


INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A MARZO 31 DE 2023

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	132,593,991,161	25,029,558,498	0	375,127,493	375,127,493	157,623,549,659	66,562,069,599	17,490,871,912	48,455,974,758	175,225,093	24,939,408,297	73,570,608,148	46.67%
Funcionamiento	10,040,391,161	0	0	375,127,493	375,127,493	10,040,391,161	7,299,200,948	485,412,285	449,093,894	148,560,000	1,658,124,034	2,255,777,928	22.47%
Gastos de Personal	8,076,155,388	0	0	375,127,493	0	8,451,282,881	6,818,602,298	0	0	148,560,000	1,484,120,583	1,632,680,583	19.32%
Gastos Generales	1,964,235,773	0	0	0	375,127,493	1,589,108,280	480,598,650	485,412,285	449,093,894	0	174,003,451	623,097,345	39.21%
Inversión	122,553,600,000	25,029,558,498	0	0	0	147,583,158,498	59,262,868,651	17,005,459,627	48,006,880,864	26,665,093	23,281,284,263	71,314,830,220	48.32%
Programas	122,553,600,000	3,398,250,000	0	0	0	125,951,850,000	40,177,294,154	16,357,086,364	47,382,033,673	17,763,538	22,017,672,271	69,417,469,482	55.11%
Adquisición de vivienda por un hábitat sostenible con enfoque diferencial - AVHS	80,098,325,312	0	0	0	0	80,098,325,312	32,472,047,618	14,245,344,201	22,387,724,068	12,440,510	10,980,768,915	33,380,933,493	41.67%
Mejoramiento de vivienda por un hábitat sostenible - MVHS	37,618,907,988	0	0	0	0	37,618,907,988	4,285,474,528	2,076,063,629	20,833,537,076	4,716,647	10,619,116,108	31,257,369,831	83.09%
Implementación y gestión de la política pública habitacional - IGPPH	1,932,172,155	0	0	0	0	1,932,172,155	1,435,552,649	6,529,996	447,122,389	242,255	42,724,866	490,089,510	25.38%
Servicio de reconocimiento de edificaciones de vivienda de interés social y prioritario - SER	1,500,000,000	0	0	0	0	1,500,000,000	957,596,938	28,356,063	259,995,175	188,069	253,863,755	514,046,999	34.27%
Mejoramiento integral de barrios - MIB	817,805,013	0	0	0	0	817,805,013	656,377,364	461,539	151,832,719	102,536	9,030,855	160,966,110	19.68%
Titulación y regularización de bienes fiscales en la ciudad - TRBF	586,389,532	0	0	0	0	586,389,532	370,245,057	330,936	103,572,246	73,521	112,167,772	215,813,539	36.80%
23PP99-Mejoramiento de Vivienda C02	0	945,000,000	0	0	0	945,000,000	0	0	945,000,000	0	0	945,000,000	100.00%
23PP99-Mejoramiento de Vivienda C03	0	232,500,000	0	0	0	232,500,000	0	0	232,500,000	0	0	232,500,000	100.00%
23PP99-Mejoramiento de Vivienda C04	0	803,250,000	0	0	0	803,250,000	0	0	803,250,000	0	0	803,250,000	100.00%
23PP99-Mejoramiento de Vivienda C05	0	472,500,000	0	0	0	472,500,000	0	0	472,500,000	0	0	472,500,000	100.00%
23PP99-Mejoramiento de Vivienda C06	0	157,500,000	0	0	0	157,500,000	0	0	157,500,000	0	0	157,500,000	100.00%
23PP99-Mejoramiento de Vivienda C07	0	157,500,000	0	0	0	157,500,000	0	0	157,500,000	0	0	157,500,000	100.00%
23PP99-Mejoramiento de Vivienda C16	0	630,000,000	0	0	0	630,000,000	0	0	630,000,000	0	0	630,000,000	100.00%
Recursos Propios (Convenio 2023)	0	10,704,800,000	0	0	0	10,704,800,000	10,409,000,000	295,800,000	0	0	0	0	0.00%
EDU Contrato 3302-78 de 2023	0	295,800,000	0	0	0	295,800,000	0	295,800,000	0	0	0	0	0.00%
VIVA Convenio 211-2022	0	1,932,000,000	0	0	0	1,932,000,000	1,932,000,000	0	0	0	0	0	0.00%
VIVA Convenio 212-2022	0	3,136,000,000	0	0	0	3,136,000,000	3,136,000,000	0	0	0	0	0	0.00%
VIVA Convenio 242-2022	0	3,136,000,000	0	0	0	3,136,000,000	3,136,000,000	0	0	0	0	0	0.00%
VIVA Convenio 304-2022	0	2,205,000,000	0	0	0	2,205,000,000	2,205,000,000	0	0	0	0	0	0.00%
Recursos del Balance	0	10,732,912,303	0	0	0	10,732,912,303	8,676,574,497	352,573,263	492,404,846	8,901,555	1,202,458,142	1,703,764,543	15.87%
TM 2022	0	8,428,371,941	0	0	0	8,428,371,941	6,522,117,514	316,544,275	385,710,562	1,541,448	1,202,458,142	1,589,710,152	18.86%
Conexión Madre Laura Montoya	0	125,430,569	0	0	0	125,430,569	125,430,569	0	0	0	0	0	0.00%
DAP - CONV 4600087030	0	56,341,412	0	0	0	56,341,412	56,341,412	0	0	0	0	0	0.00%
EDU - Cinturón Verde Fase II 465	0	8,190,122	0	0	0	8,190,122	8,190,122	0	0	0	0	0	0.00%
EDU - Convenio 34 de 2019	0	57,829,192	0	0	0	57,829,192	57,829,155	0	0	37	0	37	0.00%
Metro - Cable Picacho CN112	0	5,362,719	0	0	0	5,362,719	5,362,719	0	0	0	0	0	0.00%
Sec Suministros Conv 4600082068	0	58,523,839	0	0	0	58,523,839	24,167,567	9,890,016	24,466,256	0	0	24,466,256	41.81%
SS - Cinturón Verde 72998	0	97,907,867	0	0	0	97,907,867	97,907,867	0	0	0	0	0	0.00%
SS - Conexión Vial Norte 72984	0	1,431,680,686	0	0	0	1,431,680,686	1,367,583,874	6,574,032	57,522,780	0	0	57,522,780	4.02%
SS - San Luis 67990	0	222,286	0	0	0	222,286	222,286	0	0	0	0	0	0.00%
SS - San Luis 72948	0	463,051,670	0	0	0	463,051,670	411,421,412	19,564,940	24,705,248	7,360,070	0	32,065,318	6.92%
Reservas Presupuestales 2022	0	193,596,195	0	0	0	193,596,195	0	0	132,442,345	0	61,153,850	193,596,195	100.00%


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