

INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A JUNIO 30 DE 2022

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	11,971,265,166	0	731,548,682	731,548,682	123,547,163,656	41,208,069,691	19,078,372,625	28,275,444,733	1,259,542,685	33,725,733,922	63,260,721,340	51.20%
Funcionamiento	9,575,898,490	0	0	67,778,901	67,778,901	9,575,898,490	4,860,514,796	676,557,459	477,084,949	202,400,247	3,359,341,039	4,038,826,235	42.18%
Gastos de Personal	8,216,473,930	0	0	13,316,231	13,316,231	8,216,473,930	4,460,271,648	148,281,703	225,760,106	199,822,847	3,182,537,626	3,807,920,579	43.91%
Gastos Generales	1,359,424,560	0	0	54,462,670	54,462,670	1,359,424,560	400,243,148	528,275,756	251,324,843	2,777,400	176,803,413	430,905,656	31.70%
Inversión	102,000,000,000	11,971,265,166	0	663,769,781	663,769,781	113,971,265,166	36,347,554,895	18,401,815,166	27,798,359,784	1,057,142,438	30,366,392,883	59,221,895,105	51.96%
Programas	102,000,000,000	2,423,252,130	0	369,466,025	369,466,025	104,423,252,130	31,828,318,030	18,312,771,022	26,368,785,039	880,738,858	27,032,639,181	54,282,163,078	51.98%
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	29,804,993,458	14,997,700,123	12,624,252,953	436,749,178	15,225,260,158	28,286,262,289	38.70%
Mejoramiento de vivienda por un hábitat sostenible - MVHS	24,735,451,618	0	0	0	0	24,735,451,618	1,226,469,096	227,683,793	12,823,130,148	257,641,638	10,200,526,943	23,281,298,729	94.12%
Implementación y gestión de la política pública habitacional - IGPPH	1,932,172,166	0	0	0	0	1,932,172,166	480,567,568	274,697,656	588,229,185	65,375,452	543,302,305	1,196,906,942	61.95%
22PP99-Mejoramiento de Vivienda C80	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 - TRBF	892,937,462	0	0	0	0	892,937,462	282,057,901	68,377,288	260,487,026	36,040,620	245,974,627	542,502,273	60.75%
Mejoramiento integral de barrios - MIB	783,427,452	0	0	0	0	783,427,452	47,828,716	317,224,568	34,142,276	13,480,396	370,751,496	418,374,168	53.40%
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	3,835,464	38,543,451	71,451,574	446,823,652	556,818,677	98.19%
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 Propios (Convenio 2022)	0	154,024,219	0	0	0	154,024,219	0	0	154,024,219	0	0	154,024,219	100.00%
Convenio 465 EDU (Adición N°2)	0	154,024,219	0	0	0	154,024,219	0	0	154,024,219	0	0	154,024,219	100.00%
Recursos del Balance	0	9,276,293,627	0	294,303,756	294,303,756	9,276,293,627	4,515,242,899	89,044,144	1,256,820,047	176,403,580	3,238,783,157	4,672,006,784	50.37%
TM 2021	0	5,584,328,405	0	294,303,756	294,303,756	5,584,328,405	1,395,870,298	79,452,912	1,097,095,340	111,523,420	2,900,386,435	4,109,005,195	73.58%
SS - Conexión Vial Norte 72984	0	1,734,312,613	0	0	0	1,734,312,613	1,556,008,107	0	55,041,406	24,652,620	98,610,480	178,304,506	10.28%
SS - San Luis 72948	0	730,387,775	0	0	0	730,387,775	530,362,303	9,591,232	80,081,940	22,035,660	68,316,640	190,434,240	26.07%
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	105,843,881	0	13,220,321	13,053,720	55,156,136	81,430,177	43.48%
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 Picacho CN112	0	112,212,429	0	0	0	112,212,429	116,459	0	11,193,482	5,138,160	95,764,328	112,095,970	99.90%
EDU - Convenio 34 de 2019	0	58,969,111	0	0	0	58,969,111	58,232,415	0	187,558	0	549,138	736,696	1.25%
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%
Reservas presupuestales 2021	0	117,695,190	0	0	0	117,695,190	3,994,166	0	18,730,479	0	94,970,545	113,701,024	96.61%

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