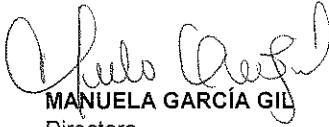
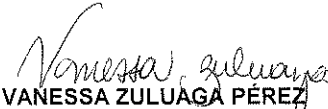


INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A ENERO 31 DE 2019

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	% Ejecución
TOTAL GENERAL	92,647,574,488	64,497,562,686	11,885,673,559	15,543,937,972	414,949,029	305,451,242	16,264,338,243	17.56%
Funcionamiento	10,175,530,686	8,042,542,120	819,403,670	968,165,985	109,264,487	236,154,424	1,313,584,896	12.91%
Gastos de Personal	6,796,564,058	5,826,116,132	0	655,290,345	105,860,006	209,297,575	970,447,926	14.28%
Gastos Generales	2,898,875,697	1,830,122,075	733,370,208	312,875,640	3,404,481	19,103,293	335,383,414	11.57%
Transferencias Corrientes	480,090,931	386,303,913	86,033,462	0	0	7,753,556	7,753,556	1.62%
Inversión	82,472,043,802	56,455,020,566	11,066,269,889	14,575,771,987	305,684,542	69,296,818	14,950,753,347	18.13%
Programas	82,040,694,842	56,447,586,023	11,066,269,889	14,208,710,622	305,684,542	12,443,766	14,526,838,930	17.71%
Fortalecimiento al sistema municipal habitacional	990,406,329	929,441,230	0	57,087,448	3,877,651	0	60,965,099	6.16%
Gestión de nuevos desarrollos habitacionales de vivienda social	13,835,804,856	7,259,187,814	459,560,664	6,025,500,979	79,111,633	12,443,766	6,117,056,378	44.21%
Mejoramiento integral de barrios	33,363,038,648	20,382,760,421	10,367,746,112	2,493,786,102	118,746,013	0	2,612,532,115	7.83%
Promoción de la convivencia	742,276,938	381,672,710	1,323,865	343,602,130	15,678,233	0	359,280,363	48.40%
Reasentamiento integral de población	30,178,473,229	24,702,952,494	98,515,760	5,288,733,963	88,271,012	0	5,377,004,975	17.82%
Presupuesto Participativo	2,930,694,842	2,791,571,354	139,123,488	0	0	0	0	0.00%
Convenios	431,348,960	7,434,543	0	367,061,365	0	56,853,052	423,914,417	98.28%
Metro - Cable Picacho CN112	431,348,960	7,434,543	0	367,061,365	0	56,853,052	423,914,417	98.28%


MANUELA GARCÍA GIL
 Directora


VANESSA ZULUAGA PÉREZ
 Subdirectora Administrativa y Financiera

ELABORÓ
 Marisol García Ospina, Profesional Universitaria