

Presupuesto 2015

Avance Financiero

Delegación: Jalisco

Fecha de Corte: 15/09/2015

Presupuesto 2015		Convenido y/o Asignado			Radicado			Devengado			Pagado			Saldo (Radicado - (Devengado + Pagado))			Porcentaje de Avance			
Totales		Federal	Estatal	Total	Federal	Estatal	Total	Federal	Estatal	Total	Federal	Estatal	Total	Federal	Estatal	Total	Federal	Estatal	Total R	Total C
Clave	Convenio de Coordinación para el Desarrollo Rural Sustentable y Anexo Técnico de Ejecución 2015; Anexo 11.1 DPEF 2015, (FOFAE).	422,898,225	105,982,781	528,881,006	388,500,697	105,982,781	494,483,478	85,692,481	21,146,016	106,838,497	160,478,289	41,598,516	202,076,805	142,329,927	43,238,249	185,568,176	41%	39%	41%	38%
I	Programa de Fomento a la Agricultura	935,625	233,907	1,169,532	935,625	233,907	1,169,532	-	-	-	-	-	-	935,625	233,907	1,169,532	0%	0%	0%	0%
g.2)	Sistemas Producto Agrícolas (SISPROA)	935,625	233,907	1,169,532	935,625	233,907	1,169,532	-	-	-	-	-	-	935,625	233,907	1,169,532	0%	0%	0%	0%
II	Programa Integral de Desarrollo Rural	75,444,500	18,861,125	94,305,625	69,309,996	18,861,125	88,171,121	16,463,360	4,115,840	20,579,200	8,258,135	2,064,534	10,322,669	44,588,501	12,680,751	57,269,252	12%	11%	12%	11%
f.2)	Extensión e Innovación Productiva (CEIP)	31,200,000	7,800,000	39,000,000	28,398,367	7,800,000	36,198,367	16,121,600	4,030,400	20,152,000	6,866,903	1,716,726	8,583,629	5,409,864	2,052,874	7,462,738	24%	22%	24%	22%
h.2)	Conservación y Uso Sustentable de Suelo y Agua (COUSSA)	22,144,500	5,536,125	27,680,625	22,033,500	5,536,125	27,569,625	-	-	-	-	-	-	22,033,500	5,536,125	27,569,625	0%	0%	0%	0%
j)	Proyecto Estratégico de Seguridad Alimentaria (PESA)	22,100,000	5,525,000	27,625,000	18,878,129	5,525,000	24,403,129	341,760	85,440	427,200	1,391,232	347,808	1,739,040	17,145,137	5,091,752	22,236,889	7%	6%	7%	6%
III	Programa de Productividad y Competitividad Agroalimentaria	4,700,000	1,175,000	5,875,000	4,700,000	1,175,000	5,875,000	1,108,420	-	1,108,420	2,298,389	1,122,300	3,420,689	1,293,191	52,700	1,345,891	49%	96%	58%	58%
i)	Información Estadística y Estudios (SNIDRUS)	4,700,000	1,175,000	5,875,000	4,700,000	1,175,000	5,875,000	1,108,420	-	1,108,420	2,298,389	1,122,300	3,420,689	1,293,191	52,700	1,345,891	49%	96%	58%	58%
IV	Programa de Fomento Ganadero	518,100	129,625	647,725	518,100	129,625	647,725	-	-	-	-	-	-	518,100	129,625	647,725	0%	0%	0%	0%
e.2)	Sistemas Producto Pecuário	518,100	129,625	647,725	518,100	129,625	647,725	-	-	-	-	-	-	518,100	129,625	647,725	0%	0%	0%	0%
VI	Programa de Sanidad e Inocuidad Agroalimentaria	112,200,000	28,308,124	140,508,124	110,909,700	28,308,124	139,217,824	-	-	-	81,822,272	21,386,809	103,209,082	29,087,428	6,921,315	36,008,742	74%	76%	74%	73%
a)	Sanidad	96,183,523	23,051,848	119,235,371	95,077,413	23,051,848	118,129,261	-	-	-	76,696,311	19,131,809	95,828,120	18,381,102	3,920,039	22,301,141	81%	83%	81%	80%
b)	Inocuidad	7,495,277	3,891,213	11,386,490	7,409,081	3,891,213	11,300,294	-	-	-	5,125,962	2,255,000	7,380,962	2,283,119	1,636,213	3,919,332	69%	58%	65%	65%
c)	Inspección de la Movilización Nacional	8,521,200	1,365,063	9,886,263	8,423,206	1,365,063	9,788,269	-	-	-	-	-	-	8,423,206	1,365,063	9,788,269	0%	0%	0%	0%
VIII	Programa de Concurrencia con las Entidades Federativas	229,100,000	57,275,000	286,375,000	202,127,276	57,275,000	259,402,276	68,120,701	17,030,176	85,150,877	68,099,492	17,024,873	85,124,365	65,907,083	23,219,951	89,127,034	34%	30%	33%	30%
a)	Proyectos Productivos o Estratégicos; Agrícolas, Pecuarios, de Pesca y Acuícolas	229,100,000	57,275,000	286,375,000	202,127,276	57,275,000	259,402,276	68,120,701	17,030,176	85,150,877	68,099,492	17,024,873	85,124,365	65,907,083	23,219,951	89,127,034	34%	30%	33%	30%
a.1)	Proyectos productivos o estratégicos agrícolas	145,100,000	36,275,000	181,375,000	128,016,882	36,275,000	164,291,882	47,463,135	11,865,784	59,328,919	47,412,932	11,853,233	59,266,164	33,140,815	12,555,983	45,696,799	37%	33%	36%	33%
a.2)	Proyectos productivos o estratégicos pecuarios	68,000,000	17,000,000	85,000,000	59,994,128	17,000,000	76,994,128	18,551,432	4,637,858	23,189,290	18,491,312	4,622,828	23,114,140	22,951,384	7,739,314	30,690,699	31%	27%	30%	27%
a.3)	Proyectos productivos o estratégicos de pesca y acuícolas	14,798,846	3,699,711	18,498,557	13,057,268	3,699,711	16,756,979	2,106,134	526,534	2,632,668	2,195,249	548,812	2,744,061	8,755,885	2,624,365	11,380,250	17%	15%	16%	15%
a.4)	Proyectos Ejecutivos	1,201,154	300,289	1,501,443	1,058,998	300,289	1,359,287	-	-	-	-	-	-	1,058,998	300,289	1,359,287	0%	0%	0%	0%