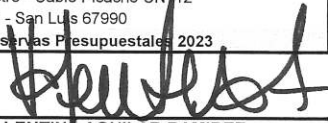
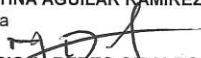



INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A DICIEMBRE 31 DE 2024

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	% Ejec
TOTAL GENERAL	95,382,265,855	84,619,146,628	75,597,793,055	3,712,557,287	3,712,557,287	104,403,619,428	14,810,120,567	0	1,942,765,786	614,524,674	87,036,208,401	89,593,498,861	85.81%
Funcionamiento	10,660,725,521	0	0	1,607,550,855	1,607,550,855	10,660,725,521	108,020,957	0	0	541,692,574	10,011,011,990	10,552,704,564	98.99%
Gastos de Personal	9,286,060,696	0	0	0	1,501,547,880	7,784,512,816	63,049,305	0	0	473,342,606	7,248,120,905	7,721,463,511	99.19%
Gastos Generales	1,374,664,825	0	0	1,607,550,855	106,002,975	2,876,212,705	44,971,652	0	0	68,349,968	2,762,891,085	2,831,241,053	98.44%
Inversión	84,721,540,334	84,619,146,628	75,597,793,055	2,105,006,432	2,105,006,432	93,742,893,907	14,702,099,610	0	1,942,765,786	72,832,100	77,025,196,411	79,040,794,297	84.32%
Programas	84,721,540,334	72,119,213,055	72,061,793,055	2,105,006,432	2,105,006,432	84,778,960,334	9,973,774,915	0	402,955,554	71,223,577	74,331,006,288	74,805,185,419	88.24%
Adquisición de vivienda por un hábitat sostenible con enfoque diferencial - AVHS	48,063,620,334	44,983,594,472	44,983,594,472	2,070,489,669	204,738,394	49,929,371,609	4,614,119,371	0	67,139,756	33,133,132	45,214,979,350	45,315,252,238	90.76%
Mejoramiento de vivienda por un hábitat sostenible - MVHS	28,084,600,000	27,078,198,583	27,078,198,583	0	0	28,084,600,000	4,856,102,147	0	298,444,520	31,144,422	22,898,908,911	23,228,497,853	82.71%
Implementación y gestión de la política pública habitacional - IGPPII	3,645,000,000	0	0	0	1,388,457,056	2,256,542,944	156,711,250	0	0	5,131,125	2,094,700,569	2,099,831,694	93.06%
Servicio de reconocimiento de edificaciones de vivienda de interés social y prioritario - SER	2,216,900,000	0	0	0	280,794,219	1,936,105,781	297,336,299	0	17,371,278	1,804,898	1,619,593,306	1,638,769,482	84.64%
Titulación y regularización de bienes fiscales en la ciudad - TRBF	820,400,000	0	0	9,730,206	150,730,206	679,400,000	40,547,590	0	20,000,000	10,000	618,842,410	638,852,410	94.03%
Mejoramiento integral de barrios - MIB	302,400,000	0	0	24,786,557	80,286,557	246,900,000	8,958,258	0	0	0	237,941,742	237,941,742	96.37%
24PP99-Mejoramiento de Vivienda C02	287,100,000	0	0	0	0	287,100,000	0	0	0	0	287,100,000	287,100,000	100.00%
24PP99-Mejoramiento de Vivienda C03	191,400,000	0	0	0	0	191,400,000	0	0	0	0	191,400,000	191,400,000	100.00%
24PP99-Mejoramiento de Vivienda C04	823,020,000	57,420,000	0	0	0	880,440,000	0	0	0	0	880,440,000	880,440,000	100.00%
24PP99-Mejoramiento de Vivienda C16	287,100,000	0	0	0	0	287,100,000	0	0	0	0	287,100,000	287,100,000	100.00%
Recursos Propios (Convenio 2024)	0	1,500,000,000	0	0	0	1,500,000,000	0	0	1,500,000,000	0	0	1,500,000,000	100.00%
VIVA Convenio 170	0	1,500,000,000	0	0	0	1,500,000,000	0	0	1,500,000,000	0	0	1,500,000,000	100.00%
Recursos del Balance	0	10,382,646,739	3,536,000,000	0	0	6,846,646,739	4,677,359,267	0	39,810,232	1,608,523	2,127,868,717	2,169,287,472	31.68%
TM 2023	0	1,891,139,095	0	0	0	1,891,139,095	238,736,951	0	34,026,470	1,608,523	1,616,767,151	1,652,402,144	87.38%
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	3,136,000,000	0	0	0	0	0	0	0	0	0	0.00%
SS - Conexión Vial Norte 72984	0	1,170,971,920	0	0	0	1,170,971,920	996,865,712	0	0	0	174,106,208	174,106,208	14.87%
Sec Suministros Conv 4600082068	0	421,808,213	400,000,000	0	0	21,808,213	15,270,045	0	5,783,762	0	754,406	6,538,168	29.98%
SS - San Luis 72948	0	179,402,173	0	0	0	179,402,173	0	0	0	0	179,402,173	179,402,173	100.00%
Conexión Madre Laura Montoya	0	125,430,569	0	0	0	125,430,569	125,430,569	0	0	0	0	0	0.00%
EDU - Cinturón Verde Fase II 465	0	104,241,700	0	0	0	104,241,700	104,241,700	0	0	0	0	0	0.00%
SS - Cinturón Verde 72998	0	97,907,867	0	0	0	97,907,867	0	0	0	0	97,907,867	97,907,867	100.00%
EDU - Convenio 34 de 2019	0	57,818,785	0	0	0	57,818,785	57,818,785	0	0	0	0	0	0.00%
DAP - CONV 4600087030	0	56,341,412	0	0	0	56,341,412	0	0	0	0	56,341,412	56,341,412	100.00%
Metro - Cable Picacho CN 112	0	5,362,719	0	0	0	5,362,719	2,773,219	0	0	0	2,589,500	2,589,500	48.29%
SS - San Luis 67990	0	222,286	0	0	0	222,286	222,286	0	0	0	0	0	0.00%
Reservas Presupuestales 2023	0	617,286,834	0	0	0	617,286,834	50,965,428	0	0	0	566,321,406	566,321,406	91.74%


VALENTINA AGUILAR RAMIREZ
 Directora


MAURICIO ALBERTO GIRALDO GALLEGO
 ELABORÓ


MARISOL GARCIA OSPINA
 Subdirectora Administrativa y Financiera

