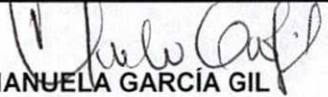


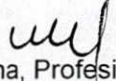
INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN  
 EJECUCIÓN PRESUPUESTAL DE GASTOS  
 ACUMULADA A SEPTIEMBRE 30 DE 2019

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>146,426,315,841</b>	<b>39,103,479,272</b>	<b>6,454,518,288</b>	<b>17,910,924,934</b>	<b>1,909,834,385</b>	<b>81,047,558,962</b>	<b>100,868,318,281</b>	<b>68.89%</b>
<b>Funcionamiento</b>	<b>10,175,530,686</b>	<b>3,331,997,284</b>	<b>660,026,885</b>	<b>1,059,512,451</b>	<b>55,546,391</b>	<b>5,068,447,675</b>	<b>6,183,506,517</b>	<b>60.77%</b>
Gastos de Personal	7,021,080,513	2,023,293,792	233,846,373	735,390,102	51,374,475	3,977,175,771	4,763,940,348	67.85%
Gastos Generales	2,653,092,445	913,667,675	409,539,381	319,117,823	4,171,916	1,006,595,650	1,329,885,389	50.13%
Transferencias Corrientes	501,357,728	395,035,817	16,641,131	5,004,526	0	84,676,254	89,680,780	17.89%
<b>Inversión</b>	<b>136,250,785,155</b>	<b>35,771,481,988</b>	<b>5,794,491,403</b>	<b>16,851,412,483</b>	<b>1,854,287,994</b>	<b>75,979,111,287</b>	<b>94,684,811,764</b>	<b>69.49%</b>
<b>Programas</b>	<b>105,157,975,278</b>	<b>21,187,785,063</b>	<b>5,668,738,373</b>	<b>16,116,015,811</b>	<b>1,805,659,764</b>	<b>60,379,776,267</b>	<b>78,301,451,842</b>	<b>74.46%</b>
Fortalecimiento al sistema municipal habitacional	1,427,010,739	81,833,374	5,051,238	391,396,217	6,767,841	941,962,069	1,340,126,127	93.91%
Gestión de nuevos desarrollos habitacionales de vivienda social	17,687,893,165	5,406,095,563	121,081,347	2,045,598,672	203,308,677	9,911,808,906	12,160,716,255	68.75%
Mejoramiento integral de barrios	40,215,614,887	1,582,434,033	3,313,344,625	6,058,295,262	581,508,898	28,680,032,069	35,319,836,229	87.83%
Promoción de la convivencia	1,555,972,505	272,795,420	3,785,736	451,940,873	71,040,116	756,410,360	1,279,391,349	82.22%
Reasentamiento integral de población	41,236,326,419	13,137,737,766	1,449,316,996	7,003,060,851	943,034,232	18,703,176,574	26,649,271,657	64.63%
Presupuesto Participativo	3,035,157,563	706,888,907	776,158,431	165,723,936	0	1,386,386,289	1,552,110,225	51.14%
<b>Convenios</b>	<b>26,092,809,877</b>	<b>9,583,696,925</b>	<b>125,753,030</b>	<b>735,396,672</b>	<b>48,628,230</b>	<b>15,599,335,020</b>	<b>16,383,359,922</b>	<b>62.79%</b>
CONV Metro - Cable Picacho CN112	14,834,022,687	603,838,700	3,804,096	310,895,522	0	13,915,484,369	14,226,379,891	95.90%
SS - Conexión Vial Norte 72984	3,672,031,248	3,561,336,619	794,886	66,906,200	0	42,993,543	109,899,743	2.99%
Sec Suministros Conv 4600082068	3,269,942,864	3,269,942,864	0	0	0	0	0	0.00%
SS - San Luis 72948	1,500,218,952	1,080,889,643	13,652,522	98,550,721	33,662,760	273,463,306	405,676,787	27.0%
SS - Cinturón Verde 72998	1,234,393,149	690,231,687	107,501,526	114,059,655	0	322,600,281	436,659,936	35.4%
EDU - Convenio 34 de 2019	1,068,405,550	94,929,132	0	34,416,765	4,988,490	934,071,163	973,476,418	91.1%
Conexión Madre Laura Montoya	203,187,462	126,498,533	0	3,213,489	9,976,980	63,498,460	76,688,929	37.7%
EDU - Cinturón Verde Fase II 465	167,762,002	89,816,726	0	31,805,698	0	46,139,578	77,945,276	46.5%
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>

  
**MANUELA GARCÍA GIL**  
 Directora

  
**AURA MARIA TRAVEGEDO FERNÁNDEZ**  
 Subdirectora Administrativa y Financiera (E)

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