

Presupuesto 2015

Avance Financiero

Fecha de Corte: 30/06/2015

Delegación: Jalisco

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	384,180,997	105,982,781	490,163,778	91,580,215	24,238,734	115,818,949	43,389,357	12,191,019	55,580,375	249,211,426	69,553,028	318,764,454	11%	12%	11%	11%
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	77,136	19,284	96,420	77,136	19,284	96,420	69,155,724	18,822,557	87,978,281	0%	0%	0%	0%
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	77,136	19,284	96,420	77,136	19,284	96,420	28,244,095	7,761,432	36,005,527	0%	0%	0%	0%
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	-	-	-	-	-	-	18,878,129	5,525,000	24,403,129	0%	0%	0%	0%
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	-	1,128,000	1,128,000	-	1,128,000	1,128,000	4,700,000	1,081,000	3,619,000	0%	96%	19%	19%
i)	Información Estadística y Estudios (SNIDRUS)	4,700,000	1,175,000	5,875,000	4,700,000	1,175,000	5,875,000	-	1,128,000	1,128,000	-	1,128,000	1,128,000	4,700,000	1,081,000	3,619,000	0%	96%	19%	19%
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 Pecuario	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	106,590,000	28,308,124	134,898,124	23,382,378	6,061,274	29,443,652	23,382,378	6,061,274	29,443,652	59,825,245	16,185,576	76,010,821	22%	21%	22%	21%
a)	Sanidad	96,183,523	23,051,848	119,235,371	91,374,347	23,051,848	114,426,195	20,394,561	5,251,274	25,645,835	20,394,561	5,251,274	25,645,835	50,585,225	12,549,300	63,134,525	22%	23%	22%	22%
b)	Inocuidad	7,495,277	3,891,213	11,386,490	7,120,513	3,891,213	11,011,726	2,987,817	810,000	3,797,817	2,987,817	810,000	3,797,817	1,144,880	2,271,213	3,416,093	42%	21%	34%	33%
c)	Inspección de la Movilización Nacional	8,521,200	1,365,063	9,886,263	8,095,140	1,365,063	9,460,203	-	-	-	-	-	-	8,095,140	1,365,063	9,460,203	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	19,929,843	4,982,461	24,912,303	114,076,732	35,262,363	149,339,096	10%	9%	10%	9%
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	19,929,843	4,982,461	24,912,303	114,076,732	35,262,363	149,339,096	10%	9%	10%	9%
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	16,061,581	4,015,395	20,076,976	64,492,166	20,393,821	84,885,987	13%	11%	12%	11%
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	3,696,115	924,029	4,620,143	37,746,581	11,438,113	49,184,695	6%	5%	6%	5%
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	172,147	43,037	215,184	10,778,987	3,130,140	13,909,127	1%	1%	1%	1%
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%