



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 OCTUBRE 31 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	146,426,315,841	33,817,287,583	1,722,262,822	16,926,448,519	1,242,972,380	92,717,344,537	110,886,765,436	75.73%
Funcionamiento	10,175,530,686	2,613,474,508	614,602,982	1,254,083,991	67,451,195	5,625,918,010	6,947,453,196	68.28%
Gastos de Personal	7,039,886,500	1,330,072,632	578,966,932	655,805,711	62,822,075	4,412,219,150	5,130,846,936	72.88%
Gastos Generales	2,634,286,458	891,854,887	34,112,358	598,278,280	4,629,120	1,105,411,813	1,708,319,213	64.85%
Transferencias Corrientes	501,357,728	391,546,989	1,523,692	0	0	108,287,047	108,287,047	21.60%
Inversión	136,250,785,155	31,203,813,075	1,107,659,840	15,672,364,528	1,175,521,185	87,091,426,527	103,939,312,240	76.29%
Programas	105,157,975,278	16,648,023,456	1,102,792,582	15,050,890,427	1,074,925,772	71,281,343,041	87,407,159,240	83.12%
Fortalecimiento al sistema municipal habitacional	1,426,989,552	81,741,075	0	310,847,427	12,043,149	1,022,357,901	1,345,248,477	94.27%
Gestión de nuevos desarrollos habitacionales de vivienda social	17,682,178,665	5,421,667,042	34,722,875	1,684,162,713	203,231,655	10,338,394,380	12,225,788,748	69.14%
Mejoramiento integral de barrios	40,458,064,116	1,837,706,516	245,891,954	7,983,580,289	415,813,007	29,975,072,350	38,374,465,646	94.85%
Promoción de la convivencia	1,455,811,000	172,558,013	0	382,041,749	71,592,555	829,618,683	1,283,252,987	88.15%
Reasentamiento integral de población	41,099,774,382	8,427,461,903	822,177,753	3,748,375,882	372,245,406	27,729,513,438	31,850,134,726	77.49%
Presupuesto Participativo	3,035,157,563	706,888,907	0	941,882,367	0	1,386,386,289	2,328,268,656	76.71%
Convenios	26,092,809,877	9,555,789,619	4,867,258	621,474,101	100,595,413	15,810,083,486	16,532,153,000	63.36%
CONV Metro - Cable Picacho CN112	14,834,022,687	584,383,589	0	258,658,179	228,700	13,990,752,219	14,249,639,098	96.06%
SS - Conexión Vial Norte 72984	3,672,031,248	3,561,297,419	0	56,867,780	0	53,866,049	110,733,829	3.02%
Sec Suministros Conv 4600082068	3,269,942,864	3,265,075,606	4,867,258	0	0	0	0	0.00%
SS - San Luis 72948	1,500,218,952	1,080,850,443	0	76,631,339	33,671,160	309,066,010	419,368,509	28.0%
SS - Cinturón Verde 72998	1,234,393,149	690,231,687	0	124,417,936	53,328,745	366,414,781	544,161,462	44.1%
EDU - Convenio 34 de 2019	1,068,405,550	94,909,404	0	29,221,199	5,195,918	939,079,029	973,496,146	91.1%
Conexión Madre Laura Montoya	203,187,462	126,042,886	0	2,821,965	0	74,322,611	77,144,576	38.0%
EDU - Cinturón Verde Fase II 465	167,762,002	89,778,658	0	23,696,949	8,170,890	46,115,505	77,983,344	46.5%
SS - San Luis 67990	115,205,492	63,219,927	0	49,158,754	0	2,826,811	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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