

CÓDIGO	CONCEPTOS	APROPICIACION 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
2	GASTOS	131,762,277,710	36,673,253,902	0	3,836,048,729	3,836,048,729	168,435,531,612	76,523,122,817	91,912,408,795	86,489,301,113	43,284,101,137	113,781,645	43,091,418,331	86,489,301,113	51.35%
21	GASTOS DE FUNCIONAMIENTO	6,456,425,671	0	0	27,181,843	27,181,843	6,456,425,671	3,292,326,172	3,164,099,499	3,026,454,428	723,481,806	97,815,153	2,205,157,469	3,026,454,428	46.88%
2110	GASTOS DE PERSONAL	5,235,806,298	0	0	0	0	5,235,806,298	2,711,177,458	2,524,628,840	2,462,682,570	476,395,029	97,815,153	1,888,472,388	2,462,682,570	47.04%
211021	SERVICIOS PERSONALES ASOCIADOS A LA NÓMINA	3,281,935,126	0	-	0	0	3,281,935,126	2,080,522,253	1,201,412,873	1,201,412,415	0	12,935,053	1,188,477,362	1,201,412,415	36.61%
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	817,611,876	1,195,182,297	1,195,181,839	0	12,935,053	1,182,246,786	1,195,181,839	59.38%
211021003	Horas Extras	9,184,006					9,184,006	6,569,743	2,614,263	2,614,263	0	0	2,614,263	2,614,263	28.47%
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	227,838,162	3,616,313	3,616,313	0	0	3,616,313	3,616,313	1.56%
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					111,152,564	111,152,564	0	0	0	0	0	0	0.00%
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	856,653,024	476,395,029	0	380,257,995	856,653,024	76.56%
211022031	Remuneración de Servicios Técnicos	1,100,000,000					1,100,000,000	181,401,164	918,598,836	856,653,024	476,395,029	0	380,257,995	856,653,024	77.88%
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	343,568,839	310,805,651	310,805,651	0	64,401,660	246,403,991	310,805,651	47.50%
211023052	Aportes a Fondos Pensionales Sector Privado	272,969,504					272,969,504	145,846,584	127,122,920	127,122,920	0	25,693,160	101,429,760	127,122,920	46.57%
211023053	Aportes a Cajas de Compensación Familiar	106,697,926					106,697,926	56,098,926	50,599,000	50,599,000	0	10,788,100	39,810,900	50,599,000	47.42%
211023055	Aportes a Seguridad Social Salud Sector Privado	225,952,452					225,952,452	114,259,752	111,692,700	111,692,700	0	23,152,700	88,540,000	111,692,700	49.43%
211023056	Riesgos Profesionales	48,754,608					48,754,608	27,363,577	21,391,031	21,391,031	0	4,767,700	16,623,331	21,391,031	43.87%
211024	CONTRIBUCIONES INHERENTES A LA NÓMINA SECTOR PÚBLICO	180,496,682	0	-	0	0	180,496,682	86,685,202	93,811,480	93,811,480	0	20,478,440	73,333,040	93,811,480	51.97%
211024052	Aportes a Fondos Pensionales Sector Público	47,124,274					47,124,274	16,559,194	30,565,080	30,565,080	0	6,993,440	23,571,640	30,565,080	64.86%
211024060	Aportes ICBF	80,023,445					80,023,445	42,075,545	37,947,900	37,947,900	0	8,090,700	29,857,200	37,947,900	47.42%
211024064	Aportes SENA	53,348,963					53,348,963	28,050,463	25,298,500	25,298,500	0	5,394,300	19,904,200	25,298,500	47.42%
2120	GASTOS GENERALES	919,000,000	0	0	27,181,843	27,181,843	919,000,000	291,043,951	627,956,049	552,257,248	247,085,321	0	305,171,927	552,257,248	60.09%
212031	Adquisición de Bienes	174,000,000	0	-	0	27,112,784	146,887,216	105,018,240	41,868,976	36,515,888	27,470,711	0	9,045,177	36,515,888	24.86%
212031074	Materiales y Suministros	101,000,000				27,112,784	73,887,216	66,113,690	7,773,526	7,773,526	4,017,576	0	3,755,950	7,773,526	10.52%
212031076	Compra de Equipo	64,000,000					64,000,000	37,677,748	26,322,252	20,969,164	17,669,166	0	3,299,998	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	185,025,711	586,087,073	515,741,360	219,614,610	0	296,126,750	515,741,360	66.88%
212032080	Mantenimiento RF	58,000,000			13,227,784		71,227,784	11,792,429	59,435,355	58,190,755	38,847,540	0	19,343,215	58,190,755	81.70%
212032083	Servicios públicos	162,000,000					162,000,000	50,381,095	111,618,905	56,498,772	0	0	56,498,772	56,498,772	34.88%
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	19,859,357	3,400,246	0	16,459,111	19,859,357	49.65%
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	19,798,717	46,201,283	46,201,283	30,109,189	0	16,092,094	46,201,283	70.00%
212032091	Seguros	167,000,000					167,000,000	67,277,000	99,723,000	95,764,017	18,350,495	0	77,413,522	95,764,017	57.34%
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	31,307,850	0	6,145,810	37,453,660	72.03%
212032099	Gastos de Atención y Representación FRF	10,000,000					10,000,000	7,043,464	2,956,536	2,956,536	67,450	0	2,889,086	2,956,536	29.57%
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%



INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
PRESUPUESTO DE GASTOS
CORTE JUNIO 30 DE 2015

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												CUENTAS POR PAGAR	TOTAL PAGOS	TOTAL EJECUCIÓN	% EJEC
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%
212033	Impuestos, Tasas y Multas	1,000,000	0	-	0	0	1,000,000	1,000,000	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	0.00%
2130	TRANSFERENCIAS CORRIENTES	301,619,373	0	0	0	0	301,619,373	290,104,763	11,514,610	11,514,610	1,456	0	11,513,154	11,514,610	3.82%
213032	TRANSFERENCIAS AL SECTOR PÚBLICO	25,000,000	0	-	0	0	25,000,000	23,954,830	1,045,170	1,045,170	0	0	1,045,170	1,045,170	4.18%
	Administración pública central	25,000,000	0	0	0	0	25,000,000	23,954,830	1,045,170	1,045,170	0	0	1,045,170	1,045,170	4.18%
213032998	Cuota de Fiscalización	25,000,000					25,000,000	23,954,830	1,045,170	1,045,170	0	0	1,045,170	1,045,170	4.18%
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	266,144,933	10,469,440	10,469,440	1,456	0	10,467,984	10,469,440	3.78%
213033133	Cesantías definitivas	249,939,892					249,939,892	239,672,092	10,267,800	10,267,800	1,456	0	10,266,344	10,267,800	4.11%
213033173	Intereses a las Cesantías	26,674,481					26,674,481	26,472,841	201,640	201,640	0	0	201,640	201,640	0.76%
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	3,808,866,886	3,808,866,886	118,709,395,451	31,100,093,121	87,609,302,330	82,323,839,719	42,560,619,235	15,966,492	39,747,253,992	82,323,839,719	69.35%
2343	INVERSIÓN VIVIENDA Y HÁBITAT	82,036,141,549	10,459,093,663	0	0	0	92,495,235,212	27,648,754,186	64,846,481,026	59,606,614,103	26,006,447,913	15,966,492	33,584,199,698	59,606,614,103	64.44%
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	TRANSFERENCIAS MUNICIPIO - RO	7,096,503,429	1,071,903,500	0	0	0	8,168,406,929	226,709,076	7,941,697,853	7,926,816,665	5,554,635,970	0	2,372,180,695	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	226,709,076	1,889,794,353	1,874,913,165	1,160,994,470	0	713,918,695	1,874,913,165	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 HABITAT TRANSFERENCIAS MUNICIPIO - EAEPM	24,005,351,373	4,000,000,000	0	0	0	28,005,351,373	8,303,747,673	19,701,603,700	18,819,257,964	4,225,737,805	15,966,492	14,577,553,667	18,819,257,964	67.20%
234307100	Mejoramiento y Legalización de Vivienda de Interés Social en Medellín		2,000,000,000				2,000,000,000	2,000,000,000	0	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%

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												CUENTAS POR PAGAR	TOTAL PAGOS	TOTAL EJECUCIÓN	% EJEC
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	6,262,957,242	17,519,650,620	16,637,304,884	3,221,393,010	15,966,492	13,399,945,382	16,637,304,884	69.96%
234307109	Acompañamiento Social a Hogares Beneficiarios de Bienes y Servicios del Isvimed	1,873,173,280					1,873,173,280	40,790,431	1,832,382,849	1,832,382,849	1,004,344,795	0	828,038,054	1,832,382,849	97.82%
234308	VIVIENDA Y HABITAT TRANSFERENCIAS MUNICIPIO - EOPEM	49,934,286,747	0	0	0	0	49,934,286,747	14,512,299,647	35,421,987,100	31,151,967,751	15,931,850,373	0	15,220,117,378	31,151,967,751	62.39%
234308103	Asignación de Subsidio a Poblacion Desplazada para Plan Retorno	62,766,953					62,766,953	4,042,370	58,724,583	58,724,583	30,732,827	0	27,991,756	58,724,583	93.56%
234308104	Mejoramiento y Legalizacion de Vivienda de Interes Social en Medellin	16,574,951,242					16,574,951,242	1,583,824,853	14,991,126,389	12,480,332,880	9,539,748,096	0	2,940,584,784	12,480,332,880	75.30%
234308107	Asignación de Subsidios para Vivienda Usada en Medellin	3,628,606,950					3,628,606,950	2,298,407,709	1,330,199,241	564,528,849	220,185,931		344,342,918	564,528,849	15.56%
234308108	Asignación de Subsidios Arrendamiento Temporal y Atencion al Modelo de Vivienda Compartida	15,006,476,884					15,006,476,884	2,684,872,469	12,321,604,415	12,321,604,415	2,990,484,640	0	9,331,119,775	12,321,604,415	82.11%
234308291	Asignación Subsidio para Vivienda Nueva y Mejoramiento de Vivienda Usada en el Cinturon Verde	14,661,484,718					14,661,484,718	7,941,152,246	6,720,332,472	5,726,777,024	3,150,698,879	0	2,576,078,145	5,726,777,024	39.06%
234310	VIVIENDA Y HÁBITAT CONVENIOS ENTES MUNICIPALES	0	5,387,190,163	0	0	0	5,387,190,163	4,534,997,790	852,192,373	779,571,723	294,223,765	0	485,347,958	779,571,723	14.47%
234310802	C - Asignación Subsidios Conexión Madre Laura Montoua Upegui	0	4,887,190,163				4,887,190,163	4,034,997,790	852,192,373	779,571,723	294,223,765	0	485,347,958	779,571,723	15.95%
234310804	CAREA - Asignación Subsidios y Promoción para la Adquisición de Vivienda Nueva en Medellín		500,000,000				500,000,000	500,000,000	0	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 Promoción para Adquisición de Vivienda Nueva en Medellín		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	0	15,602,964,196	15,602,964,196	13,432,727,660	0	2,170,236,536	15,602,964,196	100.00%
238001	RECURSOS ORDINARIOS	0	6,281,217,421	0	0	0	6,281,217,421	0	6,281,217,421	6,281,217,421	5,776,323,528	0	504,893,893	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	191,688,419	0	0	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	549,184,000	0	114,576,000	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	1,854,124,003	0	146,299,999	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%



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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
238003	EXCEDENTES ORDINARIOS EPM	0	7,154,386,775	0	0	0	7,154,386,775	0	7,154,386,775	7,154,386,775	5,489,044,132	0	1,665,342,643	7,154,386,775	100.00%
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	3,593,643,862	0	1,498,332,029	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	1,798,881,820			1,798,881,820	100.00%
238003322	R - Asig Subsidios y Promo Adq Viv Nueva en Medellín		263,529,064				263,529,064	0	263,529,064	263,529,064	96,518,450	0	167,010,614	263,529,064	100.00%
2390	VIVIENDA Y HABITAT RECURSOS DEL BALANCE	0	9,376,050,090	0	3,808,866,886	3,808,866,886	9,376,050,090	3,451,338,935	5,924,711,155	5,879,115,467	3,121,443,662	0	2,757,671,805	5,879,115,467	62.70%
239001	RECURSOS ORDINARIOS	0	74,968,974	0	0	0	74,968,974	9,782,605	65,186,369	40,186,369	27,453,058	0	12,733,311	40,186,369	53.60%
239001330	RB - Asig Sub y Prom Adq Vivienda Nueva		49,568,960				49,568,960	9,398,396	40,170,564	40,170,564	27,437,253	0	12,733,311	40,170,564	81.04%
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				400,014	384,209	15,805	15,805	15,805	0	0	15,805	3.95%
239002	RECURSOS ORDINARIOS - RESERVAS		764,925,382				764,925,382	580,967,446	183,957,936	183,957,936	183,957,936	0	0	183,957,936	24.05%
239002340	RB - 13PP01 Compra Viv Usada		111,532,100				111,532,100	111,532,100	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%
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				75,977,533	75,600,390	377,143	0	0	0	0	0	0.00%
239005370	RB - Asig Sub Viv Nueva y Mej Usada Cinturon Verde		8,524,205				8,524,205	8,524,205	0	0	0	0	0	0	0.00%
239005371	RB - Asig Sub Pob Desp Plan Retorno		377,143				377,143	0	377,143	0	0	0	0	0	0.00%
239005372	RB - Mejoramiento y Legalizacion Viv Int Soc		4,560,628				4,560,628	4,560,628	0	0	0	0	0	0	0.00%
239005373	RB - Fortalecimiento al Sistema Habitacional		22				22	22	0	0	0	0	0	0	0.00%
239005374	RB - Titulacion Predios Ciudadanos en Med		62,515,535				62,515,535	62,515,535	0	0	0	0	0	0	0.00%
239006	EXCEDENTES ORDINARIOS RESERVAS		7,606,871,096	0	3,577,872,271	3,577,872,271	7,606,871,096	2,200,249,934	5,406,621,162	5,386,402,617	2,679,038,053	0	2,707,364,564	5,386,402,617	70.81%
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	0	0	0	0	0	0.00%
239006382	RB - Mejormamiento y Legal Viv Int Soc	0	3,751,513,935			1,843,269,997	1,908,243,938	1,908,243,938	0	0	0	0	0	0	0.00%
239006383	RB - Titulacion de Predios Ciudadanos en Med	0	5,256,386				5,256,386	5,256,386	0	0	0	0	0	0	0.00%
239006384	RB - Acompañamiento Social Hogares Benef Bienes Y serv		30,344,725				30,344,725	1,814,379	28,530,346	28,530,346	21,756,681	0	6,773,665	28,530,346	94.02%
239006385	RB - Asig Sub Viv Nueva y Mej Usada Cinturon Verde		2,555,929,264			769,186,784	1,786,742,480	942,480	1,785,800,000	1,780,000,000	0	0	1,780,000,000	1,780,000,000	99.62%



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												CUENTAS POR PAGAR	TOTAL PAGOS	TOTAL EJECUCIÓN	% EJEC
239006386	VE - 12PP Mejoramiento de Vivienda		0		322,633,350		322,633,350	0	322,633,350	322,633,350	322,633,350	0	0	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%
239006388	VE - Mejormamiento y Legal Viv Int Soc	0	0		1,843,269,997		1,843,269,997	0	1,843,269,997	1,843,269,997	1,622,495,711	0	220,774,286	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%
239007	EXCEDENTES FINANCIEROS RP RESERVAS		792,174,615	0	230,994,615	230,994,615	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			230,994,615	495,180,000	495,180,000	0	0	0	0	0	0	0.00%
239007391	RB - Fortalecimiento al Sistema Habitacional		66,000,000				66,000,000	66,000,000	0	0	0	0	0	0	0.00%
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%


JOSÉ ALVEIRO GIRALDO GÓMEZ
 Subdirector Apoyo Administrativo y Financiero

Elaboró: Ángela Gil - Técnico Administrativo - Auxiliar Presupuesto 

