

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 JUNIO 30 DE 2024											CODIGO: F-GF-20	
												VERSIÓN: 4	FECHA: 22/02/2022
Concepto	Presupuesto Inicial	Adiciones	Reducc	Creditos	Contra Creditos	Presupuesto Definitivo	Disponible	CDP sin compromisos	Saldo de Compromisos ①	Saldo Cuentas por Pagar ②	Pagos con Egreso ③	Total Ejecución ①+②+③	% Ejec
<b>TOTAL GENERAL</b>	<b>95,382,255,856</b>	<b>83,119,146,628</b>	<b>71,474,441,775</b>	<b>307,192,044</b>	<b>307,162,044</b>	<b>10,025,970,708</b>	<b>49,994,714,068</b>	<b>17,361,491,421</b>	<b>24,073,225,913</b>	<b>130,538,800</b>	<b>15,467,000,706</b>	<b>39,670,785,219</b>	<b>37.07%</b>
Funcionamiento	10,660,725,521	0	0	67,906,887	67,906,887	10,660,725,521	6,306,546,693	369,318,045	221,310,246	130,538,600	3,631,811,937	3,982,860,783	37.36%
Gastos de Personal	9,286,060,696	0	0	0	0	9,286,060,696	5,980,978,587	0	0	130,538,800	3,174,545,509	3,305,084,109	35.59%
Gastos Generales	1,374,664,825	0	0	67,906,887	67,906,887	1,374,664,825	327,570,106	369,318,045	221,310,246	0	456,866,428	677,776,674	49.30%
<b>Inversión</b>	<b>84,721,540,334</b>	<b>83,119,146,628</b>	<b>71,474,441,775</b>	<b>239,285,167</b>	<b>239,265,167</b>	<b>95,366,245,187</b>	<b>43,686,167,375</b>	<b>16,992,173,376</b>	<b>23,861,316,667</b>	<b>0</b>	<b>11,835,988,769</b>	<b>35,687,904,436</b>	<b>37.03%</b>
Programas	84,721,540,334	72,119,213,056	71,474,441,775	239,285,167	239,265,167	85,966,311,614	34,180,326,868	16,815,367,927	22,803,704,138	0	11,866,922,681	34,370,625,819	40.25%
Adquisición de vivienda por un hábitat sostenible con enfoque diferencial - AVHS	48,063,620,334	44,963,594,472	44,398,943,519	204,738,394	204,738,394	48,848,271,287	21,359,739,520	1,472,569,402	16,210,763,952	0	6,806,166,413	26,815,932,365	53.07%
Mejoramiento de vivienda por un hábitat sostenible - MVHS	28,084,600,000	27,076,188,583	27,075,498,258	0	0	28,087,300,327	8,673,538,664	13,440,358,406	5,229,957,885	0	743,445,382	5,973,403,267	21.27%
Implementación y gestión de la política pública habitacional - IGPPH	3,645,000,000	0	0	0	0	3,645,000,000	2,980,076,770	125,509,720	270,488,845	0	268,950,865	539,417,510	14.80%
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	674,645,106	136,845,717	847,706,897	0	558,702,290	1,406,409,177	63.44%
Titulación y regularización de bienes fiscales en la ciudad - TRBF	620,400,000	0	0	9,730,209	9,730,209	620,400,000	325,371,586	28,432,891	182,291,634	0	266,303,908	468,595,543	57.12%
Mejoramiento integral de barrios - MIB	302,400,000	0	0	24,768,557	24,768,557	302,400,000	109,535,242	25,995,791	62,518,925	0	104,352,042	188,886,967	59.18%
24PP99-Mejoramiento de Vivienda C02	287,100,000	0	0	0	0	287,100,000	0	287,100,000	0	0	0	0	0.00%
24PP99-Mejoramiento de Vivienda C08	191,400,000	0	0	0	0	191,400,000	0	191,400,000	0	0	0	0	0.00%
24PP99-Mejoramiento de Vivienda C04	623,020,000	57,420,000	0	0	0	680,440,000	57,420,000	623,020,000	0	0	0	0	0.00%
24PP99-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>0</b>	<b>10,382,646,739</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,382,646,739</b>	<b>9,606,640,607</b>	<b>176,816,449</b>	<b>473,727,127</b>	<b>0</b>	<b>226,263,666</b>	<b>689,990,783</b>	<b>6.74%</b>
TM 2023	0	1,891,139,095	0	0	0	1,891,139,095	1,256,157,286	166,101,219	278,270,064	0	191,610,506	469,880,590	24.85%
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%
SS - Conexión Vial Norte 72984	0	1,170,971,920	0	0	0	1,170,971,920	1,109,548,670	9,717,550	17,051,550	0	34,653,150	51,704,700	4.42%
Seo Suministros Conv 4600082068	0	421,808,213	0	0	0	421,808,213	421,808,213	0	0	0	0	0	0.00%
SS - San Luis 72948	0	179,402,173	0	0	0	179,402,173	0	936,660	178,405,493	0	0	178,405,493	99.44%
Conexión Madre Laura Montoya	0	125,430,589	0	0	0	125,430,589	125,430,589	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 72958	0	97,907,867	0	0	0	97,907,867	97,907,867	0	0	0	0	0	0.00%
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	58,341,412	0	0	0	58,341,412	58,341,412	0	0	0	0	0	0.00%
Melro - Cable Picacho CN112	0	5,362,719	0	0	0	5,362,719	5,362,719	0	0	0	0	0	0.00%
SS - San Luis 67990	0	222,286	0	0	0	222,286	222,286	0	0	0	0	0	0.00%
Reformas Presupuestales 2023	0	617,286,834	0	0	0	617,286,834	0	0	574,464,402	0	42,822,432	617,286,834	100.00%

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