

Presupuesto 2013	Convenido y/o Asignado			Radicado			Devengado			Pagado		
	Federal	Estatal	Total	Federal	Estatal	Total	Federal	Estatal	Total	Federal	Estatal	Total
Programas / Componentes												
Apoyo a la Inversión en Equipamiento e Infraestructura	79,000,000.00	19,775,000.00	98,775,000.00	39,263,000.00	15,000,000.00	54,263,000.00	78,229,800.00	19,557,450.00	97,787,250.00	8,571,239.45	42,016.00	8,613,255.45
Agrícola	49,864,251.00	12,466,063.00	62,330,314.00	23,550,000.00	14,480,000.00	38,030,000.00	49,864,251.00	12,466,063.00	62,330,314.00	7,064,800.00	0.00	7,064,800.00
Ganadero	21,362,238.00	5,340,560.00	26,702,798.00	10,000,000.00	0.00	10,000,000.00	21,362,238.00	5,340,560.00	26,702,798.00	0.00	0.00	0.00
Pesca	4,040,061.00	1,010,015.00	5,050,076.00	2,000,000.00	0.00	2,000,000.00	4,040,061.00	1,010,015.00	5,050,076.00	0.00	0.00	0.00
Gastos de Operación	2,963,250.00	740,812.00	3,704,062.00	3,160,000.00	520,000.00	3,680,000.00	2,963,250.00	740,812.00	3,704,062.00	1,506,439.45	42,016.00	1,548,455.45
Gasto de Difusión	237,060.00	59,265.00	296,325.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gasto de Evaluación	533,140.00	158,285.00	691,425.00	553,000.00	0.00	553,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Desarrollo de Capacidades, Innovación Tecnológica y Extensionismo Rural	22,400,000.00	5,600,000.00	28,000,000.00	11,132,800.00	0.00	11,132,800.00	6,023,000.00	1,472,000.00	7,495,000.00	2,493,625.04	0.00	2,493,625.04
Apoyos para la Integración de Proyectos (Sistemas Productivos)	285,000.00	71,250.00	356,250.00	135,000.00	0.00	135,000.00	135,000.00	0.00	135,000.00	0.00	0.00	0.00
Desarrollo de Capacidades y Extensionismo Rural	20,995,000.00	5,248,750.00	26,243,750.00	9,945,000.00	0.00	9,945,000.00	4,992,000.00	1,248,000.00	6,240,000.00	2,000,000.00	0.00	2,000,000.00
Gastos de Operación	896,000.00	224,000.00	1,120,000.00	896,000.00	0.00	896,000.00	896,000.00	224,000.00	1,120,000.00	493,625.04	0.00	493,625.04
Gasto de Difusión	67,200.00	16,800.00	84,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gasto de Evaluación	156,800.00	39,200.00	196,000.00	156,800.00	0.00	156,800.00	0.00	0.00	0.00	0.00	0.00	0.00
Sustentabilidad de los Recursos Naturales	12,100,000.00	3,025,000.00	15,125,000.00	6,013,700.00	0.00	6,013,700.00	5,929,000.00	0.00	5,929,000.00	232,545.52	0.00	232,545.52
Conservación y Uso Sustentable de Suelo y Agua (COUSSA)	11,495,000.00	2,873,750.00	14,368,750.00	5,445,000.00	0.00	5,445,000.00	5,445,000.00	0.00	5,445,000.00	0.00	0.00	0.00
Gastos de Operación	484,000.00	121,000.00	605,000.00	484,000.00	0.00	484,000.00	484,000.00	0.00	484,000.00	232,545.52	0.00	232,545.52
Gasto de Difusión	36,300.00	9,075.00	45,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gasto de Evaluación	84,700.00	21,175.00	105,875.00	84,700.00	0.00	84,700.00	0.00	0.00	0.00	0.00	0.00	0.00
Prevención y Manejo de Riesgos	27,600,000.00	9,500,000.00	37,100,000.00	27,059,040.00	9,500,000.00	36,559,040.00	27,324,000.00	9,405,000.00	36,729,000.00	26,667,716.09	8,617,459.00	35,285,175.09
Salud Animal	2,475,052.00	1,998,702.00	4,473,754.00	2,475,052.00	1,998,702.00	4,473,754.00	2,475,052.00	1,998,702.00	4,473,754.00	2,475,052.00	1,998,702.00	4,473,754.00
Vigilancia Epidemiológica en Salud Animal	1,439,146.00	40,000.00	1,479,146.00	1,439,146.00	40,000.00	1,479,146.00	1,439,146.00	40,000.00	1,479,146.00	40,000.00	0.00	1,479,146.00
Sanidad Vegetal	12,865,412.00	4,159,220.00	17,024,632.00	12,865,412.00	4,159,220.00	17,024,632.00	12,865,412.00	4,159,220.00	17,024,632.00	12,865,412.00	4,159,200.00	17,024,612.00
Vigilancia Epidemiológica en Sanidad Vegetal	2,869,189.00	0.00	2,869,189.00	2,869,189.00	0.00	2,869,189.00	2,869,189.00	0.00	2,869,189.00	0.00	0.00	2,869,189.00
Sanidad Acuicola y Pesquera	2,506,545.00	475,596.00	2,982,141.00	2,506,545.00	475,596.00	2,982,141.00	2,506,545.00	475,596.00	2,982,141.00	2,506,545.00	0.00	2,506,545.00
Inocuidad Agrícola	646,000.00	590,780.00	1,236,780.00	646,000.00	590,780.00	1,236,780.00	646,000.00	590,780.00	1,236,780.00	646,000.00	590,780.00	1,236,780.00
Inocuidad Pecuaria	1,066,334.00	243,809.00	1,310,143.00	1,066,334.00	243,809.00	1,310,143.00	1,066,334.00	243,809.00	1,310,143.00	1,066,334.00	243,810.00	1,310,144.00
Inocuidad Acuicola	875,321.00	134,680.00	1,010,001.00	875,321.00	134,680.00	1,010,001.00	875,321.00	134,680.00	1,010,001.00	875,321.00	134,679.00	1,010,000.00
Vig. Contaminantes y Residuos en Inocuidad Agro.	309,742.00	54,725.00	364,467.00	309,742.00	54,725.00	364,467.00	309,742.00	54,725.00	364,467.00	309,742.00	54,725.00	364,467.00
Inspección en la Movilización Nacional	1,167,259.00	1,327,488.00	2,494,747.00	1,167,259.00	1,327,488.00	2,494,747.00	1,167,259.00	1,327,488.00	2,494,747.00	1,167,259.00	1,327,488.00	2,494,747.00
Gastos de Operación	1,104,000.00	380,000.00	1,484,000.00	839,040.00	380,000.00	1,219,040.00	1,104,000.00	380,000.00	1,484,000.00	447,716.09	68,075.00	515,791.09
Gasto de Difusión	82,800.00	28,500.00	111,300.00	0.00	28,500.00	28,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Gastos de Evaluación	193,200.00	66,500.00	259,700.00	0.00	66,500.00	66,500.00	0.00	0.00	0.00	0.00	0.00	0.00
Proyectos Estratégicos (Programa de Derecho a la Alimentación)	75,400,000.00	0.00	75,400,000.00	56,901,095.52	0.00	56,901,095.52	3,166,800.00	0.00	3,166,800.00	531,130.26	0.00	531,130.26
Infraestructura y Equipamiento (PESA)	40,590,334.00	0.00	40,590,334.00	31,565,750.55	0.00	31,565,750.55	0.00	0.00	0.00	0.00	0.00	0.00
Desarrollo de Capacidades y Extensionismo Rural (PESA)	19,101,333.00	0.00	19,101,333.00	17,593,333.97	0.00	17,593,333.97	0.00	0.00	0.00	0.00	0.00	0.00
Conservación y Uso Sustentable de Suelo y Agua (PESA)	11,938,333.00	0.00	11,938,333.00	5,969,167.00	0.00	5,969,167.00	0.00	0.00	0.00	0.00	0.00	0.00
Gastos de Operación	3,166,800.00	0.00	3,166,800.00	1,772,844.00	0.00	1,772,844.00	3,166,800.00	0.00	3,166,800.00	531,130.26	0.00	531,130.26
Gastos de Difusión	226,200.00	0.00	226,200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Gastos de Evaluación	377,000.00	0.00	377,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sistema Nacional de Información del Sector Rural (SNIDRUS)	1,400,000.00	2,800,000.00	4,200,000.00	1,400,000.00	0.00	1,400,000.00	1,400,000.00	0.00	1,400,000.00	334,753.01	0.00	334,753.01
SNIDRUS	1,344,000.00	2,688,000.00	4,032,000.00	1,344,000.00	0.00	1,344,000.00	1,344,000.00	0.00	1,344,000.00	334,753.01	0.00	334,753.01
Gastos de Operación	56,000.00	112,000.00	168,000.00	56,000.00	0.00	56,000.00	56,000.00	0.00	56,000.00	0.00	0.00	0.00
Total	217,900,000.00	40,700,000.00	258,600,000.00	141,769,635.52	24,500,000.00	166,269,635.52	122,072,600.00	30,434,450.00	152,507,050.00	38,831,009.37	8,659,475.00	47,490,484.37

"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
SECRETARÍA EJECUTIVA DEL FIDEICOMISO
DE FOMENTO AGROPECUARIO DEL ESTADO DE MORELOS