

**CRONOGRAMA DE METAS DE INVERSIÓN BANHVI**  
2017

| Producto o Servicio (a)   | Mes        | Población beneficiaria programada | Productos o servicios programados (1) | Financiamiento FODESAF por unidad de producto (2) | Inversión programada FODESAF (A=1*2) | Contrapartida Unidad Ejecutora (B) | Inversión Total Programada (A+B+C) |
|---|------------|-----------------------------------|---------------------------------------|---|--------------------------------------|------------------------------------|------------------------------------|
| Producto o Servicio #1<br>Construcción en Lote Propio                               | Enero      | 2.234                             | 760                                   | 6.835.294,67                                      | 5.194.823.951,21                     | 12.771.882,79                      | 5.207.595.833,99                   |
|   | Febrero    | 1.629                             | 554                                   | 6.953.049,10                                      | 3.851.989.201,14                     | 9.310.030,35                       | 3.861.299.231,49                   |
|   | Marzo      | 1.888                             | 642                                   | 6.996.934,01                                      | 4.492.031.633,77                     | 10.788.879,93                      | 4.502.820.513,70                   |
|   | Abril      | 4.172                             | 1.419                                 | 7.026.421,83                                      | 9.970.492.581,01                     | 23.846.449,57                      | 9.994.339.030,58                   |
|   | Mayo       | 1.861                             | 633                                   | 7.055.447,97                                      | 4.466.098.563,64                     | 10.637.633,95                      | 4.476.736.197,59                   |
|   | Junio      | 1.347                             | 458                                   | 7.114.716,63                                      | 3.258.540.216,73                     | 7.696.739,89                       | 3.266.236.956,62                   |
|   | Julio      | 1.547                             | 526                                   | 7.143.480,81                                      | 3.757.470.905,89                     | 8.839.487,30                       | 3.766.310.393,19                   |
|   | Agosto     | 1.231                             | 419                                   | 7.172.726,00                                      | 3.005.372.194,70                     | 7.041.340,64                       | 3.012.413.535,34                   |
|   | Septiembre | 1.867                             | 635                                   | 7.217.250,65                                      | 4.582.954.160,25                     | 10.671.244,17                      | 4.593.625.404,42                   |
|   | Octubre    | 1.244                             | 423                                   | 7.261.610,14                                      | 3.071.661.087,49                     | 7.108.561,08                       | 3.078.769.648,57                   |
|   | Noviembre  | 1.752                             | 596                                   | 7.275.583,98                                      | 4.336.248.051,57                     | 10.015.844,92                      | 4.346.263.896,49                   |
|   | Diciembre  | 1.168                             | 397                                   | 7.290.343,88                                      | 2.894.266.521,67                     | 6.671.628,24                       | 2.900.938.149,91                   |
| <b>TOTAL P1</b>   |            | <b>21.940</b>                     | <b>7.462</b>                          | <b>7.086.833,16</b>                               | <b>52.881.949.069,05</b>             | <b>125.399.722,83</b>              | <b>53.007.348.791,89</b>           |
| Producto o Servicio #2<br>Compra de Lote y Construcción                             | Enero      | 832                               | 283                                   | 12.925.863,28                                     | 3.658.019.306,92                     | 8.920.165,19                       | 3.666.939.472,11                   |
|   | Febrero    | 247                               | 84                                    | 13.108.799,81                                     | 1.101.139.184,31                     | 2.647.681,54                       | 1.103.786.865,85                   |
|   | Marzo      | 2.002                             | 681                                   | 13.161.794,98                                     | 8.963.182.380,98                     | 21.465.132,49                      | 8.984.620.513,70                   |
|   | Abril      | 376                               | 128                                   | 13.231.310,22                                     | 1.693.607.708,12                     | 4.034.562,35                       | 1.697.642.270,47                   |
|   | Mayo       | 287                               | 98                                    | 13.282.677,40                                     | 1.301.702.385,09                     | 3.088.961,80                       | 1.304.791.346,89                   |
|   | Junio      | 100                               | 34                                    | 13.396.851,46                                     | 455.492.949,75                       | 1.071.680,62                       | 456.564.630,38                     |
|   | Julio      | 129                               | 44                                    | 13.465.193,72                                     | 592.468.523,81                       | 1.386.880,81                       | 593.855.404,62                     |
|   | Agosto     | 114                               | 39                                    | 13.511.611,04                                     | 526.952.830,40                       | 1.229.280,72                       | 528.182.111,11                     |
|   | Septiembre | 487                               | 166                                   | 13.608.752,68                                     | 2.259.052.945,00                     | 5.232.323,05                       | 2.264.285.268,04                   |
|   | Octubre    | 133                               | 45                                    | 13.710.766,71                                     | 616.984.501,98                       | 1.418.400,83                       | 618.402.902,80                     |
|   | Noviembre  | 405                               | 138                                   | 13.730.293,51                                     | 1.894.780.504,27                     | 4.349.762,53                       | 1.899.130.266,80                   |
|   | Diciembre  | 412                               | 140                                   | 13.756.999,28                                     | 1.925.979.898,91                     | 4.412.802,57                       | 1.930.392.701,48                   |
| <b>TOTAL P2</b>   |            | <b>5.524</b>                      | <b>1.880</b>                          | <b>13.292.214,43</b>                              | <b>24.989.363.119,53</b>             | <b>59.257.634,49</b>               | <b>25.048.620.754,02</b>           |
| Producto o Servicio #3 Compra de Vivienda Existente                                 | Enero      | 27                                | 9                                     | 15.508.035,08                                     | 139.572.315,70                       | 342.513,81                         | 139.914.829,51                     |
|   | Febrero    | 234                               | 80                                    | 15.540.727,37                                     | 1.243.258.189,65                     | 3.044.567,24                       | 1.246.302.756,89                   |
|   | Marzo      | 297                               | 101                                   | 15.596.077,69                                     | 1.575.203.846,56                     | 3.843.766,14                       | 1.579.047.612,70                   |
|   | Abril      | 124                               | 42                                    | 15.722.870,15                                     | 660.360.546,17                       | 1.598.397,80                       | 661.958.943,97                     |
|   | Mayo       | 124                               | 42                                    | 15.947.045,87                                     | 669.775.926,61                       | 1.598.397,80                       | 671.374.324,41                     |
|   | Junio      | 494                               | 168                                   | 16.010.095,29                                     | 2.689.696.009,43                     | 6.393.591,20                       | 2.696.089.600,63                   |
|   | Julio      | 242                               | 82                                    | 16.064.601,43                                     | 1.317.297.317,64                     | 3.120.681,42                       | 1.320.417.999,06                   |
|   | Agosto     | 370                               | 126                                   | 16.133.858,98                                     | 2.032.866.230,92                     | 4.795.193,40                       | 2.037.661.424,32                   |
|   | Septiembre | 226                               | 77                                    | 16.240.002,78                                     | 1.250.480.214,41                     | 2.930.395,97                       | 1.253.410.610,38                   |
|   | Octubre    | 264                               | 90                                    | 16.305.727,03                                     | 1.467.515.432,81                     | 3.425.138,14                       | 1.470.940.570,95                   |
|   | Noviembre  | 239                               | 81                                    | 16.336.239,84                                     | 1.323.235.426,89                     | 3.082.624,33                       | 1.326.318.051,22                   |
|   | Diciembre  | 400                               | 136                                   | 16.362.842,39                                     | 2.225.346.565,10                     | 5.175.764,30                       | 2.230.522.329,41                   |
| <b>TOTAL P3</b>   |            | <b>3.041</b>                      | <b>1.034</b>                          | <b>16.048.943,93</b>                              | <b>16.594.608.021,88</b>             | <b>39.351.031,55</b>               | <b>16.633.959.053,44</b>           |
| Producto o Servicio #4<br>Reparación, Ampliación, Mejoras y Terminación de Vivienda | Enero      | 234                               | 80                                    | 6.002.058,40                                      | 480.164.671,77                       | 1.180.041,61                       | 481.344.713,39                     |
|   | Febrero    | 120                               | 41                                    | 6.067.612,38                                      | 248.772.107,43                       | 604.771,33                         | 249.376.878,76                     |
|   | Marzo      | 277                               | 94                                    | 6.116.429,17                                      | 574.944.341,93                       | 1.386.548,89                       | 576.330.890,83                     |
|   | Abril      | 427                               | 145                                   | 6.190.613,78                                      | 897.638.997,91                       | 2.138.825,42                       | 899.777.823,33                     |
|   | Mayo       | 367                               | 125                                   | 6.209.661,07                                      | 776.207.633,51                       | 1.843.815,02                       | 778.051.448,53                     |
|   | Junio      | 114                               | 39                                    | 6.253.957,24                                      | 243.904.332,45                       | 575.270,29                         | 244.479.602,74                     |
|   | Julio      | 150                               | 51                                    | 6.281.914,94                                      | 320.377.661,88                       | 752.276,53                         | 321.129.938,41                     |
|   | Agosto     | 222                               | 76                                    | 6.305.706,57                                      | 479.233.699,37                       | 1.121.039,53                       | 480.354.738,90                     |
|   | Septiembre | 203                               | 69                                    | 6.325.765,98                                      | 436.477.852,48                       | 1.017.785,89                       | 437.495.638,37                     |
|   | Octubre    | 171                               | 58                                    | 6.340.818,91                                      | 367.767.496,96                       | 855.530,17                         | 368.623.027,13                     |
|   | Noviembre  | 165                               | 56                                    | 6.347.952,52                                      | 355.485.340,88                       | 826.029,13                         | 356.311.370,00                     |
|   | Diciembre  | 159                               | 54                                    | 6.347.033,07                                      | 342.739.785,97                       | 796.528,09                         | 343.536.314,06                     |
| <b>TOTAL P4</b>   |            | <b>2.609</b>                      | <b>888</b>                            | <b>6.220.398,56</b>                               | <b>5.523.713.922,55</b>              | <b>13.098.461,90</b>               | <b>5.536.812.384,45</b>            |
| <b>TOTAL</b>  |            | <b>33.114</b>                     | <b>11.264</b>                         | <b>8.876.920,64</b>                               | <b>99.989.634.133,02</b>             | <b>237.106.850,77</b>              | <b>100.226.740.983,79</b>          |
| <b>6% Costos Advos</b>  |            |                                   |                                       |   | <b>5.999.378.047,98</b>              |                                    |                                    |
| <b>Presup FODESAF 2016</b>  |            |                                   |                                       |   | <b>105.989.012.181,00</b>            |                                    |                                    |