

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

Aldía de Medellín  
 ISVIMED  
INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN

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
<b>TOTAL GENERAL</b>	<b>132,593,991,161</b>	<b>35,300,200,484</b>	<b>46,635,898,952</b>	<b>5,549,795,343</b>	<b>5,549,795,343</b>	<b>121,258,292,693</b>	<b>20,106,250,369</b>	<b>3,869,494,195</b>	<b>20,093,320,985</b>	<b>903,867,449</b>	<b>76,285,359,695</b>	<b>97,282,548,129</b>	<b>80.23%</b>
<b>Funcionamiento</b>	<b>10,040,391,161</b>	<b>0</b>	<b>0</b>	<b>379,760,105</b>	<b>379,760,105</b>	<b>10,040,391,161</b>	<b>4,004,126,690</b>	<b>96,501,317</b>	<b>506,386,708</b>	<b>151,164,640</b>	<b>5,282,211,806</b>	<b>5,939,763,154</b>	<b>59.16%</b>
Gastos de Personal	8,076,155,388	0	0	375,127,493	0	8,451,282,881	3,770,759,646	0	0	128,178,400	4,552,344,835	4,680,523,235	55.38%
Gastos Generales	1,964,235,773	0	0	4,632,612	379,760,105	1,589,108,280	233,367,044	96,501,317	506,386,708	22,986,240	729,866,971	1,259,239,919	79.24%
<b>Inversión</b>	<b>122,553,600,000</b>	<b>35,300,200,484</b>	<b>46,635,898,952</b>	<b>5,170,035,238</b>	<b>5,170,035,238</b>	<b>111,217,901,532</b>	<b>16,102,123,679</b>	<b>3,772,992,878</b>	<b>19,586,934,277</b>	<b>752,702,809</b>	<b>71,003,147,889</b>	<b>91,342,784,975</b>	<b>82.13%</b>
<b>Programas</b>	<b>122,553,600,000</b>	<b>8,974,890,889</b>	<b>46,635,898,952</b>	<b>5,170,035,238</b>	<b>5,170,035,238</b>	<b>84,892,591,937</b>	<b>132,161,869</b>	<b>714,326,574</b>	<b>16,932,435,937</b>	<b>103,602,772</b>	<b>67,010,064,785</b>	<b>84,046,103,494</b>	<b>99.00%</b>
Adquisición de vivienda por un hábitat sostenible con enfoque diferencial - AVHS	80,098,325,312	0	27,980,528,450	0	5,134,964,712	46,982,832,150	39,364,101	714,326,574	15,339,123,378	0	30,890,018,097	46,229,141,475	98.40%
Mejoramiento de vivienda por un hábitat sostenible - MVHS	37,618,907,988	5,576,640,889	16,967,918,345	5,170,035,238	0	31,397,665,770	8,927,892	0	567,218,595	0	30,821,519,283	31,388,737,878	99.97%
Implementación y gestión de la política pública habitacional - IGPPH	1,932,172,155	0	649,164,000	0	23,101,332	1,259,906,823	52,456,856	0	672,388,172	0	535,061,795	1,207,449,967	95.84%
Servicio de reconocimiento de edificaciones de vivienda de interés social y prioritario - SER	1,500,000,000	0	666,080,918	0	812,444	833,106,638	10,382,539	0	26,810,199	103,602,772	692,311,128	822,724,099	98.75%
Mejoramiento integral de barrios - MIB	817,805,013	0	372,207,239	0	11,156,750	434,441,024	200,458	0	283,784,478	0	150,456,088	434,240,566	99.95%
Titulación y regularización de bienes fiscales en la ciudad - TRBF	586,389,532	0	0	0	0	586,389,532	20,830,023	0	43,111,115	0	522,448,394	565,559,509	96.45%
23PP99-Mejoramiento de Vivienda C02	0	945,000,000	0	0	0	945,000,000	0	0	0	0	945,000,000	945,000,000	100.00%
23PP99-Mejoramiento de Vivienda C03	0	232,500,000	0	0	0	232,500,000	0	0	0	0	232,500,000	232,500,000	100.00%
23PP99-Mejoramiento de Vivienda C04	0	803,250,000	0	0	0	803,250,000	0	0	0	0	803,250,000	803,250,000	100.00%
23PP99-Mejoramiento de Vivienda C05	0	472,500,000	0	0	0	472,500,000	0	0	0	0	472,500,000	472,500,000	100.00%
23PP99-Mejoramiento de Vivienda C06	0	157,500,000	0	0	0	157,500,000	0	0	0	0	157,500,000	157,500,000	100.00%
23PP99-Mejoramiento de Vivienda C07	0	157,500,000	0	0	0	157,500,000	0	0	0	0	157,500,000	157,500,000	100.00%
23PP99-Mejoramiento de Vivienda C16	0	630,000,000	0	0	0	630,000,000	0	0	0	0	630,000,000	630,000,000	100.00%
<b>Recursos Propios (Convenio 2023)</b>	<b>0</b>	<b>15,398,801,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,398,801,097</b>	<b>12,898,001,097</b>	<b>2,205,000,000</b>	<b>0</b>	<b>0</b>	<b>295,800,000</b>	<b>295,800,000</b>	<b>1.92%</b>
EDU Contrato 3302-78 de 2023	0	295,800,000	0	0	0	295,800,000	0	0	0	0	295,800,000	295,800,000	100.00%
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	0	2,205,000,000	0	0	0	0	0.00%
VIVA Convenio 306-2022	0	4,060,000,000	0	0	0	4,060,000,000	4,060,000,000	0	0	0	0	0	0.00%
EDU - Cinturón Verde Fase II 465	0	234,001,097	0	0	0	234,001,097	234,001,097	0	0	0	0	0	0.00%
Sec Suministros Conv 4600082058	0	400,000,000	0	0	0	400,000,000	400,000,000	0	0	0	0	0	0.00%
<b>Recursos del Balance</b>	<b>0</b>	<b>10,732,912,303</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,732,912,303</b>	<b>3,069,791,789</b>	<b>853,666,304</b>	<b>2,587,108,219</b>	<b>649,100,037</b>	<b>3,573,245,954</b>	<b>6,809,454,210</b>	<b>63.44%</b>
TM 2022	0	8,428,371,941	0	0	0	8,428,371,941	1,355,225,700	822,818,447	2,339,965,889	619,353,807	3,291,008,098	6,250,327,794	74.16%
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	8,112,311	0	0	77,811	0	77,811	0.95%
EDU - Convenio 34 de 2019	0	57,829,192	0	0	0	57,829,192	57,829,155	0	0	37	0	37	0.00006%
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 4600082058	0	58,523,839	0	0	0	58,523,839	14,817,233	1,560,345	5,474,089	0	36,672,172	42,146,261	72.02%
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	1,120,529,881	29,287,512	125,504,757	9,238,140	147,120,396	281,863,293	19.69%
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	228,012,656	0	116,163,484	20,508,090	98,367,440	235,039,014	50.76%
<b>Reservas Presupuestales 2022</b>	<b>0</b>	<b>193,596,195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>193,596,195</b>	<b>2,168,924</b>	<b>0</b>	<b>67,390,121</b>	<b>0</b>	<b>124,037,150</b>	<b>191,427,271</b>	<b>98.88%</b>

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