

INSTITUTO SOCIAL DE VIVIENDA Y HABITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A ABRIL 30 DE 2018

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	184,233,959,884	123,845,505,691	3,287,752,852	44,881,174,691	107,032,484	12,112,494,166	57,100,701,341	30.99%
Funcionamiento	10,035,657,560	7,012,620,809	182,686,170	1,132,198,199	89,533,729	1,618,618,653	2,840,350,581	28.30%
Gastos de Personal	6,643,007,795	4,677,889,289	596,759	456,225,152	88,164,380	1,420,132,215	1,964,521,747	29.57%
Gastos Generales	2,945,968,367	1,958,082,977	142,431,055	675,973,047	1,369,349	168,111,939	845,454,335	28.70%
Transferencias Corrientes	446,681,398	376,648,543	39,658,356	0	0	30,374,499	30,374,499	6.80%
Inversión	174,198,302,324	116,832,884,882	3,105,066,682	43,748,976,492	17,498,755	10,493,875,513	54,260,350,760	31.15%
Programas	79,807,614,787	38,715,153,956	3,003,990,312	28,705,841,911	2,533,285	9,380,095,323	38,088,470,519	47.73%
Fortalecimiento al Sistema Municipal Habitacional	2,023,097,786	1,668,427,732	8,343,863	151,823,924	0	194,502,267	346,326,191	17.12%
Gestión de nuevos desarrollos habitacionales de vivienda social	13,742,348,866	6,033,517,971	310,026,599	2,768,489,820	2,533,285	4,627,781,191	7,398,804,296	53.84%
Mejoramiento integral de barrios	28,103,468,205	5,568,743,816	2,370,849,959	18,428,271,140	0	1,735,603,290	20,163,874,430	71.75%
Presupuesto Participativo 2018	2,530,000,000	145,665,500	84,334,500	2,300,000,000	0	0	2,300,000,000	90.91%
Presupuesto Participativo y JVE - RB Vigencias anteriores	646,013,636	312,843,068	188,805,562	144,365,006	0	0	144,365,006	22.35%
Promoción de la convivencia	1,456,378,323	982,324,589	5,729,712	200,808,116	0	267,515,906	468,324,022	32.16%
Reasentamiento integral de población	31,306,307,971	24,003,631,280	35,900,117	4,712,083,905	0	2,554,692,669	7,266,776,574	23.21%
Convenios	88,803,387,904	72,893,730,926	101,076,370	14,732,793,646	14,965,470	1,060,821,492	15,808,580,608	17.80%
SS - Conexión Vial Norte 72984	41,045,034,240	40,164,206,663	15,511,557	651,336,047	4,988,490	208,991,483	865,316,020	2.11%
SS - San Luís Fase 2	23,000,000,000	22,502,340,045	12,649,804	229,611,471	4,988,490	250,410,190	485,010,151	2.11%
Metro - Cable Picacho CN112	16,043,749,882	1,951,027,487	27,195,849	13,531,769,586	4,988,490	528,768,470	14,065,526,546	87.67%
EDU - Cinturón Verde Fase II 465	3,754,024,616	3,699,371,295	196,755	54,456,566	0	0	54,456,566	1.45%
Conexión Madre Laura Montoya	2,468,907,222	2,355,377,974	43,656,448	34,186,636	0	35,686,164	69,872,800	2.83%
SS - Cinturón Verde 72998	2,207,281,508	2,145,865,160	469,203	28,521,960	0	32,425,185	60,947,145	2.76%
SS - San Luís Fase 1	212,666,492	19,886,492	0	192,780,000	0	0	192,780,000	90.65%
Convenio 341 Cinturón Verde- El	46,723,944	37,855,810	196,754	4,131,380	0	4,540,000	8,671,380	18.56%
Convenio Tranvía de Ayacucho	25,000,000	17,800,000	1,200,000	6,000,000	0	0	6,000,000	24.00%
Reservas Presupuestales	363,299,633	0	0	310,340,935	0	52,958,698	363,299,633	100.0%
2017	5,224,000,000	5,224,000,000	0	0	0	0	0	0.0%
Inversión Recursos Propios	5,000,000,000	5,000,000,000	0	0	0	0	0	0.0%
Construcción Sede	224,000,000	224,000,000	0	0	0	0	0	0.0%
Compra Vehículo								


MANUELA GARCÍA GIL
Directora

ELABORÓ 
Fabián Darío Arango López, Asesor


JORGE IVÁN VELÁSQUEZ RESTREPO
Subdirector Administrativo y Financiero