322,633,350	322,633,350	280,484,100	0	42,149,250	322,633,350	100.00%
239006387	VE - Asig Sub Pob Desplazada Plan Retorno	0	0	0	642,782,140	0	642,782,140	0	642,782,140	642,782,140	155,238,719	0	487,543,421	642,782,140	100.00%



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CÓDIGO	CONCEPTOS	APROPIACION INICIAL	ADICIONES	REDUCCIONES	CREDITOS	CONTRA CREDITOS	PRESUPUESTO DEFINITIVO	PRESUPUESTO DISPONIBLE	TOTAL DISPONIBILIDAD	TOTAL COMPROMISOS	SALDO COMPROMISOS	EJECUCIÓN ACUMULADA			
												CUENTAS POR PAGAR	TOTAL PAGOS	TOTAL EJECUCIÓN	% EJEC
239006388	VE - Mejormaiento y Legal Viv Int Soc	0	0		1,843,269,997		1,843,269,997	0	1,843,269,997	1,843,269,997	1,167,797,712	0	675,472,285	1,843,269,997	100.00%
239006385	RB - Asig Sub Viv Nueva y Mej Usada Cinturon Verde		0		769,186,784		769,186,784	0	769,186,784	769,186,784	556,913,592	0	212,273,192	769,186,784	100.00%
239006386	RB - Asig Sub y Prom Adq Viv Nueva				1,945,556,278		1,945,556,278	1,945,556,278	0	0	0	0	0	0	0.00%
239007	EXCEDENTES FINANCIEROS RP RESERVAS		792,174,615	0	792,174,615	792,174,615	792,174,615	561,180,000	230,994,615	230,994,615	230,994,615	0	0	230,994,615	29.16%
239007390	RB - Mejoramiento y Legalizacion Viv Int Social		726,174,615			726,174,615	0	0	0	0	0	0	0	0	#DIV/0!
239007391	RB - Fortalecimiento al Sistema Habitacional		66,000,000			66,000,000	0	0	0	0	0	0	0	0	#DIV/0!
239007392	VE - Mejoramiento y Legalizacion Viv Int Social		0		230,994,615		230,994,615	0	230,994,615	230,994,615	230,994,615	0	0	230,994,615	100.00%
239006392	RB - Asig Sub y Prom Adq Viv Nueva				561,180,000		561,180,000	561,180,000	0	0	0	0	0	0	0.00%


JOSE ALVEIRO GIRALDO GOMEZ
 Subdirector Apoyo Administrativo y Financiero

Elaboró: Ángela Gil - Técnico Administrativo - Auxiliar Presupuesto

