P R E S U P U E S T O 2 0 1 4
FOFAE MORELOS
Avance Financiero Acumulado del 01 de enero al 30 de septiembre de 2014

Presupuesto 2014	Convenido y/o Asignado			Radicado			Devengado			Pagado		
Programas / Componentes	**Federal**	**Estatal**	**Total**	**Federal**	**Estatal**	**Total**	**Federal**	**Estatal**	**Total**	**Federal**	**Estatal**	**Total**
Programa de Concurrencia con las Entidades Federativas	**96,500,000.00**	**24,130,000.00**	**120,630,000.00**	**96,500,000.00**	**24,130,000.00**	**120,630,000.00**	**96,500,000.00**	**24,130,000.00**	**120,630,000.00**	**82,809,078.75**	**20,564,367.51**	**103,373,446.26**
Proyectos Productivos o Estatégicos AgrÍcolas	63,374,500.00	15,848,390.00	79,222,890.00	63,374,500.00	15,848,390.00	79,222,890.00	63,374,500.00	15,848,390.00	79,222,890.00	55,251,449.60	13,812,862.40	69,064,312.00
Proyectos Productivos o Estatégicos Pecuarios.	23,825,000.00	5,956,250.00	29,781,250.00	23,825,000.00	5,956,250.00	29,781,250.00	23,825,000.00	5,956,250.00	29,781,250.00	21,972,152.40	5,493,037.10	27,465,189.50
Proyectos Productivos o Estatégicos de Pesca y Acuícolas	4,765,000.00	1,191,250.00	5,956,250.00	4,765,000.00	1,191,250.00	5,956,250.00	4,765,000.00	1,191,250.00	5,956,250.00	3,184,065.73	796,016.43	3,980,082.16
Gastos de Operación	3,860,000.00	965,200.00	4,825,200.00	3,860,000.00	965,200.00	4,825,200.00	3,860,000.00	965,200.00	4,825,200.00	2,292,530.40	462,451.58	2,754,981.98
Gastos de Evaluación	675,500.00	168,910.00	844,410.00	675,500.00	168,910.00	844,410.00	675,500.00	168,910.00	844,410.00	108,880.62	0.00	108,880.62
Subtotal	**96,500,000.00**	**24,130,000.00**	**120,630,000.00**	**96,500,000.00**	**24,130,000.00**	**120,630,000.00**	**96,500,000.00**	**24,130,000.00**	**120,630,000.00**	**82,809,078.75**	**20,564,367.51**	**103,373,446.26**
Programa Integral de Desarrollo Rural	**125,600,000.00**	**5,540,000.00**	**131,140,000.00**	**93,790,030.00**	**5,540,000.00**	**99,330,030.00**	**93,790,030.00**	**5,540,000.00**	**99,330,030.00**	**7,522,628.34**	**55,080.00**	**7,577,708.34**
Extensión e Innovación Productiva	12,160,000.00	3,040,000.00	15,200,000.00	12,160,000.00	3,072,000.00	15,232,000.00	12,160,000.00	3,040,000.00	15,200,000.00	2,660,000.00	0.00	2,660,000.00
Conservación y Uso Sustentable de Suelo y Agua	35,530,000.00	2,223,000.00	37,753,000.00	8,882,500.00	2,246,400.00	11,128,900.00	8,882,500.00	2,223,000.00	11,105,500.00	0.00	0.00	0.00
Proyecto Estratégico de Seguridad Alimentaria (PESA)	71,630,000.00	0.00	71,630,000.00	70,122,000.00	0.00	70,122,000.00	70,122,000.00	0.00	70,122,000.00	3,617,698.24	0.00	3,617,698.24
Gastos de Operación	3,391,200.00	149,580.00	3,540,780.00	2,514,780.00	149,580.00	2,664,360.00	2,514,780.00	149,580.00	2,664,360.00	1,244,930.10	55,080.00	1,300,010.10
Gastos de Evaluación	628,000.00	27,700.00	655,700.00	110,750.00	27,700.00	138,450.00	110,750.00	27,700.00	138,450.00	0.00	0.00	0.00
Supervisión	628,000.00	27,700.00	655,700.00	0.00	27,700.00	27,700.00	0.00	27,700.00	27,700.00	0.00	0.00	0.00
Difusión	376,800.00	16,620.00	393,420.00	0.00	16,620.00	16,620.00	0.00	16,620.00	16,620.00	0.00	0.00	0.00
PDI (PAP)	1,256,000.00	55,400.00	1,311,400.00	0.00	0.00	0.00	0.00	55,400.00	55,400.00	0.00	0.00	0.00
Programa de Fomento a la Agricultura	**208,430.00**	**925,000.00**	**1,133,430.00**	**203,354.73**	**925,000.00**	**1,128,354.73**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Sistemas Producto Agrícolas	198,009.00	878,750.00	1,076,759.00	198,008.50	878,750.00	1,076,758.50	0.00	0.00	0.00	0.00	0.00	0.00
Gastos de Operación	5,628.00	24,975.00	30,603.00	5,346.23	24,975.00	30,321.23	0.00	0.00	0.00	0.00	0.00	0.00
Gastos de Evaluación	1,042.00	4,625.00	5,667.00	0.00	4,625.00	4,625.00	0.00	0.00	0.00	0.00	0.00	0.00
Supervisión	1,042.00	4,625.00	5,667.00	0.00	4,625.00	4,625.00	0.00	0.00	0.00	0.00	0.00	0.00
Difusión	625.00	2,775.00	3,400.00	0.00	2,775.00	2,775.00	0.00	0.00	0.00	0.00	0.00	0.00
PDI (PAP)	2,084.00	9,250.00	11,334.00	0.00	9,250.00	9,250.00	0.00	0.00	0.00	0.00	0.00	0.00
Programa de Fomento Ganadero	**91,570.00**	**75,000.00**	**166,570.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
Sistemas Producto Pecuarios	91,570.00	75,000.00	166,570.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Programa de Productividad y Competitividad Agroalimentaria	**3,700,000.00**	**2,500,000.00**	**6,200,000.00**	**925,000.00**	**0.00**	**925,000.00**	**925,000.00**	**2,500,000.00**	**3,425,000.00**	**497,871.53**	**0.00**	**497,871.53**
Información Estadística y Estudios (SNIDRUS)	3,600,100.00	2,432,500.00	6,032,600.00	900,025.00	0.00	900,025.00	900,025.00	2,432,500.00	3,332,525.00	491,569.23	0.00	491,569.23
Gastos de Operación	99,900.00	67,500.00	167,400.00	24,975.00	0.00	24,975.00	24,975.00	67,500.00	92,475.00	6,302.30	0.00	6,302.30
Programa de Sanidad e Inocuidad Agroalimentaria	**34,800,000.00**	**8,990,000.00**	**43,790,000.00**	**33,952,620.00**	**3,990,000.00**	**37,942,620.00**	**33,952,620.00**	**8,783,230.00**	**42,735,850.00**	**33,506,202.96**	**3,890,761.38**	**37,396,964.34**
Sanidad e Inocuidad Agroalimentaria	33,060,000.00	8,540,500.00	41,600,500.00	33,060,000.00	3,790,500.00	36,850,500.00	33,060,000.00	8,540,500.00	41,600,500.00	33,060,000.00	3,790,500.00	36,850,500.00
Gastos de Operación	939,600.00	242,730.00	1,182,330.00	892,620.00	107,730.00	1,000,350.00	892,620.00	242,730.00	1,135,350.00	446,202.96	100,261.38	546,464.34
Gastos de Evaluación	174,000.00	44,950.00	218,950.00	0.00	19,950.00	19,950.00	0.00	0.00	0.00	0.00	0.00	0.00
Supervisión	174,000.00	44,950.00	218,950.00	0.00	19,950.00	19,950.00	0.00	0.00	0.00	0.00	0.00	0.00
Difusión	104,400.00	26,970.00	131,370.00	0.00	11,970.00	11,970.00	0.00	0.00	0.00	0.00	0.00	0.00
PDI (PAP)	348,000.00	89,900.00	437,900.00	0.00	39,900.00	39,900.00	0.00	0.00	0.00	0.00	0.00	0.00
Subtotal	**164,400,000.00**	**18,030,000.00**	**182,430,000.00**	**128,871,004.73**	**10,455,000.00**	**139,326,004.73**	**128,667,650.00**	**16,823,230.00**	**145,490,880.00**	**41,526,702.83**	**3,945,841.38**	**45,472,544.21**
Gran Total	**260,900,000.00**	**42,160,000.00**	**303,060,000.00**	**225,371,004.73**	**34,585,000.00**	**259,956,004.73**	**225,167,650.00**	**40,953,230.00**	**266,120,880.00**	**124,335,781.58**	**24,510,208.89**	**148,845,990.47**

NOTA: Montos obtenidos con base al Anexo Técnico de los recursos Convenidos Federación-Estado 2014, establecidos dentro del Convenio de Coordinación para el Desarrollo Rural Sustentable.

"Este programa es público, ajeno a cualquier partido político. Queda prohibido el uso para fines distintos a los establecidos en el programa."

ELABORA
L.A. ERASMO OCAMPO VARGAS
ADMINISTRATIVO DEL FIDEICOMISO
DE FOMENTO AGROPECUARIO DEL ESTADO DE MORELOS

AUTORIZA
C.P. ITALIA FIGUEROA PERALTA
SECRETARIA EJECUTIVA DEL FIDEICOMISO
DE FOMENTO AGROPECUARIO DEL ESTADO DE MORELOS