



Alcaldía de Medellín
ISVIMED

INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A MARZO 31 DE 2022

CÓDIGO: F-GF-20
VERSIÓN: 4
FECHA: 22/02/2022
PÁGINA: 1 de 1

| Concepto | Presupuesto Inicial | Adiciones | Reducciones | Creditos | Contra Creditos | 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 | 111,575,898,490 | 11,699,545,757 | 0 | 697,503,539 | 697,503,539 | 123,275,444,247 | 50,490,827,578 | 43,554,981,525 | 14,942,029,265 | 1,272,997,787 | 13,014,548,092 | 29,229,635,144 | 23.71% |
| Funcionamiento | 9,575,898,490 | 0 | 0 | 47,318,901 | 47,318,901 | 9,575,898,490 | 7,055,890,084 | 127,315,975 | 708,464,772 | 204,869,501 | 1,479,358,158 | 2,392,692,431 | 24.99% |
| Gastos de Personal | 8,216,473,930 | 0 | 0 | 13,316,231 | 13,316,231 | 8,216,473,930 | 6,061,405,720 | 50,488,455 | 495,017,133 | 202,092,101 | 1,407,472,521 | 2,104,581,755 | 25.61% |
| Gastos Generales | 1,359,424,560 | 0 | 0 | 34,002,670 | 34,002,670 | 1,359,424,560 | 994,484,364 | 76,829,520 | 213,447,639 | 2,777,400 | 71,885,637 | 288,110,676 | 21.19% |
| Inversion | 102,000,000,000 | 11,699,545,757 | 0 | 650,184,638 | 650,184,638 | 113,899,545,757 | 43,434,937,494 | 43,427,665,550 | 14,233,624,493 | 1,068,128,286 | 11,535,189,934 | 26,838,942,713 | 23.60% |
| Programas | 102,000,000,000 | 2,423,252,130 | 0 | 369,466,025 | 369,466,025 | 104,423,252,130 | 37,788,875,112 | 43,380,450,451 | 13,577,011,440 | 934,382,246 | 8,742,552,881 | 23,253,926,567 | 22.27% |
| Adquisición de vivienda por un hábitat sostenible con enfoque diferencial - AVHS | 73,088,955,870 | 0 | 0 | 369,466,025 | 369,466,025 | 73,088,955,870 | 35,035,999,277 | 27,849,660,037 | 4,854,235,819 | 450,959,308 | 4,898,101,829 | 10,203,296,568 | 13.96% |
| Mejoramiento de vivienda por un hábitat sostenible - MVHS | 24,735,451,618 | 0 | 0 | 0 | 0 | 24,735,451,618 | 1,233,297,496 | 13,095,790,041 | 6,996,911,077 | 251,993,557 | 3,157,459,447 | 10,406,364,081 | 42.07% |
| Implementación y gestión de la política pública habitacional - IGPPH | 1,932,172,156 | 0 | 0 | 0 | 0 | 1,932,172,156 | 762,974,779 | 4,184,170 | 978,914,819 | 71,857,783 | 114,240,625 | 1,165,013,207 | 60.30% |
| 22PP99-Mejoramiento de Vivienda C8D | 0 | 1,384,715,503 | 0 | 0 | 0 | 1,384,715,503 | 0 | 1,384,715,503 | 0 | 0 | 0 | 0 | 0.00% |
| Titulación y regularización de bienes fiscales en la ciudad - TRSF | 892,937,462 | 0 | 0 | 0 | 0 | 892,937,462 | 384,169,350 | 5,867,539 | 356,560,113 | 42,711,436 | 103,829,024 | 502,900,573 | 56.32% |
| Mejoramiento integral de barrios - MIB | 783,427,452 | 0 | 0 | 0 | 0 | 783,427,452 | 366,032,909 | 1,696,534 | 71,792,555 | 13,276,418 | 330,829,036 | 415,698,009 | 53.06% |
| Servicio de reconocimiento de edificaciones de vivienda de interés social y prioritario - SER | 567,055,442 | 0 | 0 | 0 | 0 | 567,055,442 | 6,401,301 | 0 | 318,597,257 | 103,563,784 | 138,493,120 | 580,654,141 | 98.87% |
| 22PP99-Mejoramiento de Vivienda C02 | 0 | 526,191,891 | 0 | 0 | 0 | 526,191,891 | 0 | 526,191,891 | 0 | 0 | 0 | 0 | 0.00% |
| 22PP99-Mejoramiento de Vivienda C16 | 0 | 512,344,736 | 0 | 0 | 0 | 512,344,736 | 0 | 512,344,736 | 0 | 0 | 0 | 0 | 0.00% |
| Recursos del Balance | 0 | 9,276,293,627 | 0 | 280,718,613 | 280,718,613 | 9,276,293,627 | 5,646,062,382 | 47,215,099 | 656,613,053 | 133,786,040 | 2,792,837,053 | 3,583,016,146 | 38.63% |
| TM 2021 | 0 | 5,584,328,405 | 0 | 280,718,613 | 280,718,613 | 5,584,328,405 | 2,425,240,081 | 39,880,987 | 370,279,020 | 45,139,200 | 2,703,799,117 | 3,119,207,337 | 55.86% |
| SS - Conexión Vial Norte 72954 | 0 | 1,734,312,613 | 0 | 0 | 0 | 1,734,312,613 | 1,611,049,513 | 0 | 73,957,860 | 24,852,820 | 24,852,820 | 123,263,100 | 7.11% |
| SS - San Luis 72948 | 0 | 730,387,775 | 0 | 0 | 0 | 730,387,775 | 540,127,535 | 0 | 146,145,420 | 22,035,680 | 22,079,160 | 190,260,240 | 26.05% |
| SS - Cinturón Verde 72998 | 0 | 553,371,317 | 0 | 0 | 0 | 553,371,317 | 553,371,317 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| EDU - Cinturón Verde Fase II 465 | 0 | 187,274,058 | 0 | 0 | 0 | 187,274,058 | 133,126,824 | 332,631 | 27,555,203 | 13,053,720 | 13,205,680 | 53,914,603 | 28.74% |
| Sec Suministros Conv 4600082068 | 0 | 133,443,652 | 0 | 0 | 0 | 133,443,652 | 133,443,652 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Conexión Madre Laura Montoya | 0 | 125,430,569 | 0 | 0 | 0 | 125,430,569 | 125,430,569 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| Metro - Cable Picaño CN112 | 0 | 112,212,429 | 0 | 0 | 0 | 112,212,429 | 8,985,201 | 7,000,000 | 38,457,548 | 28,884,840 | 28,884,840 | 96,227,228 | 85.75% |
| EDU - Convenio 34 de 2019 | 0 | 58,969,111 | 0 | 0 | 0 | 58,969,111 | 58,723,992 | 1,481 | 218,002 | 0 | 25,836 | 243,838 | 0.41% |
| DAP - CONV 4600087030 | 0 | 56,341,412 | 0 | 0 | 0 | 56,341,412 | 56,341,412 | 0 | 0 | 0 | 0 | 0 | 0.00% |
| SS - San Luis 67990 | 0 | 222,286 | 0 | 0 | 0 | 222,286 | 222,286 | 0 | 0 | 0 | 0 | 0 | 0.00% |

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