Alcaldía de Medellín
ISVIMED

INSTITUTO SOCIAL DE VIVIENDA Y HÁBITAT DE MEDELLÍN
EJECUCIÓN PRESUPUESTAL DE GASTOS
ACUMULADA A JUIIO 31 DE 2022

CÓDIGO: F-GF-26
VERSIÓN: 4
FECHA: 22/02/2022
PÁGINA: 1 de 1

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	**111,575,698,490**	**11,871,265,166**	**0**	**731,548,882**	**731,548,882**	**123,547,163,656**	**38,949,765,075**	**10,965,894,792**	**21,378,984,816**	**1,314,981,766**	**50,940,557,205**	**73,632,503,789**	**59.60%**
Funcionamiento	**9,575,698,490**	**0**	**0**	**67,778,901**	**67,778,901**	**9,575,698,490**	**4,143,435,227**	**717,142,120**	**364,160,366**	**242,467,682**	**4,108,693,095**	**4,715,321,143**	**49.24%**
Gastos de Personal	8,216,473,930	0	0	13,316,231	13,316,231	8,216,473,930	3,742,947,454	209,586,790	156,503,096	239,690,282	3,857,746,308	4,253,939,686	51.90%
Gastos Generales	1,359,424,560	0	0	54,462,670	54,462,670	1,359,424,560	400,487,773	507,555,330	207,657,270	2,777,400	240,946,787	451,381,457	33.20%
Inversión	**102,000,000,000**	**11,871,265,166**	**0**	**663,769,781**	**663,769,781**	**113,971,265,166**	**34,805,329,848**	**10,248,752,672**	**21,012,824,450**	**1,072,494,084**	**46,831,864,110**	**68,917,182,646**	**60.47%**
Programas	**102,000,000,000**	**2,423,252,130**	**0**	**369,466,025**	**369,466,025**	**104,423,252,130**	**30,544,909,627**	**10,043,643,885**	**19,902,695,831**	**847,043,351**	**43,084,759,656**	**63,834,498,838**	**61.13%**
Adquisición de vivienda por un hábitat sostenible con enfoque diferencial - AVHS	73,088,955,870	0	0	369,466,025	369,466,025	73,088,955,870	29,045,840,852	9,353,267,547	11,043,176,955	436,857,529	23,209,813,187	34,689,847,671	47.46%
Mejoramiento de vivienda por un hábitat sostenible - MVHS	24,735,451,618	0	0	0	0	24,735,451,618	795,583,756	595,758,031	7,558,555,096	256,082,620	15,529,492,115	23,344,109,831	94.38%
Implementación y gestión de la política pública habitacional - IGPPH	1,932,172,156	0	0	0	0	1,932,172,156	383,468,303	55,541,424	695,391,399	64,358,832	733,412,198	1,493,162,429	77.28%
22PP99-Mejoramiento de Vivienda C80	0	1,384,715,503	0	0	0	1,384,715,503	0	0	0	0	1,384,715,503	1,384,715,503	100.00%
Titulación y regularización de bienes fiscales en la ciudad - TRBF	892,937,462	0	0	0	0	892,937,462	254,436,457	20,340,921	255,948,144	77,622,326	284,589,614	618,160,084	69.23%
Mejoramiento integral de barrios - MIB	783,427,452	0	0	0	0	783,427,452	23,178,714	18,735,942	343,445,566	12,142,044	385,925,186	741,512,796	94.65%
Servicio de reconocimiento de edificaciones de vivienda de interés social y prioritario - SER	567,055,442		0	0	0	567,055,442	42,401,745	0	6,378,471	0	518,275,226	524,653,697	92.52%
22PP99-Mejoramiento de Vivienda C02	0	526,191,891	0	0	0	526,191,891	0	0	0	0	526,191,891	526,191,891	100.00%
22PP99-Mejoramiento de Vivienda C16	0	512,344,736	0	0	0	512,344,736	0	0	0	0	512,344,736	512,344,736	100.00%
Recursos Propios (Convenio 2022)	**0**	**154,024,219**	**0**	**0**	**0**	**154,024,219**	**0**	**0**	**0**	**0**	**154,024,219**	**154,024,219**	**100.00%**
Convenio 465 EDU (Adición N°2)	0	154,024,219	0	0	0	154,024,219			0		154,024,219	154,024,219	100.00%
Recursos del Balance	**0**	**9,276,293,827**	**0**	**294,303,756**	**294,303,756**	**9,276,293,827**	**4,256,426,065**	**205,108,807**	**1,091,863,413**	**225,460,735**	**3,497,744,617**	**4,814,758,765**	**51.90%**
TM 2021	0	5,584,328,405	0	294,303,756	294,303,756	5,584,328,405	1,333,514,755	98,100,869	904,545,141	156,871,957	3,091,495,683	4,152,712,781	74.36%
SS - Conexión Vial Norte 72984	0	1,734,312,613	0	0	0	1,734,312,613	1,519,453,222	36,554,885	25,250,626	29,790,780	123,263,100	178,304,506	10.28%
SS - San Luis 72948	0	730,387,775	0	0	0	730,387,775	530,382,303	1,027,632	63,140,940	25,461,100	110,395,800	198,997,840	27.25%
SS - Cinturón Verde 72998	0	553,371,317	0	0	0	553,371,317	553,371,317	0	0	0	0	0	0.00%
EDU - Cinturón Verde Fase II 465	0	187,274,058	0	0	0	187,274,058	10,621,999	32,185,448	81,571,152	12,156,722	70,738,737	144,466,611	77.14%
Sec Suministros Conv 4600082068	0	133,443,652	0	0	0	133,443,652	68,971,431	37,239,973	27,232,248	0	0	27,232,248	20.41%
Conexión Madre Laura Montoya	0	125,430,569	0	0	0	125,430,569	125,430,569	0	0	0	0	0	0.00%
Metro - Cable Picacho CN112	0	112,212,429	0	0	0	112,212,429	116,459	0	9,823,306	1,370,176	100,902,488	112,095,970	99.90%
EDU - Convenio 34 de 2019	0	58,969,111	0	0	0	58,969,111	58,020,302	0	0	0	948,809	948,809	1.61%
DAP - CONV 4600087030	0	56,341,412	0	0	0	56,341,412	56,341,412	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%
Reservas presupuestales 2021	**0**	**117,895,190**	**0**	**0**	**0**	**117,895,190**	**3,994,166**	**0**	**18,365,406**	**0**	**95,535,618**	**113,701,024**	**96.61%**

RENE HOYOS HOYOS
Director

VIVIANA ASTRID POSADA ARANGO
Subdirectora Administrativa y Financiera

ELABORÓ
Marisol García Ospina, Profesional Universitaria