

INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A DICIEMBRE 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	40,173,982,037	46,635,898,952	5,977,057,362	5,977,057,362	126,132,074,246	11,003,363,635	0	617,286,834	930,945,140	113,580,478,637	115,128,710,611	91.28%
Funcionamiento	10,040,391,161	0	0	581,705,003	581,705,003	10,040,391,161	620,716,896	0	0	919,248,133	8,500,426,132	9,419,674,265	93.82%
Gastos de Personal	7,973,339,388	0	0	528,080,274	199,104,898	8,302,314,764	205,806,427	0	0	919,248,133	7,177,260,204	8,096,508,337	97.52%
Gastos Generales	2,067,051,773	0	0	53,624,729	382,600,105	1,738,076,397	414,910,469	0	0	0	1,323,165,928	1,323,165,928	76.13%
Inversión	122,553,600,000	40,173,982,037	46,635,898,952	5,395,352,359	5,395,352,359	116,091,683,085	10,382,646,739	0	617,286,834	11,697,007	105,080,052,505	105,709,036,346	91.06%
Programas	122,553,600,000	13,848,672,442	46,635,898,952	5,170,035,238	5,170,035,238	89,766,373,490	719,625,637	0	110,333,559	11,697,007	88,924,717,287	89,046,747,853	99.20%
Adquisición de vivienda por un hábitat sostenible con enfoque diferencial - AVHS	80,098,325,312	2,973,781,553	27,980,528,450	0	5,134,964,712	49,956,613,703	612,301,256	0	40,805,907	11,697,007	49,291,809,533	49,344,312,447	98.77%
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	14,526,929	0	3,900,077	0	31,779,238,764	31,783,138,841	99.95%
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	57,455,039	0	1,076,199	0	1,576,375,585	1,577,451,784	96.49%
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	6,689,728	0	1,797,655	0	1,199,619,255	1,201,416,910	99.45%
Mejoramiento integral de barrios - MIB	817,805,013	375,000,000	372,207,239	0	11,156,750	809,441,024	4,224,917	0	61,207,360	0	744,008,747	805,216,107	99.48%
Titulación y regularización de bienes fiscales en la ciudad - TRBF	586,389,532	375,000,000	0	0	0	961,389,532	24,427,768	0	1,546,361	0	935,415,403	936,961,764	97.46%
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	2,855,866,254	0	506,953,275	0	7,370,092,774	7,877,046,049	73.39%
TM 2022	0	8,428,371,941	0	225,317,121	225,317,121	8,428,371,941	1,138,049,828	0	504,651,477	0	6,785,670,636	7,290,322,113	86.50%
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	5,731,649	0	0	0	2,458,473	2,458,473	30.02%
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	20,685,119	0	0	0	37,838,720	37,838,720	64.66%
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	1,168,913,847	0	2,301,798	0	260,465,041	262,766,839	18.35%
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	179,402,173	0	0	0	283,649,497	283,649,497	61.26%
Reservas Presupuestales 2022	0	193,596,195	0	0	0	193,596,195	39,321,407	0	0	0	154,274,788	154,274,788	79.69%

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