



**FONDO DE FOMENTO AGROPECUARIO DEL ESTADO DE SAN LUIS POTOSÍ**  
**UNIDAD DE ENLACE CON SERVICIOS FIDUCIARIOS**  
**AVANCE FINANCIERO DE LOS PROGRAMAS DE FEDERALIZADOS 2010**  
**19/05/2011**



| PROGRAMAS FEDERALIZADOS   | APLIACION | PRESUPUESTO           |                      |                       | RADICADO              |                      |            | COMPRO        | EJERCIDO              |                      |          | SALDO                 |               |                      |                      |          |                      |               |
|---|-----------|-----------------------|----------------------|-----------------------|-----------------------|----------------------|------------|---------------|-----------------------|----------------------|----------|-----------------------|---------------|----------------------|----------------------|----------|----------------------|---------------|
|   |           | SAGARPA (75%)         | GOB. EDO (25%)       | TOTAL                 | SAGARPA               | GOB. EDO             | MUNICIPIOS |               | TOTAL                 | %                    | SAGARPA  | ESTATAL               | MUNICIPAL     | TOTAL                | %                    | SAGARPA  | GOB. EDO             | MUNICIPAL     |
| AGRICOLA  |           | 48,000,000.00         | 16,000,000.00        | 64,000,000.00         | 48,000,000.00         | 16,000,000.00        | -          | 100.00%       | 34,850,268.63         | 8,277,206.13         | -        | 43,127,474.76         | 67.39%        | 23,110,731.47        | 7,723,793.67         | -        | 30,834,525.14        | 48.19%        |
| PANADERO  |           | 48,000,000.00         | 16,000,000.00        | 64,000,000.00         | 48,000,000.00         | 16,000,000.00        | -          | 100.00%       | 34,850,268.63         | 8,277,206.13         | -        | 43,127,474.76         | 67.39%        | 23,110,731.47        | 7,723,793.67         | -        | 30,834,525.14        | 48.19%        |
| PESCA Y ACUACULTURA   |           | 7,850,000.00          | 2,650,000.00         | 10,500,000.00         | 7,850,000.00          | 2,650,000.00         | -          | 100.00%       | 6,318,648.30          | 1,753,678.51         | -        | 8,072,326.81          | 76.24%        | 2,631,151.70         | 694,123.49           | -        | 3,225,275.19         | 33.25%        |
| DESARROLLO RURAL  |           | 147,460,000.00        | 49,150,000.00        | 196,610,000.00        | 147,460,000.00        | 49,150,000.00        | -          | 100.00%       | 104,318,513.69        | 34,394,317.01        | -        | 138,712,830.70        | 70.61%        | 43,130,406.31        | 14,796,682.99        | -        | 57,927,089.30        | 29.39%        |
| ADQUISICION DE ACTIVOS PRODUCTIVOS                                |           | 43,330,000.00         | 14,500,000.00        | 57,830,000.00         | 43,330,000.00         | 14,500,000.00        | -          | 100.00%       | 26,910,520.44         | 7,663,733.60         | -        | 34,574,254.04         | 59.88%        | 17,509,482.66        | 6,809,737.90         | -        | 24,319,220.56        | 42.01%        |
| ASISTENCIA TECNICA Y CAPACITACION                                 |           | 147,460,000.00        | 49,150,000.00        | 196,610,000.00        | 147,460,000.00        | 49,150,000.00        | -          | 100.00%       | 104,318,513.69        | 34,394,317.01        | -        | 138,712,830.70        | 70.61%        | 43,130,406.31        | 14,796,682.99        | -        | 57,927,089.30        | 29.39%        |
| INNOVACION Y TRANSFERENCIA DE TECNOLOGIA                          |           | 9,265,237.00          | 3,088,413.00         | 12,353,650.00         | 9,265,237.00          | 3,088,413.00         | -          | 100.00%       | 9,265,237.00          | 3,088,413.00         | -        | 12,353,650.00         | 100.00%       | -                    | -                    | -        | -                    | 0.00%         |
| PROGRAMA SOPORTE  |           | 52,695,652.00         | 17,561,884.80        | 70,257,536.80         | 52,695,652.00         | 17,561,884.80        | -          | 100.00%       | 36,176,155.44         | 10,762,146.80        | -        | 46,938,302.24         | 67.03%        | 17,509,482.66        | 6,809,737.90         | -        | 24,319,220.56        | 42.01%        |
| SISTEMAS PRODUCTO   |           | 3,375,000.00          | 1,125,000.00         | 4,500,000.00          | 3,375,000.00          | 1,125,000.00         | -          | 100.00%       | 1,176,346.21          | 392,115.42           | -        | 1,568,461.63          | 34.85%        | 2,198,653.79         | 732,884.58           | -        | 2,931,538.37         | 65.15%        |
| FORTALECIMIENTO A LA ORGANIZACION RURAL                           |           | 3,375,000.00          | 1,125,000.00         | 4,500,000.00          | 3,375,000.00          | 1,125,000.00         | -          | 100.00%       | 1,176,346.21          | 392,115.42           | -        | 1,568,461.63          | 34.85%        | 2,198,653.79         | 732,884.58           | -        | 2,931,538.37         | 65.15%        |
| CONSERVACION Y USO SUSTENTABLE DE SUELO Y AGUA (COUSSA)           |           | 25,720,341.00         | 8,573,447.00         | 34,293,788.00         | 25,720,341.00         | 8,573,447.00         | -          | 100.00%       | 18,394,359.64         | 6,461,453.15         | -        | 24,855,812.79         | 72.51%        | 6,339,551.36         | 2,111,993.65         | -        | 8,451,545.01         | 24.63%        |
| RECONVERSION PRODUCTIVA   |           | 2,399,916.00          | 799,972.00           | 3,199,888.00          | 2,399,916.00          | 799,972.00           | -          | 100.00%       | 2,399,916.00          | -                    | -        | 2,399,916.00          | 75.00%        | -                    | 799,972.00           | -        | 3,199,888.00         | 100.00%       |
| USO SUSTENTABLE DE RECURSOS NATURALES PARA LA PRODUCCION PRIMARIA |           | 28,120,257.00         | 9,373,419.00         | 37,493,676.00         | 28,120,257.00         | 9,373,419.00         | -          | 100.00%       | 21,794,276.64         | 6,461,453.15         | -        | 28,255,729.79         | 75.45%        | 6,339,551.36         | 2,911,965.65         | -        | 9,251,517.01         | 24.63%        |
| <b>TOTAL DE PROGRAMAS FEDERALIZADOS</b>                           |           | <b>231,630,909.00</b> | <b>77,210,303.90</b> | <b>308,841,212.90</b> | <b>231,630,909.00</b> | <b>77,210,303.90</b> | <b>-</b>   | <b>89.01%</b> | <b>162,456,294.98</b> | <b>62,000,032.18</b> | <b>-</b> | <b>224,456,327.16</b> | <b>69.44%</b> | <b>69,174,614.02</b> | <b>25,210,271.32</b> | <b>-</b> | <b>94,384,885.34</b> | <b>30.56%</b> |

| PROGRAMAS FEDERALIZADOS SANIDAD E INOCUIDAD | INTERES | PRESUPUESTO          |                      |                      | RADICADO             |                      |            | COMPRO         | EJERCIDO             |                      |          | SALDO                |                |          |          |          |          |           |              |
|---|---------|----------------------|----------------------|----------------------|----------------------|----------------------|------------|----------------|----------------------|----------------------|----------|----------------------|----------------|----------|----------|----------|----------|-----------|--------------|
|   |         | SAGARPA (75%)        | GOB. EDO (25%)       | TOTAL                | SAGARPA              | GOB. EDO             | MUNICIPIOS |                | TOTAL                | %                    | SAGARPA  | ESTATAL              | MUNICIPAL      | TOTAL    | %        | SAGARPA  | GOB. EDO | MUNICIPAL | TOTAL        |
| SALUD ANIMAL                                | FEDERAL | 7,076,433.00         | 10,369,220.00        | 17,445,653.00        | 7,076,433.00         | 10,369,220.00        | -          | 100.00%        | 7,076,433.00         | 10,369,220.00        | -        | 17,445,653.00        | 100.00%        | -        | -        | -        | -        | -         | 0.00%        |
| SANIDAD VEGETAL                             | FEDERAL | 16,428,633.00        | 13,805,592.00        | 30,234,225.00        | 16,428,633.00        | 13,805,592.00        | -          | 100.00%        | 16,428,633.00        | 13,805,592.00        | -        | 30,234,225.00        | 100.00%        | -        | -        | -        | -        | -         | 0.00%        |
| SANIDAD ACUICOLA Y PESQUERA                 | FEDERAL | 750,000.00           | 250,000.00           | 1,000,000.00         | 750,000.00           | 250,000.00           | -          | 100.00%        | 750,000.00           | 250,000.00           | -        | 1,000,000.00         | 100.00%        | -        | -        | -        | -        | -         | 0.00%        |
| INOCUIDAD AGRICOLA                          | FEDERAL | 1,500,000.00         | -                    | 1,500,000.00         | 1,500,000.00         | -                    | -          | 100.00%        | 1,500,000.00         | -                    | -        | 1,500,000.00         | 100.00%        | -        | -        | -        | -        | -         | 0.00%        |
| INOCUIDAD PECUARIA                          | FEDERAL | 490,303.00           | 523,046.00           | 1,013,349.00         | 490,303.00           | 523,046.00           | -          | 100.00%        | 490,303.00           | 523,046.00           | -        | 1,013,349.00         | 100.00%        | -        | -        | -        | -        | -         | 0.00%        |
| INOCUIDAD ACUICOLA                          | FEDERAL | 250,000.00           | 250,000.00           | 500,000.00           | 250,000.00           | 250,000.00           | -          | 100.00%        | 250,000.00           | 250,000.00           | -        | 500,000.00           | 100.00%        | -        | -        | -        | -        | -         | 0.00%        |
| INSPECCION DE LA MOVILIZACION               | FEDERAL | 7,425,593.00         | 10,093,084.00        | 17,518,677.00        | 7,425,593.00         | 10,093,084.00        | -          | 100.00%        | 7,425,593.00         | 10,093,084.00        | -        | 17,518,677.00        | 100.00%        | -        | -        | -        | -        | -         | 0.00%        |
| <b>TOTAL DE PROGRAMAS FEDERALIZADOS</b>     |         | <b>36,920,922.00</b> | <b>38,420,922.00</b> | <b>75,341,844.00</b> | <b>36,920,922.00</b> | <b>38,420,922.00</b> | <b>-</b>   | <b>100.00%</b> | <b>36,920,922.00</b> | <b>38,420,922.00</b> | <b>-</b> | <b>75,341,844.00</b> | <b>100.00%</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b>  | <b>0.00%</b> |

| PROGRAMAS FEDERALIZADOS SNIDRUS                                    | INTERES | PRESUPUESTO         |                     |                     | RADICADO            |                     |            | COMPRO        | EJERCIDO            |                   |          | SALDO               |               |          |                   |          |          |                   |               |
|--|---------|---------------------|---------------------|---------------------|---------------------|---------------------|------------|---------------|---------------------|-------------------|----------|---------------------|---------------|----------|-------------------|----------|----------|-------------------|---------------|
|  |         | SAGARPA (75%)       | GOB. EDO (25%)      | TOTAL               | SAGARPA             | GOB. EDO            | MUNICIPIOS |               | TOTAL               | %                 | SAGARPA  | ESTATAL             | MUNICIPAL     | TOTAL    | %                 | SAGARPA  | GOB. EDO | MUNICIPAL         | TOTAL         |
| SISTEMA NACIONAL DE INFORMACION PARA EL DESARROLLO RURAL (SNIDRUS) | FEDERAL | 3,461,773.00        | 1,664,031.62        | 5,125,804.62        | 2,955,569.66        | 1,664,031.62        | -          | 97.52%        | 2,955,569.66        | 888,544.02        | -        | 3,844,113.68        | 75.02%        | -        | 975,487.60        | -        | -        | 975,487.60        | 20.24%        |
| <b>TOTAL DE PROGRAMAS FEDERALIZADOS SNIDRUS</b>                    |         | <b>3,461,773.00</b> | <b>1,664,031.62</b> | <b>5,125,804.62</b> | <b>2,955,569.66</b> | <b>1,664,031.62</b> | <b>-</b>   | <b>97.52%</b> | <b>2,955,569.66</b> | <b>888,544.02</b> | <b>-</b> | <b>3,844,113.68</b> | <b>75.02%</b> | <b>-</b> | <b>975,487.60</b> | <b>-</b> | <b>-</b> | <b>975,487.60</b> | <b>20.24%</b> |

| AMPLIACIONES EN PROGRAMAS FEDERALIZADOS                 | INTERES | PRESUPUESTO          |          |                      | RADICADO             |          |            | COMPRO        | EJERCIDO             |          |          | SALDO                |               |                      |          |          |                      |               |
|---|---------|----------------------|----------|----------------------|----------------------|----------|------------|---------------|----------------------|----------|----------|----------------------|---------------|----------------------|----------|----------|----------------------|---------------|
|   |         | SAGARPA (100%)       | GOB. EDO | TOTAL                | SAGARPA (100%)       | GOB. EDO | MUNICIPIOS |               | TOTAL                | %        | SAGARPA  | ESTATAL              | MUNICIPAL     | TOTAL                | %        | SAGARPA  | GOB. EDO             | MUNICIPAL     |
| AGRICULTURA (SIST PROD HORTALIZA Y OLEAGINOSAS)         | FEDERAL | 10,192,000.00        | -        | 10,192,000.00        | 10,192,000.00        | -        | -          | 100.00%       | 5,252,000.00         | -        | -        | 5,252,000.00         | 51.53%        | 4,940,000.00         | -        | -        | 4,940,000.00         | 48.47%        |
| AGRICULTURA (SIST PROD MEZCAL)                          | FEDERAL | 22,540,000.00        | -        | 22,540,000.00        | 22,540,000.00        | -        | -          | 100.00%       | 11,949,927.05        | -        | -        | 11,949,927.05        | 52.82%        | 10,590,072.95        | -        | -        | 10,590,072.95        | 46.98%        |
| PECUARIA  | FEDERAL | 3,385,404.00         | -        | 3,385,404.00         | 3,385,404.00         | -        | -          | 0.00%         | 2,183,104.00         | -        | -        | 2,183,104.00         | 64.49%        | 1,202,300.00         | -        | -        | 1,202,300.00         | 35.51%        |
| CONSERVACION Y USO SUSTENTABLE DE SUELO Y AGUA (COUSSA) | FEDERAL | 4,197,272.00         | -        | 4,197,272.00         | 4,197,272.00         | -        | -          | 100.00%       | 2,553,872.32         | -        | -        | 2,553,872.32         | 60.85%        | 1,643,399.68         | -        | -        | 1,643,399.68         | 39.15%        |
| <b>TOTAL DE AMPLIACIONES EN PROGRAMAS FEDERALIZADOS</b> |         | <b>40,314,676.00</b> | <b>-</b> | <b>40,314,676.00</b> | <b>40,314,676.00</b> | <b>-</b> | <b>-</b>   | <b>91.60%</b> | <b>21,938,903.37</b> | <b>-</b> | <b>-</b> | <b>21,938,903.37</b> | <b>54.42%</b> | <b>18,375,772.63</b> | <b>-</b> | <b>-</b> | <b>18,375,772.63</b> | <b>46.89%</b> |

| PROGRAMAS FEDERALIZADOS PESA                 | INTERES  | PRESUPUESTO           |                       |                       | RADICADO              |                       |            | COMPRO        | EJERCIDO              |                      |          | SALDO                 |                |                      |                      |          |                       |                |
|--|----------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|------------|---------------|-----------------------|----------------------|----------|-----------------------|----------------|----------------------|----------------------|----------|-----------------------|----------------|
|  |          | SAGARPA (75%)         | GOB. EDO (25%)        | TOTAL                 | SAGARPA               | GOB. EDO              | MUNICIPIOS |               | TOTAL                 | %                    | SAGARPA  | ESTATAL               | MUNICIPAL      | TOTAL                | %                    | SAGARPA  | GOB. EDO              | MUNICIPAL      |
| PESA-Observatorio Rural                      | PESA-REF | 32,815,497.00         | -                     | 32,815,497.00         | -                     | -                     | -          | 54.82%        | -                     | -                    | -        | -                     | #DIV/0!        | -                    | -                    | -        | -                     | #DIV/0!        |
| PESA-Asistencia Técnica y Capacitación       | PESA-PEF | 9,124,503.00          | -                     | 9,124,503.00          | -                     | -                     | -          | 59.30%        | -                     | -                    | -        | -                     | #DIV/0!        | -                    | -                    | -        | -                     | #DIV/0!        |
| PESA-COUSSA                                  | PESA-REF | 10,000,000.00         | -                     | 10,000,000.00         | -                     | -                     | -          | 37.01%        | -                     | -                    | -        | -                     | #DIV/0!        | -                    | -                    | -        | -                     | #DIV/0!        |
| <b>TOTAL DE PROGRAMAS FEDERALIZADOS PESA</b> |          | <b>51,940,000.00</b>  | <b>-</b>              | <b>51,940,000.00</b>  | <b>-</b>              | <b>-</b>              | <b>-</b>   | <b>50.21%</b> | <b>-</b>              | <b>-</b>             | <b>-</b> | <b>-</b>              | <b>#DIV/0!</b> | <b>-</b>             | <b>-</b>             | <b>-</b> | <b>-</b>              | <b>#DIV/0!</b> |
| <b>TOTAL DE PROGRAMAS FEDERALIZADOS 2010</b> |          | <b>364,269,280.00</b> | <b>114,495,297.12</b> | <b>478,764,577.12</b> | <b>311,622,076.66</b> | <b>114,495,297.12</b> | <b>-</b>   | <b>84.20%</b> | <b>224,371,896.01</b> | <b>89,300,499.20</b> | <b>-</b> | <b>313,672,395.21</b> | <b>73.92%</b>  | <b>87,000,386.66</b> | <b>29,166,159.32</b> | <b>-</b> | <b>116,166,545.98</b> | <b>28.80%</b>  |

| COMISION NACIONAL DE AGUA (CNA)   | APLIACION | PRESUPUESTO          |                      |                       | RADICADO             |                      |              | COMPRO  | EJERCIDO      |              |              | SALDO         |           |               |              |            |               |           |
|---|-----------|----------------------|----------------------|-----------------------|----------------------|----------------------|--------------|---------|---------------|--------------|--------------|---------------|-----------|---------------|--------------|------------|---------------|-----------|
|   |           | CNA                  | GOB. EDO             | TOTAL                 | CNA                  | GOB. EDO             | MUNICIPIOS   |         | TOTAL         | %            | CNA          | ESTATAL       | MUNICIPAL | TOTAL         | %            | CNA        | GOB. EDO      | MUNICIPAL |
| REHABILITACION Y MODERNIZACION DE DISTRITOS DE RIEGO (RMCR)   |           | 21,775,856.00        | 6,710,343.20         | 28,486,200.00         | 21,775,856.00        | 6,710,343.20         | -            | 80.83%  | 12,905,454.68 | 3,366,405.46 | -            | 16,271,860.14 | 57.37%    | 8,870,423.32  | 5,343,937.74 | -          | 14,214,361.06 | 46.63%    |
| REHABILITACION Y MODERNIZACION DE DISTRITOS DE RIEGO (RMCR) TRANSFERIDO                                       |           | -                    | -                    | -                     | -                    | -                    | -            | #DIV/0! | -             | -            | -            | -             | #DIV/0!   | -             | -            | -          | -             | #DIV/0!   |
| MODERNIZACION Y TECNIFICACION DE UNIDADES DE RIEGO (MUR)  |           | 46,865,000.00        | 21,268,814.04        | 68,133,814.04         | 46,735,000.00        | 17,043,019.98        | 2,334,002.77 | 104.22% | 28,061,484.32 | 9,466,500.33 | 1,439,649.28 | 38,967,633.93 | 57.19%    | 23,873,515.60 | 7,591,519.08 | 884,353.49 | 32,349,388.17 | 46.81%    |
| MODERNIZACION Y TECNIFICACION DE UNIDADES DE RIEGO (MUR) TRANSFERIDO  |           | -                    | -                    | -                     | -                    | -                    | -            | #DIV/0! | -             | -            | -            | -             | #DIV/0!   | -             | -            | -          | -             | #DIV/0!   |
| PROGRAMA ESPECIAL DE SUMINISTROS E INSTALACIONES DE MEDIDORES EN PUENTES DE ABASTECIMIENTO 30 (P) TRANSFERIDO |           | 4,222,363.76         | -                    | 4,222,363.76          | 4,222,363.76         | -                    | -            | 0.00%   | 2,138,866.29  | -            | -            | 2,138,866.29  | 50.66%    | 2,082,497.47  | -            | -          | 2,082,497.47  | 49.34%    |
| <b>TOTAL</b>  |           | <b>74,663,241.76</b> | <b>28,969,157.24</b> | <b>103,632,399.00</b> | <b>76,733,241.76</b> | <b>26,766,363.18</b> |              |         |               |              |              |               |           |               |              |            |               |           |