

INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN  
EJECUCIÓN PRESUPUESTAL DE GASTOS  
ACUMULADA A AGOSTO 31 DE 2019  
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	% Ejec
<b>TOTAL GENERAL</b>	<b>147,081,315,841</b>	<b>41,659,839,037</b>	<b>7,777,001,910</b>	<b>20,781,451,232</b>	<b>1,285,037,971</b>	<b>75,577,985,691</b>	<b>97,644,474,894</b>	<b>66.39%</b>
<b>Funcionamiento</b>	<b>10,175,530,686</b>	<b>3,435,899,332</b>	<b>926,292,137</b>	<b>1,238,776,183</b>	<b>55,535,935</b>	<b>4,519,027,099</b>	<b>5,813,339,217</b>	<b>57.13%</b>
Gastos de Personal	7,021,080,513	2,126,547,551	462,378,204	823,753,783	51,374,475	3,557,026,500	4,432,154,758	63.13%
Gastos Generales	2,653,092,445	914,315,964	432,155,363	409,970,059	4,161,460	892,489,599	1,306,621,118	49.25%
Transferencias Corrientes	501,357,728	395,035,817	31,758,570	5,052,341	0	69,511,000	74,563,341	14.87%
<b>Inversión</b>	<b>136,905,785,155</b>	<b>38,223,939,705</b>	<b>6,850,709,773</b>	<b>19,542,675,049</b>	<b>1,229,502,036</b>	<b>71,058,958,592</b>	<b>91,831,135,677</b>	<b>67.08%</b>
<b>Programas</b>	<b>105,157,975,278</b>	<b>22,795,329,707</b>	<b>6,582,333,562</b>	<b>18,881,211,457</b>	<b>1,130,135,860</b>	<b>55,768,964,692</b>	<b>75,780,312,009</b>	<b>72.06%</b>
Fortalecimiento al sistema municipal habitacional	1,427,010,739	87,096,721	16,656,831	664,754,140	7,918,457	650,584,590	1,323,257,187	92.73%
Gestión de nuevos desarrollos habitacionales de vivienda social	17,719,256,302	5,623,365,772	119,497,672	5,480,911,589	178,052,062	6,317,429,207	11,976,392,858	67.59%
Mejoramiento integral de barrios	40,184,251,750	1,678,551,251	4,864,961,678	5,136,184,656	421,746,128	28,082,808,037	33,640,738,821	83.72%
Promoción de la convivencia	1,555,972,505	297,093,359	1,072,541	504,729,940	66,825,673	686,250,992	1,257,806,605	80.84%
Reasentamiento integral de población	41,236,326,419	13,719,137,997	1,321,458,173	7,094,631,132	455,593,540	18,645,505,577	26,195,730,249	63.53%
Presupuesto Participativo	3,035,157,563	1,390,084,607	258,686,667	0	0	1,386,386,289	1,386,386,289	45.68%
<b>Convenios</b>	<b>26,747,809,877</b>	<b>10,428,609,998</b>	<b>268,376,211</b>	<b>661,463,592</b>	<b>99,366,176</b>	<b>15,289,993,900</b>	<b>16,050,823,668</b>	<b>60.01%</b>
CONV Metro - Cable Picacho CN112	14,834,022,687	614,767,832	68,797,051	316,503,993	4,106,480	13,829,847,331	14,150,457,804	95.39%
SS - Conexión Vial Norte 72984	3,672,031,248	3,553,527,309	32,149,346	54,739,871	0	31,614,722	86,354,593	2.35%
Sec Suministros Conv 4600082068	3,269,942,864	3,269,942,864	0	0	0	0	0	0.00%
EDU - Convenio 34 de 2019	1,723,405,550	749,948,508	13,425,519	26,711,160	4,988,490	928,331,873	960,031,523	55.7%
SS - San Luis 72948	1,500,218,952	1,180,334,403	1,139,387	48,227,328	33,692,760	236,825,074	318,745,162	21.2%
SS - Cinturón Verde 72998	1,234,393,149	753,097,361	152,864,908	118,714,422	42,234,698	167,481,760	328,430,880	26.6%
Conexión Madre Laura Montoya	203,187,462	126,890,057	0	13,444,012	9,976,980	52,876,413	76,297,405	37.6%
EDU - Cinturón Verde Fase II 465	167,762,002	113,888,643	0	7,574,184	4,366,768	41,932,407	53,873,359	32.1%
SS - San Luis 67990	115,205,492	66,213,021	0	48,992,471	0	0	48,992,471	42.5%
EDU - Cinturón Verde 341	27,640,471	0	0	26,556,151	0	1,084,320	27,640,471	100.0%
<b>Construcción Sede</b>	<b>5,000,000,000</b>	<b>5,000,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00%</b>

  
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