



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 ABRIL 30 DE 2024

Concepto	Presupuesto Inicial	Adiciones	Reducc	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
<b>TOTAL GENERAL</b>	<b>95,382,265,855</b>	<b>10,999,933,573</b>	<b>0</b>	<b>307,162,044</b>	<b>307,162,044</b>	<b>106,382,199,428</b>	<b>40,224,014,012</b>	<b>18,596,912,802</b>	<b>21,517,512,373</b>	<b>592,139,430</b>	<b>9,206,749,852</b>	<b>31,316,401,655</b>
<b>Funcionamiento</b>	<b>10,660,725,521</b>	<b>0</b>	<b>0</b>	<b>67,906,887</b>	<b>67,906,887</b>	<b>10,660,725,521</b>	<b>7,825,171,126</b>	<b>73,775,066</b>	<b>322,791,197</b>	<b>168,814,000</b>	<b>2,270,174,132</b>	<b>2,761,779,329</b>
Gastos de Personal	9,286,060,696	0	0	0	0	9,286,060,696	7,153,072,318	0	0	160,314,000	1,972,674,378	2,132,988,378
Gastos Generales	1,374,664,825	0	0	67,906,887	67,906,887	1,374,664,825	672,098,808	73,775,066	322,791,197	8,500,000	297,499,754	628,790,951
<b>Inversión</b>	<b>84,721,540,334</b>	<b>10,999,933,573</b>	<b>0</b>	<b>239,255,157</b>	<b>239,255,157</b>	<b>95,721,473,907</b>	<b>32,398,842,886</b>	<b>18,523,137,736</b>	<b>21,194,721,176</b>	<b>423,325,430</b>	<b>6,936,575,720</b>	<b>28,554,622,326</b>
<b>Programas</b>	<b>84,721,540,334</b>	<b>0</b>	<b>0</b>	<b>239,255,157</b>	<b>239,255,157</b>	<b>84,721,540,334</b>	<b>22,345,062,993</b>	<b>18,344,606,851</b>	<b>20,452,734,544</b>	<b>423,325,430</b>	<b>6,910,939,557</b>	<b>27,786,999,531</b>
Adquisición de vivienda por un hábitat sostenible con enfoque diferencial - AVHS	48,063,620,334	0	0	204,738,394	204,738,394	48,063,620,334	13,129,547,420	443,235,293	18,689,676,682	83,180,387	6,473,109,593	25,245,966,662
Mejoramiento de vivienda por un hábitat sostenible - MVHS	28,084,600,000	0	0	0	0	28,084,600,000	4,037,477,263	15,847,735,164	887,772,920	162,382,724	149,231,929	1,199,387,573
Implementación y gestión de la política pública habitacional - IGPPH	3,645,000,000	0	0	0	0	3,645,000,000	3,202,317,655	66,857,850	279,410,662	10,606,676	85,807,157	375,824,495
Servicio de reconocimiento de edificaciones de vivienda de interés social y prioritario - SER	2,216,900,000	0	0	0	0	2,216,900,000	1,395,921,236	266,315,479	380,019,078	100,685,786	73,958,421	554,663,285
Titulación y regularización de bienes fiscales en la ciudad - TRBF	820,400,000	0	0	9,730,206	9,730,206	820,400,000	431,822,677	91,602,086	166,737,358	54,670,041	75,567,838	296,975,237
Mejoramiento integral de barrios - MIB	302,400,000	0	0	24,786,557	24,786,557	302,400,000	147,976,742	40,240,979	49,117,844	11,799,816	53,264,619	114,182,279
24PP99-Mejoramiento de Vivienda C02	287,100,000	0	0	0	0	287,100,000	0	287,100,000	0	0	0	0
24PP99-Mejoramiento de Vivienda C03	191,400,000	0	0	0	0	191,400,000	0	191,400,000	0	0	0	0
24PP99-Mejoramiento de Vivienda C04	823,020,000	0	0	0	0	823,020,000	0	823,020,000	0	0	0	0
24PP99-Mejoramiento de Vivienda C16	287,100,000	0	0	0	0	287,100,000	0	287,100,000	0	0	0	0
<b>Recursos del Balance</b>	<b>0</b>	<b>10,382,646,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,382,646,739</b>	<b>10,053,779,893</b>	<b>178,530,885</b>	<b>148,427,561</b>	<b>0</b>	<b>1,908,400</b>	<b>150,335,961</b>
TM 2023	0	1,891,139,095	0	0	0	1,891,139,095	1,600,555,329	160,599,655	128,075,711	0	1,908,400	129,984,111
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
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
SS - Conexión Vial Norte 72984	0	1,170,971,920	0	0	0	1,170,971,920	1,132,688,840	17,931,230	20,351,850	0	0	20,351,850
Sec Suministros Conv 4600082068	0	421,808,213	0	0	0	421,808,213	421,808,213	0	0	0	0	0
SS - San Luis 72948	0	179,402,173	0	0	0	179,402,173	179,402,173	0	0	0	0	0
Conexión Madre Laura Montoya	0	125,430,569	0	0	0	125,430,569	125,430,569	0	0	0	0	0
EDU - Cinturón Verde Fase II 465	0	104,241,700	0	0	0	104,241,700	104,241,700	0	0	0	0	0
SS - Cinturón Verde 72998	0	97,907,867	0	0	0	97,907,867	97,907,867	0	0	0	0	0
EDU - Convenio 34 de 2019	0	57,818,785	0	0	0	57,818,785	57,818,785	0	0	0	0	0
DAP - CONV 4600087030	0	56,341,412	0	0	0	56,341,412	56,341,412	0	0	0	0	0
Metro - Cable Picacho CN112	0	5,362,719	0	0	0	5,362,719	5,362,719	0	0	0	0	0
SS - San Luis 67990	0	222,286	0	0	0	222,286	222,286	0	0	0	0	0
Reservas Presupuestales 2023	0	617,286,834	0	0	0	617,286,834	0	0	593,559,071	0	23,727,763	617,286,834

VALENTINA AGUILAR RAMIREZ  
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