



FONDO SOCIAL PARA LA VIVIENDA

FOSOVI

PROGRAMAS Y PROYECTOS

DEL 1 DE ENERO DE 2019



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FONDO SOCIAL PARA LA VIVIENDA  
FOSOVI

| No. | CLASE DE GASTO                 | ESTATUS   | MONTO<br>PROYECTADO  | ENERO             |                | FEBRERO           |                | MARZO             |                | ABRIL             |                | MAYO              |                | JUNIO             |                | TOTAL               | % Total<br>Ejecutado |
|-----|--------------------------------|-----------|----------------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|---------------------|----------------------|
|     |                                |           |                      | Costo             | %<br>Ejecutado | Costo             | %<br>Ejecutado | Costo             | %<br>Ejecutado | Costo             | %<br>Ejecutado | Costo             | %<br>Ejecutado | Costo             | %<br>Ejecutado |                     |                      |
| 1   | SERVICIOS PROFESIONALES        | Ejecutado | 4,420,000.00         | 22,400.00         | 1%             | -                 | 0%             | -                 | 0%             | -                 | 0%             | 3,120.00          | 0%             | -                 | 0.0%           | 25,520.00           | 1%                   |
| 2   | BIENES Y SERVICIOS             | Ejecutado | 342,000.00           | 7,238.27          | 2%             | 10,125.00         | 3%             | 3,038.99          | 1%             | 3,000.00          | 1%             | 5,671.06          | 2%             | 8,000.00          | 2.3%           | 37,073.32           | 11%                  |
| 3   | PASAJES Y VIÁTICOS             | Ejecutado | 262,000.00           | -                 | 0%             | 2,625.00          | 1%             | -                 | 0%             | -                 | 0%             | -                 | 0%             | -                 | 0%             | 2,625.00            | 1%                   |
| 4   | COMBUSTIBLE                    | Ejecutado | 120,000.00           | -                 | 0%             | 10,000.00         | 8%             | 2,000.00          | 2%             | 10,000.00         | 8%             | -                 | 0%             | 10,000.00         | 8.3%           | 32,000.00           | 27%                  |
| 5   | SERVICIOS PERSONALES           | Ejecutado | 10,921,413.00        | 436,727.24        | 4%             | 504,810.57        | 5%             | 473,977.32        | 4%             | 343,925.13        | 3%             | 332,815.49        | 3%             | 630,336.38        | 5.8%           | 2,722,592.13        | 25%                  |
| 6   | ALIMENTOS                      | Ejecutado | 25,000.00            | -                 | 0%             | 500.00            | 2%             | 500.00            | 2%             | -                 | 0%             | -                 | 0%             | -                 | 0.0%           | 1,000.00            | 4%                   |
| 7   | ALQUILERES Y SERVICIOS BÁSICOS | Ejecutado | 652,400.00           | 7,610.27          | 1%             | 13,721.27         | 2%             | 33,529.77         | 5%             | 15,431.09         | 2%             | 14,041.60         | 2%             | 15,429.63         | 2.4%           | 99,763.63           | 15%                  |
| 8   | PRODUCTOS FARMACÉUTICOS        | Ejecutado | -                    | -                 | 0%             | -                 | 0%             | -                 | 0%             | -                 | 0%             | -                 | -              | -                 | 0.0%           | -                   | 0%                   |
| 9   | OTROS GASTOS                   | Ejecutado | 1,203,500.00         | -                 | 0%             | 1,700.00          | 0.1%           | -                 | 0%             | -                 | 0%             | 7,000.00          | 0.6%           | 7,362.36          | 0.6%           | 16,062.36           | 1%                   |
|     |                                |           |                      |                   |                |                   |                |                   |                |                   |                |                   |                |                   |                |                     |                      |
|     | <b>TOTAL</b>                   |           | <b>17,946,313.00</b> | <b>473,975.78</b> | <b>3%</b>      | <b>543,481.84</b> | <b>3%</b>      | <b>513,046.08</b> | <b>3%</b>      | <b>372,356.22</b> | <b>2%</b>      | <b>362,648.15</b> | <b>2%</b>      | <b>671,128.37</b> | <b>4%</b>      | <b>2,936,636.44</b> | <b>16%</b>           |



**FONDO SOCIAL PARA LA VIVIENDA  
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PROGRAMAS Y PROYECTOS  
AL 30 DE SEPTIEMBRE DEL AÑO 2019**

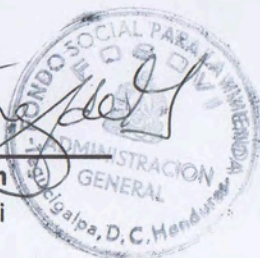


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| No. | CLASE DE GASTO                 | ESTATUS   | MONTO<br>PROYECTADO  | JULIO             |                | AGOSTO            |                | SEPTIEMBRE        |                | OCTUBRE  |                | NOVIEMBRE |                | DICIEMBRE |                | TOTAL               | % Total<br>Ejecutado |
|-----|--------------------------------|-----------|----------------------|-------------------|----------------|-------------------|----------------|-------------------|----------------|----------|----------------|-----------|----------------|-----------|----------------|---------------------|----------------------|
|     |                                |           |                      | Costo             | %<br>Ejecutado | Costo             | %<br>Ejecutado | Costo             | %<br>Ejecutado | Costo    | %<br>Ejecutado | Costo     | %<br>Ejecutado | Costo     | %<br>Ejecutado |                     |                      |
| 1   | SERVICIOS PROFESIONALES        | Ejecutado | 4,420,000.00         | 27,200.00         | 1%             | 1,255.00          | 0.00           | 1,200.00          | 0%             | -        | 0%             | -         | 0%             | -         | 0%             | 55,175.00           | 1%                   |
| 2   | BIENES Y SERVICIOS             | Ejecutado | 342,000.00           | 8,216.34          | 2%             | 15,060.04         | 4%             | 8,032.77          | 2%             | -        | 0%             | -         | 0%             | -         | 0%             | 68,382.47           | 20%                  |
| 3   | PASAJES Y VIÁTICOS             | Ejecutado | 262,000.00           | -                 | 0%             | 32,400.00         | 0.12           | -                 | 0%             | -        | 0.0%           | -         | 0%             | -         | 0%             | 35,025.00           | 13%                  |
| 4   | COMBUSTIBLE                    | Ejecutado | 120,000.00           | -                 | 0%             | 12,500.00         | 0.10           | -                 | 0%             | -        | 0%             | -         | 0%             | -         | 0%             | 44,500.00           | 37%                  |
| 5   | SERVICIOS PERSONALES           | Ejecutado | 10,921,413.00        | 281,782.88        | 3%             | 548,009.58        | 5%             | 784,437.62        | 7%             | -        | 0%             | -         | 0%             | -         | 0%             | 4,336,822.21        | 40%                  |
| 6   | ALIMENTOS                      | Ejecutado | 25,000.00            | -                 | 0%             | -                 | 0%             | -                 | 0%             | -        | 0%             | -         | 0%             | -         | 0%             | 1,000.00            | 4%                   |
| 7   | ALQUILERES Y SERVICIOS BÁSICOS | Ejecutado | 652,400.00           | 15,216.98         | 2%             | 20,934.51         | 3%             | 14,771.29         | 2%             | -        | 0%             | -         | 0%             | -         | 0%             | 150,686.41          | 23%                  |
| 8   | PRODUCTOS FARMACÉUTICOS        | Ejecutado | -                    | -                 | 0%             | -                 | -              | -                 | 0%             | -        | 0%             | -         | 0%             | -         | 0%             | -                   | 0%                   |
| 9   | OTROS GASTOS                   | Ejecutado | 1,203,500.00         | -                 | 0%             | -                 | -              | 5,000.00          | 0%             | -        | 0%             | -         | 0%             | -         | 0%             | 21,062.36           | 2%                   |
|     |                                |           |                      |                   |                |                   |                |                   |                |          |                |           |                |           |                |                     |                      |
|     | <b>TOTAL</b>                   |           | <b>17,946,313.00</b> | <b>332,416.20</b> | <b>2%</b>      | <b>630,159.13</b> | <b>4%</b>      | <b>813,441.68</b> | <b>5%</b>      | <b>-</b> | <b>0%</b>      | <b>-</b>  | <b>0%</b>      | <b>-</b>  | <b>0%</b>      | <b>4,712,653.45</b> | <b>26%</b>           |

*Nadina Quiñonez de Girón*

**Ing. Nadina Quiñonez de Girón**  
Administradora General Fosovi



*Juan Ramón Cruz*

**Lic. Juan Ramón Cruz**  
Director Ejecutivo Fosovi

