

INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A NOVIEMBRE 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	13,325,124,853	455,463,450	6,042,968,682	6,042,968,682	124,445,559,893	18,733,821,180	9,873,841,185	13,796,267,517	135,520,778	81,906,109,233	95,837,897,528	77.01%
Funcionamiento	9,575,898,490	0	0	79,198,901	79,198,901	9,575,898,490	1,625,474,661	34,396,553	585,625,824	133,519,483	7,196,881,969	7,916,027,276	82.67%
Gastos de Personal	8,216,473,930	0	0	24,316,231	24,316,231	8,216,473,930	1,345,240,515	16,839,216	163,387,122	133,519,483	6,557,487,594	6,854,394,199	83.42%
Gastos Generales	1,359,424,560	0	0	54,882,670	54,882,670	1,359,424,560	280,234,146	17,557,337	422,238,702	0	639,394,375	1,061,633,077	78.09%
Inversión	102,000,000,000	13,325,124,853	455,463,450	5,963,769,781	5,963,769,781	114,869,661,403	17,108,346,519	9,839,444,632	13,210,641,693	2,001,295	74,709,227,264	87,921,870,252	76.54%
Programas	102,000,000,000	2,423,252,130	0	5,669,466,025	5,669,466,025	104,423,252,130	13,709,242,891	8,524,182,183	12,615,748,852	2,001,295	69,572,076,909	82,189,827,056	78.71%
Adquisición de vivienda por un hábitat sostenible con enfoque diferencial - AVHS	73,088,955,870	0	0	669,466,025	669,466,025	68,088,955,870	13,463,870,014	3,294,393,321	10,161,539,662	2,001,295	41,167,151,578	51,330,692,535	75.39%
Mejoramiento de vivienda por un hábitat sostenible - MVHS	24,735,451,618	0	0	5,000,000,000	0	29,735,451,618	126,242,111	5,126,347,660	2,019,100,392	0	22,463,761,455	24,482,861,847	82.34%
Implementación y gestión de la política pública habitacional - IGPPH	1,932,172,156	0	0	0	0	1,932,172,156	50,241,516	54,373,421	212,075,518	0	1,615,481,701	1,827,557,219	94.59%
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	31,049,555	39,376,216	165,516,811	0	656,994,880	822,511,691	92.11%
Mejoramiento integral de barrios - MIB	783,427,452	0	0	0	0	783,427,452	4,831,126	9,691,565	51,008,703	0	717,896,058	768,904,761	98.15%
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	0	6,507,766	0	527,539,107	534,046,873	94.18%
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 C16	0	512,344,736	0	0	0	512,344,736	0	0	0	0	512,344,736	512,344,736	100.00%
Recursos Propios (Convenio 2022)	0	1,507,883,906	0	0	0	1,507,883,906	100,859,687	1,253,000,000	0	0	154,024,219	154,024,219	10.21%
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%
Convenio VIVA 436 de 2021	0	1,253,000,000	0	0	0	1,253,000,000	0	1,253,000,000	0	0	0	0	0.00%
Recursos del Balance	0	9,276,293,627	455,463,450	294,303,756	294,303,756	8,820,830,177	3,289,404,668	62,262,449	583,541,897	0	4,885,621,163	5,469,163,060	62.00%
TM 2021	0	5,584,328,405	0	294,303,756	294,303,756	5,584,328,405	1,010,401,809	43,251,257	480,172,353	0	4,050,502,986	4,530,675,339	81.13%
SS - Conexión Vial Norte 72984	0	1,734,312,613	0	0	0	1,734,312,613	1,420,842,742	10,618,864	33,417,814	0	269,433,193	302,851,007	17.46%
SS - San Luis 72948	0	730,387,775	0	0	0	730,387,775	460,419,567	0	29,892,923	0	240,075,285	269,968,208	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	9,747,366	0	19,051,425	0	158,475,267	177,526,692	94.80%
Sec Suministros Conv 4600082068	0	133,443,652	0	0	0	133,443,652	49,103,879	8,392,328	14,169,776	0	61,777,669	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	57,829,192	0	0	0	1,139,919	1,139,919	1.93%
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	8,839,273	0	11,350,944	0	97,504,973	108,855,917	92.49%

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