



Alcaldía de Medellín  
ISVIMED

INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN

EJECUCIÓN PRESUPUESTAL DE GASTOS  
ACUMULADA A SEPTIEMBRE 30 DE 2024

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Concepto	Presupuesto Inicial	Adiciones	Reduce	Creditos	Contra Creditos	Presupuesto Definitivo	Disponible	CDP sin compromisos	Saldo de Compromisos (1)	Saldos Cuentas por Pagar (2)	Pagos con Egreso (3)	Total Ejecucion (1)+(2)+(3)	% Efic
<b>TOTAL GENERAL</b>	<b>95,382,265,955</b>	<b>83,119,146,628</b>	<b>72,061,793,055</b>	<b>495,612,872</b>	<b>495,612,872</b>	<b>106,439,619,428</b>	<b>23,410,043,886</b>	<b>9,473,433,159</b>	<b>32,045,859,172</b>	<b>666,449,091</b>	<b>40,853,834,120</b>	<b>73,556,142,383</b>	<b>69.11%</b>
Funcionamiento	10,660,725,521	0	0	256,257,715	256,257,715	10,660,725,521	4,127,790,364	288,329,758	446,074,466	162,923,662	5,635,667,271	6,244,605,399	58.58%
Gastos de Personal	9,286,060,696	0	0	0	130,294,740	9,135,805,956	3,993,272,961	0	0	122,664,000	5,019,966,975	5,142,532,975	56.29%
Gastos Generales	1,374,664,825	0	0	256,257,715	106,002,975	1,524,919,595	134,517,393	288,329,758	446,074,466	40,259,662	615,798,296	1,102,072,424	72.27%
<b>Inversión</b>	<b>84,721,540,334</b>	<b>83,119,146,628</b>	<b>72,061,793,055</b>	<b>239,255,157</b>	<b>239,255,157</b>	<b>95,778,893,307</b>	<b>19,282,253,522</b>	<b>9,185,103,401</b>	<b>31,599,844,706</b>	<b>493,525,429</b>	<b>35,218,166,849</b>	<b>67,311,535,984</b>	<b>70.28%</b>
Programas	84,721,540,334	72,119,213,055	72,061,793,055	239,255,157	239,255,157	84,778,980,334	11,086,239,961	8,172,117,966	30,638,618,048	390,569,899	34,491,414,470	65,621,602,417	77.29%
Adquisición de vivienda por un hábitat sostenible	48,083,620,334	44,983,594,472	44,983,594,472	204,738,394	204,738,394	48,083,620,334	7,290,965,234	1,069,626,896	10,143,484,936	390,044,025	29,149,799,373	39,683,328,234	82.59%
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	1,778,245,206	4,916,287,916	18,991,545,038	0	2,408,521,840	21,390,066,878	76.16%
Implementación y gestión de la política pública habitacional - IGPPH	3,645,000,000	0	0	0	0	3,645,000,000	1,411,626,322	289,554,936	901,453,460	0	1,042,365,282	1,943,818,742	53.33%
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	363,093,358	86,880,204	507,925,415	525,874	1,258,471,149	1,766,926,438	79.70%
Titulación y regularización de bienes fiscales en la ciudad - TTRBF	820,400,000	0	0	9,730,206	9,730,206	820,400,000	177,000,000	142,979,731	81,693,539	0	418,726,730	500,420,269	61.00%
Mejoramiento integral de barrios - MIB	302,400,000	0	0	0	0	302,400,000	64,609,931	748,313	23,511,790	0	213,530,096	237,041,856	73.39%
Mejoramiento de vivienda C02	287,100,000	0	0	0	0	287,100,000	0	287,100,000	0	0	0	0	0.00%
Mejoramiento de vivienda C03	191,400,000	0	0	0	0	191,400,000	0	191,400,000	0	0	0	0	0.00%
Mejoramiento de vivienda C04	823,020,000	57,420,000	0	0	0	880,440,000	0	880,440,000	0	0	0	0	0.00%
Mejoramiento de vivienda C16	287,100,000	0	0	0	0	287,100,000	0	287,100,000	0	0	0	0	0.00%
<b>Recursos del Balance</b>	<b>10,382,646,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,382,646,739</b>	<b>8,197,013,571</b>	<b>1,012,985,435</b>	<b>408,120,182</b>	<b>99,947,567</b>	<b>653,579,984</b>	<b>1,172,647,733</b>	<b>11.29%</b>
TM 2023	1,891,139,095	0	0	0	0	1,891,139,095	186,737,847	980,249,695	146,670,008	0	587,481,744	714,151,753	37.89%
VIVA Convenio 212-2022	3,136,000,000	0	0	0	0	3,136,000,000	3,136,000,000	0	0	0	0	0	0.00%
VIVA Convenio 242-2022	3,136,000,000	0	0	0	0	3,136,000,000	3,136,000,000	0	0	0	0	0	0.00%
SS - Conexión Vial Norte 72984	1,170,971,920	0	0	0	0	1,170,971,920	989,727,980	3,355,600	82,340,000	0	96,548,440	1,77,888,440	15.19%
Sec Suministros Conv 4600082068	421,808,213	0	0	0	0	421,808,213	402,428,073	19,380,140	0	0	0	0	0.00%
SS - San Luis 72948	179,402,173	0	0	0	0	179,402,173	0	179,402,173	0	0	0	0	0.00%
Conexión Madre Laura Montoya	125,430,569	0	0	0	0	125,430,569	125,430,569	0	0	0	0	0	0.00%
EDU - Cñituron Verde Fase II 465	104,241,700	0	0	0	0	104,241,700	104,241,700	0	0	0	0	0	0.00%
SS - Cñituron Verde 72898	97,907,867	0	0	0	0	97,907,867	57,818,785	0	0	0	0	0	0.00%
EDU - Convenio 34 de 2019	57,818,785	0	0	0	0	57,818,785	57,818,785	0	0	0	0	0	0.00%
DAP - CONV 4600087030	56,341,412	0	0	0	0	56,341,412	56,341,412	0	0	0	0	0	0.00%
Metro - Cable Pizarro CN112	5,362,719	0	0	0	0	5,362,719	2,065,219	0	798,000	2,099,700	649,800	3,297,500	61.49%
SS - San Luis 67590	222,286	0	0	0	0	222,286	222,286	0	0	0	0	0	0.00%
Reserv. Presupuestales 2023	617,286,834	0	0	0	0	617,286,834	0	0	551,106,476	3,007,963	63,172,396	517,286,834	100.00%

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