

INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN  
EJECUCIÓN PRESUPUESTAL DE GASTOS  
ACUMULADA A SEPTIEMBRE 30 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
<b>TOTAL GENERAL</b>	<b>132,593,991,161</b>	<b>37,600,200,484</b>	<b>46,635,898,952</b>	<b>5,549,795,343</b>	<b>5,549,795,343</b>	<b>123,558,292,693</b>	<b>15,488,372,123</b>	<b>5,696,002,643</b>	<b>13,382,997,020</b>	<b>972,475,824</b>	<b>88,016,445,083</b>	<b>102,373,917,927</b>	<b>82.85%</b>
Funcionamiento	10,040,391,161	0	0	379,760,105	379,760,105	10,040,391,161	3,473,611,146	73,321,435	444,535,555	151,152,640	5,897,770,385	6,493,458,580	64.67%
Gastos de Personal	8,076,155,388	0	0	375,127,493	375,127,493	8,451,282,881	3,228,360,128	0	0	128,166,400	5,094,756,353	5,222,922,753	61.80%
Gastos Generales	1,964,235,773	0	0	4,632,612	379,760,105	1,589,108,280	245,251,018	73,321,435	444,535,555	22,986,240	803,014,032	1,270,535,827	79.95%
<b>Inversión</b>	<b>122,553,600,000</b>	<b>37,600,200,484</b>	<b>46,635,898,952</b>	<b>5,170,035,238</b>	<b>5,170,035,238</b>	<b>113,517,901,532</b>	<b>12,014,760,977</b>	<b>5,622,681,208</b>	<b>12,938,461,465</b>	<b>821,323,184</b>	<b>82,120,674,898</b>	<b>95,880,459,347</b>	<b>84.46%</b>
<b>Programas</b>	<b>122,553,600,000</b>	<b>11,274,890,889</b>	<b>46,635,898,952</b>	<b>5,170,035,238</b>	<b>5,170,035,238</b>	<b>87,192,591,937</b>	<b>120,474,237</b>	<b>737,959,872</b>	<b>8,975,422,073</b>	<b>14,525,771</b>	<b>77,344,209,984</b>	<b>86,334,157,828</b>	<b>99.02%</b>
Adquisición de vivienda por un hábitat sostenible con enfoque diferencial - AVHS	80,098,325,312	400,000,000	27,980,528,450	0	5,134,964,712	47,382,832,150	42,220,254	704,106,342	5,618,769,932	12,107,102	41,005,628,520	46,636,505,554	98.42%
Mejoramiento de vivienda por un hábitat sostenible - MVHS	37,618,907,988	5,976,640,889	16,967,918,345	5,170,035,238	0	31,797,665,770	0	9,529,253	935,494,074	2,138,160	30,850,504,283	31,788,136,517	99.97%
Implementación y gestión de la política pública habitacional - IGPPH	1,932,172,155	375,000,000	649,164,000	0	23,101,332	1,634,906,823	52,282,897	3,224,185	1,010,795,948	214,210	568,389,583	1,579,399,741	96.60%
Servicio de reconocimiento de edificaciones de vivienda de interés social y prioritario - SER	1,500,000,000	375,000,000	666,080,918	0	812,444	1,208,106,638	5,194,056	8,933,676	397,206,406	0	796,772,500	1,193,978,906	98.83%
Mejoramiento integral de barrios - MIB	817,805,013	375,000,000	372,207,239	0	11,156,750	809,441,024	0	8,933,676	603,939,398	0	196,567,950	800,507,348	98.90%
Titulación y regularización de bienes fiscales en la ciudad - TRBF	586,389,532	375,000,000	0	0	0	961,389,532	20,777,030	3,232,740	409,216,315	66,299	528,097,148	937,379,762	97.50%
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>8,838,001,097</b>	<b>4,060,000,000</b>	<b>2,205,000,000</b>	<b>0</b>	<b>295,800,000</b>	<b>2,500,800,000</b>	<b>16.24%</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	0	2,205,000,000	0	0	2,205,000,000	100.00%
VIVA Convenio 306-2022	0	4,060,000,000	0	0	0	4,060,000,000	0	4,060,000,000	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 4600082068	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>3,049,742,918</b>	<b>824,721,336</b>	<b>1,725,260,710</b>	<b>806,797,413</b>	<b>4,326,389,926</b>	<b>6,858,448,049</b>	<b>63.90%</b>
TM 2022	0	8,428,371,941	0	0	0	8,428,371,941	1,322,584,110	812,542,127	1,553,329,329	754,970,973	3,984,945,402	6,293,245,704	74.67%
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	8,108,512	0	0	81,610	81,610	81,610	1.00%
EDU - Convenio 34 de 2019	0	57,829,192	0	0	0	57,829,192	57,818,785	0	0	10,407	10,407	10,407	0.01800%
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	16,015,837	1,560,345	4,275,485	0	36,672,172	40,947,657	69.97%
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	1,149,988,665	10,618,864	84,923,841	24,652,620	161,496,696	271,073,157	18.93%
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	209,962,156	0	82,732,055	27,173,820	143,183,639	253,089,514	54.66%
<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>6,542,725</b>	<b>0</b>	<b>32,778,682</b>	<b>0</b>	<b>154,274,788</b>	<b>187,053,470</b>	<b>96.62%</b>

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