



Alcaldía de Medellín
ISVIMED

INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN

INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A NOVIEMBRE 30 DE 2023

CÓDIGO: F-GF-20
VERSION: 4
FECHA: 22/02/2022
PAGINA: 1 de 1

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	37,612,200,484	46,635,898,952	5,784,661,803	5,784,661,803	123,570,292,693	11,546,051,641	277,678,378	4,210,027,744	2,556,736,897	104,979,798,033	111,746,562,674	90.43%
Funcionamiento	10,040,391,161	0	0	389,309,444	389,309,444	10,040,391,161	1,862,050,096	28,712,831	312,552,800	577,711,793	7,259,363,641	8,149,628,234	81.17%
Gastos de Personal	8,076,155,388	0	0	381,836,832	6,709,339	8,451,282,881	1,655,917,302	0	0	554,725,553	6,240,640,026	6,795,365,579	80.41%
Gastos Generales	1,964,235,773	0	0	7,472,612	382,600,105	1,589,108,280	206,132,794	28,712,831	312,552,800	22,986,240	1,018,723,615	1,354,262,655	85.22%
Inversión	122,553,600,000	37,612,200,484	46,635,898,952	5,395,352,359	5,395,352,359	113,529,901,532	9,684,001,545	248,965,547	3,897,474,944	1,979,025,104	97,720,434,392	103,596,934,440	91.25%
Programas	122,553,600,000	11,286,890,889	46,635,898,952	5,170,035,238	5,170,035,238	87,204,591,937	110,947,491	159,141,222	2,676,003,552	1,915,628,925	82,342,870,747	86,934,503,224	99.69%
Adquisición de vivienda por un hábitat sostenible con enfoque diferencial - AVHS	80,098,325,312	412,000,000	27,980,528,450	0	5,134,964,712	47,394,832,150	27,354,300	159,141,222	1,773,306,809	459,154,059	44,975,875,760	47,208,336,628	99.61%
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	543,301	0	192,190,303	531,261,834	31,073,670,332	31,797,122,469	100.00%
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	55,396,017	0	213,411,726	410,234,705	955,864,375	1,579,510,806	96.61%
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	4,812,191	0	141,118,548	131,925,343	930,250,556	1,203,294,447	99.60%
Mejoramiento integral de barrios - MIB	817,805,013	375,000,000	372,207,239	0	11,156,750	809,441,024	1,774,979	0	220,325,912	256,813,566	330,526,567	807,666,045	99.78%
Titulación y regularización de bienes fiscales en la ciudad - TRBF	586,389,532	375,000,000	0	0	0	961,389,532	21,066,703	0	135,650,254	126,239,418	678,433,157	940,322,829	97.81%
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%
Recursos Propios (Convenio 2023)	0	15,398,801,097	0	0	0	15,398,801,097	6,767,833,441	0	0	0	8,630,967,656	8,630,967,656	56.05%
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	0	0	0	0	1,932,000,000	1,932,000,000	100.00%
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	0	0	2,205,000,000	2,205,000,000	100.00%
VIVA Convenio 306-2022	0	4,060,000,000	0	0	0	4,060,000,000	0	0	0	0	4,060,000,000	4,060,000,000	100.00%
EDU - Cinturón Verde Fase II 465	0	234,001,097	0	0	0	234,001,097	95,833,441	0	0	0	138,167,656	138,167,656	59.05%
Sec Suministros Conv 4600082068	0	400,000,000	0	0	0	400,000,000	400,000,000	0	0	0	0	0	0.00%
Recursos del Balance	0	10,732,912,303	0	225,317,121	225,317,121	10,732,912,303	2,768,045,348	89,824,325	1,219,325,250	63,396,179	6,592,321,201	7,875,042,630	73.37%
TM 2022	0	8,428,371,941	0	225,317,121	225,317,121	8,428,371,941	1,076,571,539	68,428,791	1,133,107,176	4,979,351	6,145,285,084	7,283,371,611	86.41%
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	5,730,949	1,824,892	0	0	634,281	634,281	7.74%
EDU - Convenio 34 de 2019	0	57,829,192	0	0	0	57,829,192	57,818,785	0	0	0	10,407	10,407	0.02%
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	17,576,182	0	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	1,166,773,321	3,254,168	36,348,679	23,624,988	201,679,530	261,653,197	18.28%
SS - San Luis 67990	0	222,286	0	0	0	222,286	0	0	0	0	0	0	0.00%
SS - San Luis 72948	0	463,051,670	0	0	0	463,051,670	158,309,719	16,316,474	45,593,910	34,791,840	208,039,727	288,425,477	62.29%
Reservas Presupuestales 2022	0	193,596,195	0	0	0	193,596,195	37,175,265	0	2,146,142	0	154,274,788	156,420,930	80.80%

RENE ROYOS ROYOS
Director

LUCAS FERNANDO AREIZA RUA
Subdirector Administrativo y Financiero

ELABORO
Marisol García Ospina, Profesional Universitaria