



Alcaldía de Medellín
ISVIMED
Instituto Social de Vivienda y Hábitat de Medellín

INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A NOVIEMBRE 30 DE 2019

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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
TOTAL GENERAL	146,552,978,442	14,392,938,124	1,040,709,805	24,310,440,479	1,483,143,055	105,325,746,979	131,119,330,513	89.47%
Funcionamiento	10,175,530,686	2,432,360,864	323,201,247	1,093,534,304	106,601,567	6,219,832,704	7,419,968,575	72.92%
Gastos de Personal	7,039,886,500	1,238,736,988	298,826,491	522,773,161	101,200,507	4,878,349,353	5,502,323,021	78.16%
Gastos Generales	2,634,286,458	830,788,073	9,257,317	570,761,143	5,401,060	1,218,078,865	1,794,241,068	68.11%
Transferencias Corrientes	501,357,728	362,835,803	15,117,439	0	0	123,404,486	123,404,486	24.61%
Inversión	136,377,447,756	11,960,577,260	717,508,558	23,216,906,175	1,376,541,488	99,105,914,275	123,699,361,938	90.70%
Programas	105,157,975,278	2,234,330,768	668,612,335	21,054,973,649	1,327,913,258	79,872,145,268	102,255,032,175	97.24%
Fortalecimiento al sistema municipal habitacional	1,345,933,010	335,661	0	242,082,756	12,224,950	1,091,289,643	1,345,597,349	99.98%
Gestión de nuevos desarrollos habitacionales de vivienda social	15,711,127,788	2,136,174,350	34,298,825	2,594,991,866	213,955,806	10,731,706,941	13,540,654,613	86.19%
Mejoramiento integral de barrios	42,897,210,162	52,522,462	513,186,690	5,699,692,910	420,922,599	36,210,885,501	42,331,501,010	98.68%
Promoción de la convivencia	1,283,952,999	1,072,245	0	308,381,119	71,783,125	902,716,510	1,282,880,754	99.92%
Reasentamiento integral de población	40,884,593,756	44,226,050	59,018,120	11,565,044,791	609,026,778	28,607,278,017	40,781,349,586	99.75%
Presupuesto Participativo	3,035,157,563	0	62,108,700	644,780,207	0	2,328,268,656	2,973,048,863	97.95%
Convenios	26,219,472,478	4,726,246,492	48,896,223	2,161,932,526	48,628,230	19,233,769,007	21,444,329,763	81.79%
CONV Metro - Cable Picacho CN112	14,834,022,687	509,536,148	47,808,605	151,045,123	0	14,125,632,811	14,276,677,934	96.24%
SS - Conexión Vial Norte 72984	3,672,031,248	1,984,618,885	0	1,593,279,440	0	94,132,923	1,687,412,363	45.95%
Sec Suministros Conv 4600082068	3,396,605,465	155,909,649	0	133,084,109	0	3,107,611,707	3,240,695,816	95.41%
SS - San Luís 72948	1,500,218,952	1,075,608,542	1,087,618	32,375,918	33,662,760	357,484,114	423,522,792	28.2%
SS - Cinturón Verde 72998	1,234,393,149	635,473,701	0	167,288,817	1,995,396	429,635,235	598,919,448	48.5%
EDU - Convenio 34 de 2019	1,068,405,550	92,165,162	0	14,714,195	4,988,490	956,537,703	976,240,388	91.4%
Conexión Madre Laura Montoya	203,187,462	119,947,666	0	8,917,185	0	74,322,611	83,239,796	41.0%
EDU - Cinturón Verde Fase II 465	167,762,002	89,766,812	0	15,727,211	7,981,584	54,286,395	77,995,190	46.5%
SS - San Luís 67990	115,205,492	63,219,927	0	45,500,528	0	6,485,037	51,985,565	45.1%
EDU - Cinturón Verde 341	27,640,471	0	0	0	0	27,640,471	27,640,471	100.0%
Construcción Sede	5,000,000,000	5,000,000,000	0	0	0	0	0	0.00%

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