



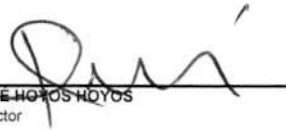
Alcaldía de Medellín  
ISVIMED

Municipio de Medellín y Estado de Medellín

INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN  
EJECUCIÓN PRESUPUESTAL DE GASTOS  
ACUMULADA A OCTUBRE 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	Disponibile	CDP sin compromisos	Saldo de Compromisos (1)	Saldo de Cuentas por Pagar (2)	Pagos con Egreso (3)	Total Ejecución (1)+(2)+(3)	% Ejec
<b>TOTAL GENERAL</b>	<b>111,575,898,490</b>	<b>12,072,124,853</b>	<b>455,463,450</b>	<b>731,968,682</b>	<b>731,968,682</b>	<b>123,192,559,893</b>	<b>25,569,373,756</b>	<b>6,419,002,752</b>	<b>16,252,357,095</b>	<b>178,021,936</b>	<b>74,773,804,354</b>	<b>91,204,183,385</b>	<b>74.03%</b>
<b>Funcionamiento</b>	<b>9,575,898,490</b>	<b>0</b>	<b>0</b>	<b>68,198,901</b>	<b>68,198,901</b>	<b>9,575,898,490</b>	<b>2,484,823,773</b>	<b>60,395,765</b>	<b>854,187,894</b>	<b>176,020,641</b>	<b>6,000,470,417</b>	<b>7,030,678,952</b>	<b>73.42%</b>
Gastos de Personal	8,216,473,930	0	0	13,316,231	13,316,231	8,216,473,930	2,180,987,192	56,967,490	253,915,707	176,020,641	5,548,582,900	5,978,519,248	72.76%
Gastos Generales	1,359,424,560	0	0	54,882,670	54,882,670	1,359,424,560	303,836,581	3,428,275	600,272,187	0	451,887,517	1,052,159,704	77.40%
<b>Inversión</b>	<b>102,000,000,000</b>	<b>12,072,124,853</b>	<b>455,463,450</b>	<b>663,769,781</b>	<b>663,769,781</b>	<b>113,616,661,403</b>	<b>23,084,549,983</b>	<b>6,358,606,987</b>	<b>15,398,169,201</b>	<b>2,001,295</b>	<b>68,773,333,937</b>	<b>84,173,504,433</b>	<b>74.09%</b>
<b>Programas</b>	<b>102,000,000,000</b>	<b>2,423,252,130</b>	<b>0</b>	<b>369,466,025</b>	<b>369,466,025</b>	<b>104,423,252,130</b>	<b>19,675,779,635</b>	<b>6,288,044,761</b>	<b>14,477,466,898</b>	<b>2,001,295</b>	<b>63,979,959,541</b>	<b>78,459,427,734</b>	<b>75.14%</b>
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	19,406,459,306	5,973,859,021	10,666,581,296	2,001,295	37,040,054,952	47,708,637,543	65.27%
Mejoramiento de vivienda por un hábitat sostenible - MVHS	24,735,451,618	0	0	0	0	24,735,451,618	125,119,075	210,143,156	3,226,732,627	0	21,173,456,760	24,400,189,387	98.64%
Implementación y gestión de la política pública habitacional - IGPPH	1,932,172,156	0	0	0	0	1,932,172,156	79,891,262	60,748,726	278,351,832	0	1,513,180,336	1,791,532,168	92.72%
22PP99-Mejoramiento de Vivienda C80	0	1,384,715,503	0	0	0	1,384,715,503	0	0	0	0	1,384,715,503	1,384,715,503	100.00%
Titulación y regularización de bienes fiscales en la ciudad - TRBF	892,937,462	0	0	0	0	892,937,462	26,656,213	31,029,888	228,300,780	0	608,950,581	835,251,361	93.54%
Mejoramiento integral de barrios - MIB	783,427,452	0	0	0	0	783,427,452	4,645,210	10,877,481	68,019,486	0	699,885,275	767,904,761	98.02%
Servicio de reconocimiento de edificaciones de vivienda de interés social y prioritario - SER	567,055,442	0	0	0	0	567,055,442	33,008,569	1,386,489	9,480,877	0	523,179,507	532,660,384	93.93%
22PP99-Mejoramiento de Vivienda C02	0	526,191,891	0	0	0	526,191,891	0	0	0	0	526,191,891	526,191,891	100.00%
22PP99-Mejoramiento de Vivienda C1:	0	512,344,736	0	0	0	512,344,736	0	0	0	0	512,344,736	512,344,736	100.00%
<b>Recursos Propios (Convenio 2022)</b>	<b>0</b>	<b>254,883,906</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>254,883,906</b>	<b>100,859,687</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>154,024,219</b>	<b>154,024,219</b>	<b>60.43%</b>
Convenio 465 EDU (Adición N°2)	0	254,883,906	0	0	0	254,883,906	100,859,687	0	0	0	154,024,219	154,024,219	60.43%
<b>Recursos del Balance</b>	<b>0</b>	<b>9,276,293,627</b>	<b>455,463,450</b>	<b>294,303,756</b>	<b>294,303,756</b>	<b>8,820,830,177</b>	<b>3,303,916,495</b>	<b>70,562,226</b>	<b>904,506,252</b>	<b>0</b>	<b>4,541,845,204</b>	<b>5,446,351,456</b>	<b>61.74%</b>
TM 2021	0	5,584,328,405	0	294,303,756	294,303,756	5,584,328,405	1,024,278,333	41,598,490	740,515,377	0	3,777,936,205	4,518,451,582	80.91%
SS - Conexión Vial Norte 72984	0	1,734,312,613	0	0	0	1,734,312,613	1,420,842,742	20,552,640	47,931,047	0	244,986,184	292,917,231	16.89%
SS - San Luis 72948	0	730,387,775	0	0	0	730,387,775	460,458,767	0	57,066,743	0	212,862,265	269,929,008	36.96%
SS - Cinturón Verde 72998	0	553,371,317	455,463,450	0	0	97,907,867	97,907,867	0	0	0	0	0	0.00%
EDU - Cinturón Verde Fase II 465	0	187,274,058	0	0	0	187,274,058	10,341,184	9,529	26,552,886	0	150,370,459	176,923,345	94.47%
Sec Suministros Conv 4600082068	0	133,443,652	0	0	0	133,443,652	49,103,879	8,392,328	25,602,593	0	50,344,852	75,947,445	56.91%
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	1,157,979	0	6,837,606	0	104,216,844	111,054,450	98.97%
EDU - Convenio 34 de 2019	0	58,969,111	0	0	0	58,969,111	57,831,477	9,239	0	0	1,128,395	1,128,395	1.91%
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%
<b>Reservas presupuestales 2021</b>	<b>0</b>	<b>117,695,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>117,695,190</b>	<b>3,994,166</b>	<b>0</b>	<b>16,196,051</b>	<b>0</b>	<b>97,504,973</b>	<b>113,701,024</b>	<b>96.61%</b>

de   
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