

**EMPRESA DE VIVIENDA DE ANTIOQUIA-VIVA
EJECUCIÓN PRESUPUESTAL DE GASTOS
COMPARATIVO AL MES DE FEBRERO 2017-2018**

	MES FEBRERO 2017				MES FEBRERO 2018				% Variación 2018-2017
	Presupuesto Inicial	Presupuesto Definitivo	Ejecución Compromisos	% Ejecución	Presupuesto Inicial	Presupuesto Definitivo	Ejecución Compromisos	% Ejecución	
FUNCIONAMIENTO	\$ 8,721,587,745	\$ 9,501,317,120	\$ 2,383,232,165	25%	\$ 9,095,713,530	\$ 9,847,493,353	\$ 3,883,033,114	39%	4%
SERVICIOS PERSONALES NOMINA	\$ 4,320,135,641	\$ 4,320,444,522	\$ 587,327,429	14%	\$ 4,534,387,492	\$ 4,534,696,373	\$ 718,921,960	16%	5%
Sueldos	\$ 3,106,974,944	\$ 3,106,974,944	\$ 449,510,692	14%	\$ 3,075,950,952.00	\$ 3,075,950,952.00	\$ 608,171,065.00	20%	-1%
Incapacidades y Licencia Maternidad	\$ 30,900,000	\$ 30,900,000	\$ 11,938,689	39%	\$ 192,000,000.00	\$ 192,000,000.00	\$ 12,559,674.00	7%	521%
Gastos de Atención Representación	\$ 20,000,000	\$ 20,308,881	\$ 814,941	4%	\$ 20,000,000.00	\$ 20,308,881.00	\$ 308,881.00	2%	0%
Horas extras, dominicales y festivas	\$ 19,000,000	\$ 19,000,000	\$ 4,667,185	25%	\$ 15,000,000.00	\$ 15,000,000.00	\$ 6,571,159.00	44%	-21%
Prima de vacaciones	\$ 140,245,397	\$ 140,245,397	\$ 3,362,254	2%	\$ 155,554,465.00	\$ 155,554,465.00	\$ 19,631,151.00	13%	11%
Prima de vida cara	\$ 258,914,579	\$ 258,914,579	\$ 83,256,749	32%	\$ 272,220,314.00	\$ 272,220,314.00	\$ 0.00	0%	5%
Prima de Navidad	\$ 281,389,803	\$ 281,389,803	\$ -	0%	\$ 304,573,029.00	\$ 304,573,029.00	\$ 400,186.00	0%	8%
Vacaciones	\$ 188,791,880	\$ 188,791,880	\$ 4,833,199	3%	\$ 209,802,451.00	\$ 209,802,451.00	\$ 33,178,825.00	16%	11%
Intereses a las cesantías	\$ 36,580,674	\$ 36,580,674	\$ -	0%	\$ 39,542,207.00	\$ 39,542,207.00	\$ 1,571.00	0%	8%
Bonificación Especial de Recreación	\$ 17,260,972	\$ 17,260,972	\$ 423,469	2%	\$ 18,155,283.00	\$ 18,155,283.00	\$ 2,528,227.00	14%	5%
Prima de Servicios V. Actual	\$ 129,457,289	\$ 129,457,289	\$ -	0%	\$ 136,273,555.00	\$ 136,273,555.00	\$ 3,478,713.00	3%	5%
Bonificación por servicios	\$ 90,620,103	\$ 90,620,103	\$ 28,520,251	31%	\$ 95,315,236.00	\$ 95,315,236.00	\$ 32,092,508.00	34%	5%
SERVICIOS PERSONALES INDIRECTOS	\$ 276,566,200	\$ 545,951,172	\$ 436,305,972	80%	\$ 528,177,124	\$ 875,134,854	\$ 781,546,372	89%	60%
Aprendices	\$ 26,807,000	\$ 31,100,929	\$ 4,293,929	14%	\$ 28,152,000.00	\$ 28,152,000.00	\$ 11,771,693.00	42%	-9%
Servicios técnicos	\$ 49,759,200	\$ 58,687,913	\$ 25,638,713	44%	\$ 64,521,600.00	\$ 68,457,151.00	\$ 68,277,151.00	100%	17%
Honorarios	\$ 200,000,000	\$ 456,162,330	\$ 406,373,330	89%	\$ 435,503,524.00	\$ 778,525,703.00	\$ 701,497,528.00	90%	71%
CONTRIBUCIONES INHERENTES NOMINA	\$ 1,239,356,509	\$ 1,239,356,509	\$ 102,698,010	8%	\$ 1,035,872,078	\$ 1,035,872,078	\$ 108,791,441	11%	-16%
Cesantías (Fondo Privado)	\$ 304,838,953	\$ 304,838,953	\$ -	0%	\$ 330,063,046.00	\$ 330,063,046.00	\$ 432,303.00	0%	8%
Pensión (Fondo Privado)	\$ 372,836,993	\$ 372,836,993	\$ 58,006,600	16%	\$ 392,154,114.00	\$ 392,154,114.00	\$ 62,250,197.00	16%	5%
Salud	\$ 264,092,870	\$ 264,092,870	\$ 12,556,310	5%	\$ 96,674,974.00	\$ 96,674,974.00	\$ 12,978,741.00	13%	-63%
SENA	\$ 62,139,499	\$ 62,139,499	\$ 3,437,800	6%	\$ 22,747,053.00	\$ 22,747,053.00	\$ 2,912,400.00	13%	-63%
I.C.B.F.	\$ 93,209,248	\$ 93,209,248	\$ 5,156,700	6%	\$ 34,120,579.00	\$ 34,120,579.00	\$ 4,368,600.00	13%	-63%
A.R.L.	\$ 17,959,948	\$ 17,959,948	\$ 2,965,200	17%	\$ 29,394,274.00	\$ 29,394,274.00	\$ 4,395,800.00	15%	64%
Caja de Compensación Familiar	\$ 124,278,998	\$ 124,278,998	\$ 20,575,400	17%	\$ 130,718,038.00	\$ 130,718,038.00	\$ 21,453,400.00	16%	5%
GASTOS GENERALES	\$ 2,038,817,395	\$ 2,548,852,917	\$ 1,144,748,731	45%	\$ 2,323,232,600	\$ 2,716,576,894	\$ 1,966,342,769	72%	7%
Aceites, combustibles y lubricantes	\$ 5,000,000	\$ 32,077,119	\$ 27,077,119	84%	\$ 5,000,000.00	\$ 34,676,706.00	\$ 29,476,706.00	85%	8%
Materiales y suministros	\$ 14,404,000	\$ 14,404,000	\$ 50,510	0%	\$ 15,000,000.00	\$ 15,000,000.00	\$ 0.00	0%	4%
Papelaría y útiles de oficina	\$ 28,615,000	\$ 38,076,375	\$ 9,461,375	25%	\$ 31,641,000.00	\$ 44,577,478.00	\$ 23,455,978.00	53%	17%
Elementos de aseo y cafetería	\$ 30,424,000	\$ 31,132,923	\$ 708,923	2%	\$ 39,119,600.00	\$ 57,291,259.00	\$ 18,171,659.00	32%	84%
Adquisición de Vehículos	\$ 100,000,000	\$ 100,000,000	\$ -	0%	\$ 0.00	\$ 629,985.00	\$ 629,985.00	100%	0%
Capacitación y Adiestramiento	\$ 50,000,000	\$ 50,000,000	\$ 3,325,000	7%	\$ 20,000,000.00	\$ 20,273,319.00	\$ 273,319.00	1%	-59%
Viáticos y Gastos de Viaje	\$ 30,000,000	\$ 62,400,009	\$ 47,343,963	76%	\$ 100,000,000.00	\$ 114,977,377.00	\$ 27,253,219.00	24%	84%
Programas de Bienestar y Mejoramiento	\$ 81,648,000	\$ 81,648,000	\$ 71,400,000	87%	\$ 80,136,000.00	\$ 90,177,910.00	\$ 10,041,910.00	11%	10%
Mantenimiento y reparaciones Vehículos	\$ 10,000,000	\$ 10,075,889	\$ 75,889	1%	\$ 10,000,000.00	\$ 10,075,889.00	\$ 75,889.00	1%	0%
Mantenimiento y reparaciones Equipos Oficina	\$ 4,250,000	\$ 4,250,000	\$ -	0%	\$ 12,000,000.00	\$ 12,000,000.00	\$ 0.00	0%	182%
Mantenimiento y reparaciones Edificios	\$ 11,664,112	\$ 11,866,648	\$ 202,536	2%	\$ 18,000,000.00	\$ 19,661,886.00	\$ 1,661,886.00	8%	66%
Mantenimiento y actualización de software	\$ -	\$ 21,358,073	\$ 21,358,073	100%	\$ -	\$ 2,208,097.00	\$ 2,208,097.00	100%	-90%
Mantenimiento y actualización del SIG	\$ 21,513,845	\$ 26,513,845	\$ 5,000,000	19%	\$ 0.00	\$ 949,040.00	\$ 949,040.00	100%	-96%
Arrendamiento y/o Administración de Bienes	\$ 384,598,670	\$ 407,558,906	\$ 96,558,906	24%	\$ 240,412,000.00	\$ 260,458,983.00	\$ 200,366,116.00	77%	-36%
Comunicaciones y Transporte	\$ 30,000,000	\$ 35,131,600	\$ 5,604,400	16%	\$ 40,000,000.00	\$ 40,464,700.00	\$ 464,700.00	1%	15%
Servicios Públicos	\$ 177,487,999	\$ 197,810,582	\$ 189,187,743	96%	\$ 173,724,000.00	\$ 224,757,405.00	\$ 224,757,405.00	100%	14%
Seguros	\$ 50,000,000	\$ 255,402,250	\$ 205,402,250	80%	\$ 260,000,000.00	\$ 365,508,156.00	\$ 105,508,156.00	29%	43%
Publicidad y Propaganda	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	0%
Impresos y Publicaciones	\$ 50,000,000	\$ 60,000,000	\$ 10,000,000	17%	\$ 5,000,000.00	\$ 15,000,000.00	\$ 10,000,000.00	67%	-75%
Gastos Legales	\$ -	\$ 629,000	\$ 629,000	100%	\$ 5,000,000.00	\$ 5,033,200.00	\$ 33,200.00	1%	700%
Gastos Financieros	\$ 70,000,000	\$ 201,960,259	\$ 131,960,259	65%	\$ 50,000,000.00	\$ 55,700,071.00	\$ 41,460,071.00	74%	-72%
Comisiones Entidades Admon Cartera	\$ 800,000,000	\$ 800,000,000	\$ 267,000,000	33%	\$ 1,185,600,000.00	\$ 1,278,600,207.00	\$ 1,221,000,207.00	95%	0%
Vigilancia	\$ 30,211,769	\$ 30,211,769	\$ 30,211,769	100%	\$ 32,400,000.00	\$ 32,400,000.00	\$ 32,400,000.00	100%	7%
Aseo	\$ 59,000,000	\$ 76,345,670	\$ 22,191,016	29%	\$ -	\$ 16,155,226.00	\$ 16,155,226.00	100%	-79%
IMPUESTOS Y MULTAS	\$ 446,712,000	\$ 446,712,000	\$ 112,152,023	25%	\$ 386,044,236	\$ 397,213,154	\$ 220,168,918	55%	-11%
Impuesto de Renta	\$ 28,989,000	\$ 28,989,000	\$ -	0%	\$ 0.00	\$ 0.00	\$ 0.00	0%	-100%
Impuesto Predial	\$ 70,900,000	\$ 70,900,000	\$ 52,152,023	74%	\$ 78,364,236.00	\$ 78,364,236.00	\$ 0.00	0%	11%
Impuesto de Rodamiento	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	#DIV/0!
Industria y Comercio	\$ 60,000,000	\$ 60,000,000	\$ 60,000,000	100%	\$ 267,680,000.00	\$ 270,701,113.00	\$ 207,021,113.00	76%	-20%
Gravamen Movimientos Financieros	\$ 40,000,000	\$ 40,000,000	\$ -	0%	\$ 40,000,000.00	\$ 48,147,805.00	\$ 13,147,805.00	27%	-100%
Impuesto al Patrimonio	\$ 137,012,000	\$ 137,012,000	\$ -	0%	\$ 0.00	\$ 0.00	\$ 0.00	0%	-100%
Impuesto CREE	\$ 109,811,000	\$ 109,811,000	\$ -	0%	\$ 0.00	\$ 0.00	\$ 0.00	0%	#REF!
TRANSFERENCIAS CORRIENTES	\$ 400,000,000	\$ 400,000,000	\$ -	0%	\$ 288,000,000	\$ 288,000,000	\$ 87,261,654	30%	-28%
Cuota de Fiscalización	\$ 100,000,000	\$ 100,000,000	\$ -	0%	\$ 88,000,000.00	\$ 88,000,000.00	\$ 87,261,654.00	99%	-12%
Sentencias y Conciliaciones	\$ 300,000,000	\$ 300,000,000	\$ -	0%	\$ 200,000,000.00	\$ 200,000,000.00	\$ -	0%	-33%

INVERSION	\$ 84,149,664,688	\$ 131,104,922,895	\$ 57,130,661,939	44%	\$ 40,280,615,317	\$ 351,595,504,531	\$ 88,425,127,014	25%	168%
INVERSION ADMINISTRATIVA	\$ 2,151,293,842	\$ 2,161,293,842	\$ 87,668,443	4%	\$ 1,300,000,000	\$ 2,960,417,975	\$ 834,044,738	28%	37%
Sistemas (TI)	\$ 1,075,646,921	\$ 1,085,646,921	\$ 29,948,443	3%	\$ 650,000,000	\$ 1,367,981,860	\$ 702,751,950	51%	26%
Honorarios - SISTEMAS TI	\$ 15,000,000	\$ 15,000,000	\$ 7,500,000	50%	15,000,000.00	15,253,624.00	253,624.00	2%	2%
Mantenimiento de equipos - SISTEMAS TI	\$ 15,750,000	\$ 15,750,000	\$ 12,448,443	79%	144,224,024.00	144,718,467.00	22,494,443.00	16%	819%
Soportes de Software - SISTEMAS TI	\$ 94,310,000	\$ 94,310,000	\$ -	0%	95,310,400.00	114,093,223.00	114,093,223.00	100%	21%
Suministros	\$ 31,500,000	\$ 31,500,000	\$ -	0%	39,704,016.00	57,087,700.00	17,458,464.00	31%	81%
Licencias	\$ 145,882,797	\$ 145,882,797	\$ -	0%	170,761,560.00	291,921,866.00	275,528,353.00	94%	100%
Equipos Tecnológicos	\$ 255,594,124	\$ 255,594,124	\$ -	0%	185,000,000.00	455,573,259.00	0.00	0%	78%
Software (Aplicativos)	\$ 517,610,000	\$ 527,610,000	\$ 10,000,000	2%		289,333,721.00	272,923,843.00	94%	-45%
Centro de Administración Documental (CAD)	\$ 1,075,646,921	\$ 1,075,646,921	\$ 57,720,000	5%	\$ 650,000,000	\$ 1,592,436,115	\$ 131,292,788	8%	48%
Honorarios	\$ 144,020,000	\$ 144,020,000	\$ 20,220,000	14%	99,343,200.00	185,130,024.00	55,558,156.00	30%	29%
Materiales y Suministro	\$ 16,508,000	\$ 16,508,000	\$ -	0%	8,600,000.00	9,852,408.00	1,252,408.00	13%	-40%
Soportes de Software	\$ 18,000,000	\$ 18,000,000	\$ -	0%	25,000,000.00	25,142,267.00	21,481,935.00	85%	40%
Almacenamiento y Custodia	\$ 149,800,000	\$ 149,800,000	\$ 37,500,000	25%	75,000,000.00	182,935,695.00	53,000,289.00	29%	22%
Proceso de Digitalización Archivo central (Primera Fase)	\$ 747,318,921	\$ 747,318,921	\$ -	0%	442,056,800.00	1,189,375,721.00	0.00	0%	59%
RECURSOS ADMINISTRADOS	\$ 53,394,772,392	\$ 84,506,093,092	\$ 34,534,590,998	41%	\$ 16,000,000,000	\$ 88,431,417,794	\$ 36,966,124,648	42%	5%
Recursos Administrados AVIMA	\$ 16,000,000,000	\$ 23,355,273,310	\$ 10,228,334,546	44%	16,000,000,000.00	33,476,534,454.00	13,849,841,020.00	41%	43%
Recursos Administrados Secretaria de Infraestructura	\$ 1,500,000,000	\$ 1,500,000,000	\$ -	0%				0%	-100%
Recursos Administrados PARQUES EDUCATIVO DISEÑO				0%				0%	0%
Recursos Administrados SEDES EDUCATIVAS		\$ 1,908,260,330	\$ 1,908,260,330	100%		1,367,494,621.00	1,149,110,991.00	84%	-28%
Recursos Administrados PARQUES EDUCATIVO OBRA				0%				0%	0%
Recursos administrados PARQUE EDUCATIVOS	30,412,091,250.00	51,779,013,621.00	21,917,131,433.00	42%		42,441,331,308.00	15,913,424,534.00	37%	-18%
Recursos Administrados PUEBLO BELLO				0%				0%	0%
Recursos Administrados INDEPORTES		193,081,719.00	193,081,719.00	100%		558,962,346.00	170,968,123.00	31%	189%
Otros Recursos Administrados		287,782,970.00	287,782,970.00	100%		287,782,970.00	287,782,970.00	100%	0%
Recursos Administrados Regalias	5,482,681,142.00	5,482,681,142.00		0%		1,400,000,000.00		0%	-74%
Recursos Administrado PARQUES EDUCATIVO IDEA				0%				0%	0%
Recursos Administrados SEDES EDUCATIVAS				0%				0%	0%
Parque Educativo Marinilla				0%				0%	0%
Recursos Administrados Sedes Fuerza Pública y Organismos de Seguridad y Justicia				0%		8,177,476,975.00	5,538,094,110.00	68%	0%
Contrato No. CI 343 DE 2017 Sentencia 027 de 09				0%		240,987,554.00	0.00	0%	0%
Contrato No. 4600006921 Secretaria del Medio Ambiente - VIVA				0%		480,847,566.00	56,902,900.00	12%	0%
INFRAESTRUCTURA ADMINISTRATIVA	\$ 11,183,043	\$ 11,183,043	\$ 11,183,043	100%	\$ 195,351,834,084	\$ 19,248,169,757		10%	1746758%
Adquisición de Infraestructura Administrativa				0%				0%	0%
Adquisición Bienes Muebles y software Administrativos				0%				0%	0%
Estrategia Comunicacional		11,183,043.00	11,183,043.00	100%		4,886,710.00	4,886,710.00	100%	-56%
Indeportes No. 065 de 2017				0%			0.00	0%	0%
Contrato No. 209 Indeportes de Antioquia				0%		4,208,813,939.00	3,084,711,112.00	73%	0%
CAMIS YARUMAL - Construcción y Dotación				0%		53,816,020,204.00	518,250,600.00	1%	0%
CI 386 DE 2017 Indeportes Antioquia				0%		1,715,212,406.00	7,576,354.00	0%	0%
CI 379 DE 2017 Indeportes Antioquia				0%		34,458,585,971.00	189,076,354.00	1%	0%
CI 355 DE 2017 Indeportes Antioquia				0%		6,008,332,926.00	5,494,917,561.00	91%	0%
CI 387 DE 2017 Indeportes Antioquia				0%		16,298,166,163.00	0.00	0%	0%
CI 378 DE 2017 Indeportes Antioquia				0%		18,820,532,375.00	176,357,758.00	1%	0%
CI 381 DE 2017 Indeportes Antioquia				0%		28,085,511,483.00	900,263,708.00	3%	0%
CI 392 DE 2017 Indeportes Antioquia				0%		19,050,606,869.00	0.00	0%	0%
Contrato interadministrativo Municipio de Caldas				0%		1,499,994,848.00	117,129,600.00	8%	0%
CAMIS YARUMAL - Gestion Predial				0%		8,755,000,000.00	8,755,000,000.00	100%	0%
CAMIS YARUMAL - Proyecto Productivo				0%		2,630,170,190.00	0.00	0%	0%
SUBSIDIOS Y OPERACIONES FINANCIERAS	\$ 3,603,598,454	\$ 3,622,085,481	\$ 18,487,027	1%	\$ 3,465,071,556	\$ 16,591,712,194	\$ 8,157,775	0%	358%
Concesión de Préstamos Familias Antioqueñas	3,398,317,923.00	3,416,804,950.00	18,487,027.00	1%	3,258,863,205.00	15,295,289,786.00	8,157,775.00	0%	348%
Concesión de Préstamos Servidores	205,280,531.00	205,280,531.00		0%	206,208,351.00	1,296,422,408.00	0.00	0%	532%
COFINANCIACION	\$ 25,000,000,000	\$ 40,804,267,437	\$ 22,478,732,428	55%	\$ 19,515,543,761	\$ 48,260,122,484	\$ 31,368,630,096	65%	18%
CONSTRUCCIÓN VIVIENDA NUEVA RURAL INICIADA EN EL DEPARTAMENTO DE ANTIOQUIA	\$ 5,661,598,608	\$ 14,583,254,967	\$ 9,078,299,241	62%	\$ 3,698,153,660	\$ 13,677,326,967	\$ 10,495,427,132	77%	-6%
Gasto de Inversión VNR	4,217,890,962.00	13,139,547,321.00	8,921,656,359.00	68%	2,755,124,475.00	12,455,342,837.00	9,700,218,362.00	78%	-5%
Gastos Operativos	\$ 1,443,707,646	\$ 1,443,707,646	\$ 156,642,882	11%	\$ 943,029,185	\$ 1,221,984,130	\$ 795,208,770	65%	-15%
Honorarios	794,039,205.00	794,039,205.00	77,182,500.00	10%	518,666,051.00	587,837,168.00	490,537,680.00	83%	-26%
Arrendamiento (Transporte - Espacios) - VNR	216,556,147.00	216,556,147.00	0.00	0%	141,454,378.00	230,246,482.00	88,792,104.00	39%	6%
Gastos de Desplazamiento (Viaticos Y Gastos de Viaje) VNR	144,370,765.00	144,370,765.00	7,275,000.00	5%	94,302,919.00	133,294,643.00	102,504,174.00	77%	-8%
Otros Gastos Operativos - VNR	144,370,765.00	144,370,765.00	0.00	0%	94,302,919.00	176,302,919.00	113,374,812.00	64%	22%
Gastos Legales -VNR	72,185,382.00	72,185,382.00	0.00	0%	47,151,459.00	47,151,459.00	0.00	0%	-35%

Publicidad Y Difusion Institucional (Impresiones Y Publicaciones)- VNR	72,185,382.00	72,185,382.00	72,185,382.00	100%	47,151,459.00	47,151,459.00	0.00	0%	-35%
NUMERO DE VIVIENDAS URBANAS NUEVAS INICIADAS									
Gasto de Inversion VUN	\$ 7,650,780,191	\$ 9,839,652,259	\$ 4,957,173,755	50%	\$ 7,431,670,478	\$ 14,513,358,587	\$ 8,083,700,302	56%	47%
Gastos Operativos	\$ 5,699,831,243	\$ 7,537,703,311	\$ 4,369,028,308	58%	\$ 5,536,594,505	\$ 11,947,222,633	\$ 6,410,628,128	54%	58%
Honorarios	1,950,948,948	1,950,948,948	237,145,447	12%	1,895,075,973	2,215,135,954	1,322,072,174	60%	14%
Arrendamiento (Transporte - Espacios) VUN	1,073,021,922.00	1,073,021,922.00	121,897,500.00	11%	1,042,291,785.00	1,166,015,424.00	864,952,599.00	74%	9%
Gastos de Desplazamiento (Viaticos Y Gastos de Viaje)	292,642,342.00	292,642,342.00	0.00	0%	284,261,396.00	407,082,700.00	122,821,304.00	30%	39%
Otros Gastos Operativos VUN	195,094,895.00	195,094,895.00	17,700,500.00	9%	189,507,598.00	263,022,636.00	169,860,919.00	65%	35%
Gastos Legales VUN	195,094,895.00	195,094,895.00	0.00	0%	189,507,598.00	189,507,598.00	164,437,352.00	87%	-3%
Publicidad Y Difusion Institucional (Impresiones Y Publicaciones) VUN	97,547,447.00	97,547,447.00	0.00	0%	94,753,798.00	94,753,798.00	0.00	0%	-3%
Construccion Viviendas Nuevas Desplazadas	97,547,447.00	97,547,447.00	97,547,447.00	100%	94,753,798.00	94,753,798.00	0.00	0%	-3%
NUMERO DE FAMILIAS BENEFICIADAS CON UN MEJORAMIENTO DE VIVIENDA RURAL									
Gasto de Inversion MVR	\$ 2,753,479,291	\$ 4,556,485,493	\$ 1,910,619,563	0%	\$ 1,798,571,434	\$ 5,473,492,132	\$ 3,927,083,371	72%	20%
Gastos Operativos	\$ 2,051,342,072	\$ 3,851,307,938	\$ 1,799,965,866	0%	\$ 1,339,935,717	\$ 4,904,771,047	\$ 3,564,835,330	73%	27%
Honorarios	702,137,219	705,177,555	110,653,697	0%	658,635,717	568,721,085	362,248,041	64%	-19%
Arrendamiento (Transporte - Espacios) MVR	386,175,470.00	386,175,470.00	66,181,500.00	0%	252,249,644.00	295,610,582.00	250,651,238.00	85%	-23%
Gastos de Desplazamiento (Viaticos Y Gastos de Viaje)	105,320,583.00	105,320,583.00	0.00	0%	68,795,357.00	93,883,865.00	25,088,508.00	27%	-11%
Otros Gastos Operativos MVR	70,213,722.00	70,213,722.00	6,325,000.00	0%	45,863,572.00	65,500,792.00	51,509,593.00	79%	-7%
Gastos Legales MVR	70,213,722.00	70,213,722.00	0.00	0%	45,863,572.00	45,863,572.00	13,000,000.00	28%	-35%
Publicidad Y Difusion Institucional (Impresiones Y Publicaciones) - MVR	35,106,861.00	35,106,861.00	0.00	0%	22,931,786.00	22,931,786.00	0.00	0%	-35%
NUMERO DE FAMILIAS BENEFICIADAS CON UN MEJORAMIENTO DE VIVIENDA URBANA									
Gasto de Inversion MVU	\$ 4,795,318,851	\$ 6,463,517,916	\$ 5,022,319,714	0%	\$ 3,132,300,113	\$ 8,916,599,940	\$ 6,126,370,918	69%	38%
Gastos Operativos	\$ 3,572,512,544	\$ 5,240,711,609	\$ 4,872,790,899	0%	\$ 2,333,563,585	\$ 7,786,963,896	\$ 5,453,400,311	70%	49%
Honorarios	1,222,806,307	1,222,806,307	149,528,815	0%	798,736,528	1,129,636,044	672,970,607	60%	-8%
Arrendamiento (Transporte - Espacios) MVU	672,543,469.00	672,543,469.00	81,763,500.00	0%	439,305,091.00	570,479,809.00	413,844,429.00	73%	-15%
Gastos de Desplazamiento (Viaticos Y Gastos de Viaje)	183,420,946.00	183,420,946.00	0.00	0%	119,810,479.00	211,719,047.00	91,908,568.00	43%	15%
Otros Gastos Operativos - MVU	122,280,631.00	122,280,631.00	6,625,000.00	0%	79,873,653.00	126,549,568.00	87,138,432.00	69%	3%
Gastos Legales - MVU	122,280,631.00	122,280,631.00	0.00	0%	79,873,653.00	79,873,653.00	18,938,863.00	24%	-35%
Publicidad Y Difusion Institucional (Impresiones Y Publicaciones) MVU	61,140,315.00	61,140,315.00	0.00	0%	39,936,826.00	39,936,826.00	0.00	0%	-35%
PREDIOS TITULADOS O SANEADOS EN LA ZONA URBANA DEL DEPARTAMENTO DE ANTIOQUIA									
Gasto de Inversion - TITULACION	\$ 821,170,142	\$ 2,043,703,885	\$ 1,213,736,581	0%	\$ 536,387,967	\$ 1,651,809,984	\$ 1,444,540,588	87%	-19%
Gastos Operativos	\$ 611,771,756	\$ 1,834,305,499	\$ 1,158,803,743	0%	\$ 399,609,037	\$ 1,459,127,833	\$ 1,316,054,955	90%	-20%
Honorarios	209,398,386	209,398,386	54,932,838	0%	136,778,930	192,682,151	128,485,633	67%	-8%
Arrendamiento (Transporte - Espacios) - TITULACION	104,699,193.00	104,699,193.00	28,993,000.00	0%	68,389,466.00	86,137,601.00	83,491,601.00	97%	-18%
Gastos de Desplazamiento (Viaticos Y Gastos de Viaje) - TITULACION	31,409,758.00	31,409,758.00	0.00	0%	20,516,840.00	27,579,576.00	7,062,736.00	26%	-12%
Otros Gastos Operativos - TITULACION	20,939,839.00	20,939,839.00	5,000,000.00	0%	13,677,893.00	25,280,805.00	11,602,912.00	46%	21%
Gastos Legales - TITULACION	20,939,839.00	20,939,839.00	0.00	0%	13,677,893.00	13,677,893.00	0.00	0%	-35%
Publicidad Y Difusion Institucional (Impresiones Y Publicaciones) - TITULACION	10,469,919.00	10,469,919.00	0.00	0%	6,838,946.00	6,838,946.00	0.00	0%	-35%
Certificado de Tradicion Y Libertad	10,469,919.00	10,469,919.00	10,469,919.00	0%	6,838,946.00	17,308,865.00	10,469,919.00	60%	65%
NUMERO DE FAMILIAS RURALES QUE ADQUIEREN HABILIDADES TECNICAS O SOCIALES									
Gasto de Inversion - FAMILAS RURALES SOCIALES	\$ 123,175,522	\$ 123,175,522	\$ 9,920,488	0%	\$ 80,458,195	\$ 142,556,444	\$ 62,098,249	44%	16%
Gastos Operativos	\$ 91,765,763.00	\$ 91,765,763.00	\$ 9,920,488.00	0%	\$ 59,941,355.00	\$ 119,941,355.00	\$ 60,000,000.00	50%	31%
Honorarios	31,409,759	31,409,759	7,350,000.00	0%	\$ 20,516,840	\$ 22,615,089	\$ 2,098,249	9%	-28%
Arrendamiento (Transporte - Espacios) - FAMILAS RURALES SOCIALES	17,275,367.00	17,275,367.00	0.00	0%	11,284,262.00	11,628,793.00	344,531.00	3%	-33%
Gastos de Desplazamiento (Viaticos Y Gastos de Viaje)	4,711,464.00	4,711,464.00	0.00	0%	3,077,526.00	3,282,462.00	204,936.00	6%	-30%
Otros Gastos Operativos- FAMILAS RURALES SOCIALES	3,140,976.00	3,140,976.00	1,000,000.00	0%	2,051,684.00	3,150,240.00	1,098,556.00	35%	0%
Gastos Legales - FAMILAS RURALES SOCIALES	3,140,976.00	3,140,976.00	0.00	0%	2,051,684.00	2,051,684.00	0.00	0%	-35%
Publicidad Y Difusion Institucional (Impresiones Y Publicaciones)- FAMILAS RURALES SOCIALES	1,570,488.00	1,570,488.00	0.00	0%	1,025,842.00	1,025,842.00	0.00	0%	-35%
NUMERO DE FAMILIAS URBANAS QUE ADQUIEREN HABILIDADES TECNICAS O SOCIALES									
Gasto de Inversion - FAMILAS URBANAS SOCIALES	\$ 862,228,650	\$ 862,228,650	\$ 83,500,415	0%	\$ 536,387,968	\$ 1,012,517,264	\$ 523,926,796	52%	17%
Gastos Operativos	\$ 642,360,344.00	\$ 642,360,344.00	\$ 83,500,415.00	0%	\$ 399,609,036.00	\$ 849,609,036.00	\$ 450,000,000.00	53%	32%

Gastos Operativos	\$ 219,868,306	\$ 219,868,306	\$ 83,500,415	0%	\$ 136,778,932	\$ 162,908,228	\$ 73,926,796	45%	-26%
Honorarios	120,927,568.00	120,927,568.00	60,702,000.00	0%	75,228,412.00	79,877,728.00	43,446,816.00	54%	-34%
Arrendamiento (Transporte - Espacios)- FAMILIAS URBANAS SOCIALES	32,980,246.00	32,980,246.00	4,605,000.00	0%	20,516,840.00	25,956,556.00	5,439,716.00	21%	-21%
Gastos de Desplazamiento (Viaticos Y Gastos de Viaje)	21,986,831.00	21,986,831.00	7,200,000.00	0%	13,677,893.00	18,724,742.00	14,046,849.00	75%	-15%
Otros Gastos Operativos- FAMILIAS URBANAS SOCIALES	21,986,831.00	21,986,831.00	0.00	0%	13,677,893.00	13,677,893.00	0.00	0%	-38%
Gastos Legales- FAMILIAS URBANAS SOCIALES	10,993,415.00	10,993,415.00	0.00	0%	6,838,947.00	6,838,947.00	0.00	0%	-38%
Publicidad Y Difusion Institucional (Impresiones Y Publicaciones) FAMILIAS URBANAS SOCIALES	10,993,415.00	10,993,415.00	10,993,415.00	0%	6,838,947.00	17,832,362.00	10,993,415.00	62%	62%
MEGA PROYECTOS DE MEJORAMIENTO DEL ENTORNO URBANO	\$ 1,452,919,781	\$ 1,452,919,781	\$ 191,951,227	0%	\$ 1,586,429,991	\$ 2,030,850,054	\$ 579,055,583	29%	40%
Gasto de Inversion - MEJORAMIENTO DEL ENTORNO URBANO	\$ 1,082,425,238	\$ 1,082,425,238	\$ 163,000,000	0%	\$ 1,181,890,344	\$ 1,550,833,182	\$ 368,942,838	24%	43%
Gastos Operativos	\$ 370,494,543	\$ 370,494,543	\$ 28,951,227	0%	\$ 404,539,647	\$ 480,016,872	\$ 210,112,745	44%	30%
Honorarios	203,771,999.00	203,771,999.00	6,201,000.00	0%	222,496,806.00	250,192,123.00	133,782,591.00	53%	23%
Arrendamiento (Transporte - Espacios) - MEJORAMIENTO DEL ENTORNO URBANO	55,574,182.00	55,574,182.00	0.00	0%	60,680,947.00	62,571,972.00	1,891,025.00	3%	13%
Gastos de Desplazamiento (Viaticos Y Gastos de Viaje)	37,049,454.00	37,049,454.00	4,225,500.00	0%	40,453,965.00	67,820,121.00	55,914,402.00	82%	83%
Otros Gastos Operativos- MEJORAMIENTO DEL ENTORNO URBANO	37,049,454.00	37,049,454.00	0.00	0%	40,453,965.00	40,453,965.00	0.00	0%	9%
Gastos Legales- MEJORAMIENTO DEL ENTORNO URBANO	18,524,727.00	18,524,727.00	0.00	0%	20,226,982.00	20,226,982.00	0.00	0%	9%
Publicidad Y Difusion Institucional (Impresiones Y Publicaciones)- MEJORAMIENTO DEL ENTORNO URBANO	18,524,727.00	18,524,727.00	18,524,727.00	0%	20,226,982.00	38,751,709.00	18,524,727.00	48%	109%
POLITICAS PUBLICAS DE VIVIENDA DEPARTAMENTAL FORMULADA	\$ 879,328,964	\$ 879,328,964	\$ 11,211,444	0%	\$ 715,183,955	\$ 841,611,112	\$ 126,427,157	15%	-4%
Gasto de Inversion POLITICAS PUBLICAS DE VIVIENDA	\$ 655,100,078	\$ 655,100,078		0%	\$ 532,812,047	\$ 629,478,713	\$ 96,666,666	15%	-4%
Gastos Operativos	\$ 224,228,886	\$ 224,228,886	\$ 11,211,444	0%	\$ 182,371,908	\$ 212,132,399	\$ 29,760,491	14%	-5%
Honorarios- POLITICAS PUBLICAS DE VIVIENDA	123,325,887.00	123,325,887.00	0.00	0%	100,304,550.00	101,471,217.00	1,166,667.00	1%	-18%
Arrendamiento (Transporte - Espacios)- POLITICAS PUBLICAS DE VIVIENDA	33,634,333.00	33,634,333.00	0.00	0%	27,355,786.00	44,493,103.00	17,137,317.00	39%	32%
Gastos de Desplazamiento (Viaticos Y Gastos de Viaje)- POLITICAS PUBLICAS DE VIVIENDA	22,422,889.00	22,422,889.00	0.00	0%	18,237,191.00	18,482,254.00	245,063.00	1%	-18%
Otros Gastos Operativos- POLITICAS PUBLICAS DE VIVIENDA	22,422,889.00	22,422,889.00	0.00	0%	18,237,191.00	18,237,191.00	0.00	0%	-19%
Gastos Legales- POLITICAS PUBLICAS DE VIVIENDA	11,211,444.00	11,211,444.00	0.00	0%	9,118,595.00	9,118,595.00	0.00	0%	-19%
Publicidad Y Difusion Institucional (Impresiones Y Publicaciones)	11,211,444.00	11,211,444.00	11,211,444.00	0%	9,118,595.00	20,330,039.00	11,211,444.00	55%	81%
TOTALES	\$ 92,871,252,433	\$ 140,606,240,015	\$ 59,513,894,104	42%	\$ 49,376,328,847	\$ 361,442,997,884	\$ 92,308,160,128	26%	157%

Gto de Funcionamiento	#jREF!	#jREF!	#jREF!	\$ 9,095,713,530	\$ 9,847,493,353	\$ 3,883,033,114
Gto de Inversion	#jREF!	#jREF!	#jREF!	\$ 40,280,615,317	\$ 351,595,504,531	\$ 88,425,127,014
reversion original total	#jREF!	#jREF!	#jREF!	\$ 49,376,328,847	\$ 361,442,997,884	\$ 92,308,160,128
	#jREF!	#jREF!	#jREF!	\$ -	\$ -	\$ -

CARLOS ENRIQUE LONDONO AMARILES
Director Administrativo y Financiero

ISABEL CRISTINA BEDOYA OSPINA
Coordinadora de Presupuesto

**EMPRESA DE VIVIENDA DE ANTIOQUIA-VIVA
EJECUCIÓN PRESUPUESTAL DE INGRESOS
COMPARATIVO AL MES DE FEBRERO 2017-2018**

Descripción	MES FEBRERO 2017				MES FEBRERO 2018				% Variación 2018-2017
	Presupuesto Inicial	Presupuesto Definitivo	Ejecución Recaudo	% Ejecución	Presupuesto Inicial	Presupuesto Definitivo	Ejecución Recaudo	% Ejecución	
INGRESOS	\$ 92,871,252,433	\$ 140,606,240,015	\$ 17,084,213,127	12%	\$ 49,376,328,847	\$ 361,442,997,884	\$ 57,524,817,581	16%	157%
DISPONIBILIDAD INICIAL	\$ -	\$ 47,734,987,582	\$ -	0%	\$ -	\$ 309,646,669,037	\$ 47,765,823,567	15%	549%
Bancos	\$ -	\$ 47,734,987,582	\$ -	0%	\$ -	60,324,356,922	0	0%	26%
BANCO RECURSOS DEL BALANCE	\$ -	\$ 47,734,987,582	\$ -	0%	# REF!	53,975,364,741	0	0%	13%
CI 209 2917 INDEPORTES ANTIOQUIA	\$ -	\$ -	\$ -	0%		4,208,813,939	0	0%	0%
CI 393 DE 2017 Ministerio de Justicia Y del Derecho				0%		65,201,190,394	46,768,057,548	72%	0%
CI 386 DE 2017 INDEPORTES ANTIOQUIA				0%		1,715,212,406	241,463,498	14%	0%
CI 379 DE 2017 Indeportes Antioquia				0%		34,458,585,971	0	0%	0%
CI 355 DE 2017 INDEPORTES ANTIOQUIA				0%		6,008,332,926	0	0%	0%
CI 387 DE 2017 Indeportes Antioquia				0%		16,298,166,163	0	0%	0%
CI 378 DE 2017 INDEPORTES ANTIOQUIA				0%		18,820,532,375	0	0%	0%
CI 381 DE 2017 Indeportes Antioquia				0%		28,085,511,483	0	0%	0%
CI 392 DE 2017 INDEPORTES ANTIOQUIA				0%		19,050,606,869	0	0%	0%
Contrato Interadministrativo Municipio Caldas				0%		1,499,994,848	756,302,521	50%	0%
INGRESOS CORRIENTES	\$ 91,803,228,433	\$ 91,803,228,433	\$ 16,782,747,692	18%	\$ 47,876,328,847	\$ 50,296,328,847	\$ 9,377,251,771	19%	-45%
Amortizacion Creditos Complementarios	\$ 3,398,317,923	\$ 3,398,317,923	\$ 707,223,610	21%	3,258,863,205	3,258,863,205	624,531,366	19%	-4%
Amortizacion Creditos Vivienda Servidores	\$ 205,280,531	\$ 205,280,531	\$ 13,151,296	6%	206,208,351	206,208,351	22,736,940	11%	0%
Intereses sobre Créditos Complementarios	\$ 3,552,803,082	\$ 3,552,803,082	\$ 517,103,747	15%	4,000,606,163	4,000,606,163	466,129,807	12%	13%
Intereses sobre Créditos Vivienda Servidore	\$ 196,035,187	\$ 196,035,187	\$ 14,452,736	7%	195,107,367	195,107,367	25,376,079	13%	0%
Honorarios por gestion AVIMA	\$ 800,000,000	\$ 800,000,000	\$ 430,855,431	54%	800,000,000	800,000,000	51,620,900	6%	0%
Honorarios Convenios				0%	2,600,000,000	2,600,000,000	10,841,721	0%	0%
Honorarios Convenios Infraestructura	\$ 130,000,000	\$ 130,000,000	\$ -	0%				0%	-100%
Honorarios Proyectos Inmobiliarios	\$ 500,000,000	\$ 500,000,000	\$ -	0%				0%	-100%
Honorarios Parques Educativos	\$ 2,474,725,476	\$ 2,474,725,476	\$ 739,554,499	30%				0%	-100%
Honorarios Sedes Educativas	\$ -	\$ -	\$ -	0%				0%	0%
Honorarios PUEBLO BELLO	\$ -	\$ -	\$ -	0%				0%	0%
Honorarios FUNDACIÉN MAYAGUEZ	\$ -	\$ -	\$ -	0%				0%	0%
Honorarios INDEPORTES	\$ -	\$ -	\$ -	0%				0%	0%
Transferencias Departamento de Antioquia	\$ 25,000,000,000	\$ 25,000,000,000	\$ -	0%	19,515,543,761	19,515,543,761	2,499,999,998	13%	-22%
Recursos Administrados Municipios	\$ 16,000,000,000	\$ 16,000,000,000	\$ 13,960,110,068	87%	16,000,000,000	16,000,000,000	1,030,277,805	6%	0%
Recursos Administrados Parques Educativos	\$ 30,412,091,251	\$ 30,412,091,251	\$ -	0%				0%	-100%
Recursos Administrados Indeportes	\$ -	\$ -	\$ -	0%				0%	0%
Recursos Administrados SEDES	\$ -	\$ -	\$ -	0%				0%	0%
Recursos Administrados REGALIAS	\$ 5,482,681,142	\$ 5,482,681,142	\$ -	0%	0	1,400,000,000	1,400,000,000	100%	-74%
Recursos Administrados Convenio Infraestructura	\$ 1,500,000,000	\$ 1,500,000,000	\$ -	0%				0%	-100%
Recursos Administrados Secretaria de Gobierno				0%	0	1,020,000,000	3,041,141,579	298%	0%
Aprovechamientos	\$ 30,900,000	\$ 30,900,000	\$ 11,505,166	37%	300,000,000	300,000,000	55,311,809	18%	871%
Recursos Acuerdos de Pago Minucipios	\$ 2,120,393,841	\$ 2,120,393,841	\$ 388,791,139	18%	1,000,000,000	1,000,000,000	149,283,767	15%	-53%
RECURSOS DE CAPITAL	\$ 1,068,024,000	\$ 1,068,024,000	\$ 301,465,435	28%	\$ 1,500,000,000	\$ 1,500,000,000	\$ 381,742,243	25%	40%
Venta de Edificios -Otras Destinations Esp	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%	0%
Rendimientos Financieros	\$ 1,068,024,000	\$ 1,068,024,000	\$ 301,465,435	28%	1,500,000,000	1,500,000,000	381,742,243	25%	40%

revisión Disponibilidad Inicial
revisión Ingresos Corrientes
revisión Ingresos de Capital
revisión original total

# REF!	# REF!	# REF!	# REF!	\$ 309,646,669,037	# REF!
# REF!	# REF!	# REF!	# REF!	\$ 50,296,328,847	# REF!
# REF!	# REF!	# REF!	# REF!	\$ 1,500,000,000	# REF!
# REF!	# REF!	# REF!	# REF!	\$ 361,442,997,884	# REF!
# REF!	# REF!	# REF!	# REF!	\$ -	# REF!

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