

Anexo N° 1c

Programa Fondo de Subsidios para la Vivienda: Bonos por "Entregar" en 2015 (recursos 2015 + Compromisos 2014)  
Cronograma de Beneficiarios, productos o servicios e Inversión por fuente de financiamiento

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 Construcción en Lote Propio	Enero	2.203	734	6.472.146,37	4.750.555.433,77	57.253.049,02	4.807.808.482,79
	Feb	1.669	556	6.576.436,59	3.656.498.743,75	43.368.794,62	3.699.867.538,37
	Marzo	2.203	734	6.614.574,97	4.855.098.027,96	57.253.049,02	4.912.351.076,98
	Abril	1.018	339	6.641.426,71	2.251.443.653,72	26.442.484,49	2.277.886.138,21
	Mayo	1.492	497	6.666.175,79	3.313.089.369,62	38.766.710,30	3.351.856.079,92
	Junio	1.942	647	6.718.653,97	4.346.969.120,66	50.466.924,68	4.397.436.045,34
	Julio	1.417	472	6.743.732,31	3.183.041.648,04	36.816.674,57	3.219.858.322,61
	Agosto	1.624	541	6.770.286,93	3.662.725.231,27	42.198.773,19	3.704.924.004,45
	Set	1.306	435	6.809.011,81	2.961.920.138,84	33.930.621,69	2.995.850.760,53
	Oct	2.197	732	6.847.819,82	5.012.604.107,55	57.097.046,16	5.069.701.153,71
	Nov	2.419	806	6.860.905,80	5.529.890.077,22	62.869.151,92	5.592.759.229,14
	Dic	1.822	607	6.873.853,71	4.172.429.202,28	47.346.867,51	4.219.776.069,79
<b>TOTAL P1</b>		<b>21.312</b>	<b>7.100</b>	<b>6.717.783,77</b>	<b>47.696.264.754,67</b>	<b>553.810.147,18</b>	<b>48.250.074.901,85</b>
Producto o Servicio #2 Compra de Lote y Construcción	Enero	649	216	14.257.419,20	3.079.602.547,30	36.833.436,34	3.116.435.983,64
	Feb	529	176	14.437.911,55	2.541.072.433,42	30.012.429,61	2.571.084.863,03
	Marzo	1.021	340	14.501.778,08	4.930.604.546,68	57.978.557,20	4.988.583.103,88
	Abril	157	52	14.586.363,84	758.490.919,88	8.867.308,75	767.358.228,63
	Mayo	391	130	14.628.656,73	1.901.725.374,46	22.168.271,87	1.923.893.646,34
	Junio	529	176	14.743.360,15	2.594.831.386,58	30.012.429,61	2.624.843.816,19
	Julio	397	132	14.803.524,27	1.954.065.203,47	22.509.322,21	1.976.574.525,68
	Agosto	157	52	14.868.316,40	773.152.452,56	8.867.308,75	782.019.761,31
	Set	556	185	14.962.427,58	2.768.049.103,22	31.547.156,12	2.799.596.259,34
	Oct	295	98	15.049.092,10	1.474.811.025,41	16.711.466,49	1.491.522.491,90
	Nov	379	126	15.086.493,97	1.900.898.239,60	21.486.171,20	1.922.384.410,80
	Dic	283	94	15.108.775,93	1.420.224.937,39	16.029.365,81	1.436.254.303,20
<b>TOTAL P2</b>		<b>5.343</b>	<b>1.777</b>	<b>14.686.284,85</b>	<b>26.097.528.169,98</b>	<b>303.023.223,96</b>	<b>26.400.551.393,94</b>
Producto o Servicio #3 Compra de Vivienda Existente	Enero	193	64	10.711.136,41	685.512.730,09	8.267.461,66	693.780.191,75
	Feb	199	66	10.781.943,50	711.608.271,12	8.525.819,84	720.134.090,96
	Marzo	241	80	10.816.994,97	865.359.597,55	10.334.327,08	875.693.924,63
	Abril	64	21	10.883.878,89	228.561.456,74	2.712.760,86	231.274.217,60
	Mayo	469	156	11.066.977,41	1.726.448.476,63	20.151.937,81	1.746.600.414,43
	Junio	259	86	11.107.130,29	955.213.204,96	11.109.401,61	966.322.606,57
	Julio	196	65	11.153.835,72	724.999.321,89	8.396.640,75	733.395.962,64
	Agosto	187	62	11.195.453,90	694.118.142,00	8.009.103,49	702.127.245,48
	Set	472	157	11.269.044,08	1.769.239.921,09	20.281.116,89	1.789.521.037,99
	Oct	469	156	11.310.604,37	1.764.454.282,23	20.151.937,81	1.784.606.220,04
	Nov	253	84	11.336.328,96	952.251.632,56	10.851.043,43	963.102.675,99
	Dic	187	62	11.355.366,13	704.032.699,98	8.009.103,49	712.041.803,47
<b>TOTAL P3</b>		<b>3.189</b>	<b>1.059</b>	<b>11.125.401,07</b>	<b>11.781.799.736,84</b>	<b>136.800.654,72</b>	<b>11.918.600.391,56</b>
Producto o Servicio #4 Reparación, Ampliación, Mejoras y Terminación de Vivienda	Enero	178	59	5.627.667,22	332.032.365,71	3.997.619,45	336.029.985,16
	Feb	163	54	5.688.988,07	307.205.355,78	3.658.838,14	310.864.193,92
	Marzo	262	87	5.728.815,11	498.406.914,47	5.894.794,78	504.301.709,25
	Abril	184	61	5.794.191,81	353.445.700,64	4.133.131,97	357.578.832,61
	Mayo	169	56	5.809.185,09	325.314.365,25	3.794.350,66	329.108.715,92
	Junio	265	88	5.853.439,45	515.102.671,83	5.962.551,04	521.065.222,87
	Julio	214	71	5.875.254,98	417.143.103,69	4.810.694,59	421.953.798,28
	Agosto	142	47	5.895.182,93	277.073.597,51	3.184.544,31	280.258.141,82
	Set	124	41	5.916.402,97	242.572.521,82	2.778.006,74	245.350.528,56
	Oct	220	73	5.928.409,17	432.773.869,08	4.946.207,12	437.720.076,19
	Nov	250	83	5.936.794,05	492.753.905,99	5.623.769,73	498.377.675,73
	Dic	232	77	5.935.242,96	457.013.708,25	5.217.232,16	462.230.940,42
<b>TOTAL P4</b>		<b>2.403</b>	<b>797</b>	<b>5.835.430,46</b>	<b>4.650.838.080,03</b>	<b>54.001.740,70</b>	<b>4.704.839.820,73</b>
<b>TOTAL</b>		<b>32.247</b>	<b>10.733</b>	<b>8.406.450,27</b>	<b>90.226.430.741,51</b>	<b>1.047.635.766,57</b>	<b>91.274.066.508,08</b>
<b>6% Gastos Adm.</b>					<b>5.413.585.844,49</b>		
<b>GRAN TOTAL</b>					<b>95.640.016.586,00</b>		