



INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A JULIO 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
TOTAL GENERAL	143,811,372,977	39,477,887,912	11,733,405,604	21,643,198,335	1,194,859,031	69,762,022,095	92,600,079,461	64.39%
Funcionamiento	10,175,530,686	3,589,778,256	1,184,150,423	1,432,292,489	110,022,603	3,859,286,915	5,401,602,007	53.08%
Gastos de Personal	7,021,080,513	2,269,987,092	703,754,879	926,147,568	104,341,762	3,016,849,212	4,047,338,542	57.65%
Gastos Generales	2,653,092,445	916,401,420	440,835,603	506,144,921	5,680,841	784,029,660	1,295,855,422	48.84%
Transferencias Corrientes	501,357,728	403,389,744	39,559,941	0	0	58,408,043	58,408,043	11.65%
Inversión	133,635,842,291	35,888,109,656	10,549,255,181	20,210,905,846	1,084,836,428	65,902,735,180	87,198,477,454	65.25%
Programas	105,157,975,278	23,320,176,955	10,443,829,024	19,530,393,767	1,032,217,406	50,831,358,126	71,393,969,299	67.89%
Fortalecimiento al sistema municipal habitacional	1,427,010,739	103,241,155	1,720,761	674,952,085	7,311,755	639,784,983	1,322,048,823	92.64%
Gestión de nuevos desarrollos habitacionales de vivienda social	17,719,256,302	5,648,529,515	550,035,296	5,443,700,257	191,155,846	5,885,835,388	11,520,691,491	65.02%
Mejoramiento integral de barrios	40,184,251,750	1,432,921,789	5,306,396,499	6,037,227,706	390,226,488	27,017,479,268	33,444,933,462	83.23%
Promoción de la convivencia	1,555,972,505	269,905,935	1,290,614	600,990,441	66,944,170	616,841,345	1,284,775,956	82.57%
Reasentamiento integral de población	41,236,326,419	14,475,493,954	4,325,699,187	6,773,523,278	376,579,147	15,285,030,853	22,435,133,278	54.41%
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%
Convenios	23,477,867,013	7,567,932,701	105,426,157	680,512,079	52,619,022	15,071,377,054	15,804,508,155	67.32%
CONV Metro - Cable Picacho CN112	14,834,022,687	907,801,419	6,119,080	187,934,091	0	13,732,168,097	13,920,102,188	93.84%
SS - Conexión Vial Norte 72984	3,672,031,248	3,586,943,351	536,657	64,718,221	0	19,833,019	84,551,240	2.30%
EDU - Convenio 34 de 2019	1,723,405,550	763,391,692	6,757,200	26,140,272	4,988,490	922,127,896	953,256,658	55.31%
SS - San Luis 72948	1,500,218,952	1,181,711,059	600,000	84,619,894	33,662,760	199,625,239	317,907,893	21.2%
SS - Cinturón Verde 72998	1,234,393,149	814,549,049	91,413,220	211,403,929	931,185	116,095,766	328,430,880	26.6%
Conexión Madre Laura Montoya	203,187,462	126,890,057	0	24,309,965	9,311,848	42,675,592	76,297,405	37.6%
EDU - Cinturón Verde Fase II 465	167,762,002	114,280,582	0	11,989,556	3,724,739	37,767,125	53,481,420	31.9%
SS - San Luis 67990	115,205,492	72,365,492	0	42,840,000	0	0	42,840,000	37.2%
EDU - Cinturón Verde 341	27,640,471	0	0	26,556,151	0	1,084,320	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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