

COMITÉ ESTATAL DE SANIDAD VEGETAL DE COAHUILA A.C.

Clave del OA

HECTOR SAUCEDO 1657-5 COL. AVICOLA CP 25290 SALTILLO, COAHUILA

FORMATO DE INFORME MENSUAL DE AVANCE FISICO-FINANCIERO
PROGRAMA DE SANIDAD E INOCUIDAD AGROALIMENTARIA 2016
INFORME DE AVANCE FISICO-FINANCIERO MENSUAL

| | |
|--------------------------------|---|
| COMPONENTE (O SUBCOMPONENTE) | Inocuidad Acuicola y Pesquera |
| UNIDAD RESPONSABLE | Dirección General de Inocuidad Agroalimentaria, Acuicola y Pesquera |
| ENTIDAD FEDERATIVA | COAHUILA |
| ORGANISMO AUXILIAR | Comité Estatal de Sanidad Vegetal de Coahuila A.C. |
| PROGRAMA DE TRABAJO | Plan Integrado de Trabajo de Inocuidad Agrícola 2016 |
| PRESUPUESTO LIBERADO POR FOFAE | \$ 2,114,673.00 |
| MES DE INFORME | JULIO Fecha: 8 mes Agosto |

| Actividad/Acción | Unidad de medida | FISICO | | | | | | FINANCIERO | | | | | | Observaciones y aclaraciones (incluye precisión de modificaciones y autorizaciones) | |
|---|------------------|------------------|------------|-----------|------------------|------------|-------------|-------------------|-----------------------|--------------------|-----------------------|-------------------|-----------------------|---|-------------|
| | | Programado Anual | En el mes | | Acumulado al mes | | % de avance | Programado anual | | Ejercido en el mes | | Acumulado al mes | | | |
| | | | Programado | Realizado | Programado | Realizado | | Federal | Estatal (Complemento) | Federal | Estatal (Complemento) | Federal | Estatal (Complemento) | | % de avance |
| ASISTENCIA TECNICA | | | | | | | | | | | | | | | |
| Diagnostico | Visita | 26 | 8 | 1 | 12 | 2 | 8% | | | | | | | | |
| Seguimiento | Visita | 447 | 50 | 12 | 260 | 223 | 50% | | | | | | | | |
| Mantenimiento | Visita | 50 | 6 | 14 | 32 | 33 | 66% | | | | | | | | |
| Preauditoria | Visita | 7 | 1 | 1 | 2 | 4 | 57% | | | | | | | | |
| Supervision | Visita | 7 | 1 | 1 | 2 | 1 | 14% | | | | | | | | |
| TOTAL | VISITAS | 537 | 66 | 29 | 308 | 263 | 49% | | | | | | | | |
| Combustible | Litros | 13571.4 | 1142.9 | 1142.9 | 6857.1 | 6802.1 | 50% | 190,000.00 | | 16,000.00 | | 90,049.07 | | 47.39% | |
| Mantenimiento y conservacion de Vehiculos | Servicio | 12 | 2 | 2 | 6 | 7 | 58% | 30,000.00 | | 3,391.69 | | 14,969.19 | | 49.90% | |
| Mantenimiento y Conservacion de Vehiculos (Seguro Vehicular) | Servicio | 4 | 1 | 1 | 3 | 3 | 75% | 40,000.00 | | 9,252.61 | | 29,534.25 | | 73.84% | |
| Viajeros Nacionales Coordinacion con permoceta | Día | 38 | 4 | | 22 | 26.3 | 69% | 47,500.00 | | 590.00 | | 29,792.11 | | 62.72% | |
| Viajeros Nacionales Coordinacion sin permoceta | Día | 10 | 2 | 1 | 6 | 1 | 10% | 6,250.00 | | | | | | 0.00% | |
| Viajeros Nacionales Profesionales con permoceta | Día | 20 | 3 | | 7 | | 0% | 25,000.00 | | 627.74 | | 1,814.74 | | 7.26% | |
| Refacciones, accesorios y herramientas para vehiculo (Llantas) | Preza | 0 | | | 0 | 0 | #DIV/0! | 0.00 | | | | | | #DIV/0! | |
| Prendas de proteccion personal | Lote | 0 | | | 0 | 0 | #DIV/0! | 0.00 | | | | | | #DIV/0! | |
| Impresión de formatos | Lote | 0 | | | 0 | 0 | #DIV/0! | 0.00 | | | | | | #DIV/0! | |
| TOTAL | | | | | | | | 338,750.00 | | 29,862.04 | | 166,159.36 | | 49.05% | |
| CAPACITACION | | | | | | | | | | | | | | | |
| Servicio de Capacitacion (Curso a productores) | Evento | 1 | | | 0 | 0 | 0% | 37,000.00 | | | | | | 0.00% | |
| Servicio de Capacitacion (Curso y reuniones a Técnicos) | Curso | 5 | | | 2 | 3 | 60% | 75,000.00 | 0.00 | | | | | 0.00% | |
| Servicio de Capacitacion (Pláticas) | Evento | 15 | 3 | 3 | 5 | 12 | 80% | 2,000.00 | | | | | | 0.00% | |
| Servicio de Capacitacion (Técnicos) | | | | | 0 | 0 | #DIV/0! | | | | | | | | |
| Viajeros nacionales (Coordinador) | Día | 28 | | | 8 | 14 | 50% | 35,000.00 | | | | 11,397.20 | | 32.56% | |
| Viajeros nacionales (Profesional) | Día | 25 | | | 10 | 10 | 40% | 31,250.00 | | | | 14,246.51 | | 45.59% | |
| Pasajes Coordinador | Servicio | 3 | | | 1 | 1 | 33% | 19,500.00 | | | | 5,649.39 | | 28.97% | |
| Pasajes Profesional | Servicio | 1 | | | 0 | 0 | 0% | 3,250.00 | | | | 3,500.00 | | 107.69% | |
| TOTAL | | | | | | | | 203,000.00 | | 0.00 | | 34,793.10 | | 17.14% | |
| TOMA DE MUESTRAS PARA VIGILANCIA DE CONTAMINANTES Y RESIDUOS | | | | | | | | | | | | | | | |
| Servicio de diagnóstico. (Microbiológico de agua) | Análisis | 12 | 2 | | 3 | 0 | 0% | 19,200.00 | 0.00 | | | | | 0.00% | |
| Servicio de diagnóstico. (Microbiológico de fruto) | Análisis | 12 | 2 | | 3 | 0 | 0% | 19,200.00 | 0.00 | | | | | 0.00% | |
| Servicio de diagnóstico. (Metales Pesados en agua) | Análisis | | | | 0 | 0 | #DIV/0! | 0.00 | | | | | | #DIV/0! | |
| Servicio de diagnóstico. (Plaguicidas en fruto) | Análisis | 12 | 2 | | 3 | 0 | 0% | 30,000.00 | | | | | | 0.00% | |
| Material de muestreo | Lote | 2 | 1 | 1 | 1 | 1 | 50% | 102,672.00 | 0.00 | 10,951.56 | | 10,951.56 | | 10.67% | |
| Viajeros con permoceta | Día | 18 | 6 | 9.3 | 6 | 9.3 | 52% | 20,000.00 | | 11,601.47 | | 11,601.47 | | 58.01% | |

166,159.36

| | | | | | | | | | | | | | | | | | | | |
|---|----------|--------|-------|-------|-------|-------|----------|---------------------|-------------|-------------------|--|-------------------|--|---------------|--|--|--|--|----------|
| Peaje | | | | | | | | | | | | | | | | | | | |
| Combustible | Litro | 1142.8 | 428.6 | 388.5 | 428.6 | 388.5 | 22% | 3,240.00 | 0.00 | 614.00 | | 614.00 | | 18.95% | | | | | |
| | | | | | | | | 16,000.00 | 0.00 | 5,439.00 | | 5,439.00 | | 33.99% | | | | | |
| TOTAL | | | | | | | | 210,312.00 | | 28,606.03 | | 28,606.03 | | 13.60% | | | | | |
| TERCERO ESPECIALISTA | | | | | | | | | | | | | | | | | | | |
| Servicio de Tercerías | Servicio | 4 | | | | 0 | 0 | 0% | 0.00 | | | | | | | | | | #,DIV/0! |
| SERVICIOS PROFESIONALES | | | | | | | | | | | | | | | | | | | |
| Coordinador | Pago/mes | 12 | 1 | 1 | 7 | 7 | 58% | 240,000.00 | | 17,220.00 | | 120,540.00 | | 50.23% | | | | | |
| Compensacion Coordinador | | 1 | | | | | | 20,000.00 | | | | | | | | | | | |
| Profesional en SRRC | Pago/mes | 12 | 1 | 1 | 7 | 6 | 50% | 180,000.00 | | 4,567.04 | | 76,368.22 | | 42.43% | | | | | |
| Compensacion Profesional | | 1 | | | | | | 15,000.00 | | | | | | | | | | | |
| Profesional en SRRC | Pago/mes | 12 | 1 | 1 | 7 | 7 | 58% | 180,000.00 | | 11,424.96 | | 86,988.78 | | 48.33% | | | | | |
| Compensacion Profesional | | 1 | | | | 0 | 0 | 15,000.00 | | | | | | 0.00% | | | | | |
| Auxiliar en SRRC | Pago/mes | 8 | 1 | 1 | 3 | 3 | 38% | 80,000.00 | | 8,787.99 | | 28,401.77 | | 35.50% | | | | | |
| Compensacion Auxiliar | | 1 | | | | | | 10,000.00 | | | | | | | | | | | |
| Secretaria | Pago/mes | 12 | 1 | 1 | 7 | 7 | 58% | 72,000.00 | | 5,023.05 | | 33,799.43 | | 46.94% | | | | | |
| Compensacion Secretaria | | 1 | | | | | | 6,000.00 | | | | | | | | | | | |
| Gerente | Pago/mes | 2 | | | | | | 57,500.00 | | 1,951.00 | | 13,657.00 | | 23.75% | | | | | |
| Auxiliar administrativo | Pago/mes | 2 | | | 0 | 0 | 0% | 22,000.00 | | | | | | 0.00% | | | | | |
| Coordinador Administrativo | Pago/mes | 2 | | | | | | 40,000.00 | | 2,228.00 | | 15,596.00 | | 38.99% | | | | | |
| TOTAL | | | | | | | | 937,500.00 | | 51,202.04 | | 375,351.20 | | 40.04% | | | | | |
| PROGRAMAS Y PROYECTOS RELEVANTES (CONSERVEMOS UN CAMPO LIMPIO) | | | | | | | | | | | | | | | | | | | |
| Responsable del CAT | Sal/Mes | 8 | 1 | 1 | 3 | 3 | 38% | 56,000.00 | | 5,118.01 | | 29,139.31 | | 52.03% | | | | | |
| Velador del CAT | Sal/Mes | 12 | 1 | 1 | 7 | 7 | 58% | 72,000.00 | | 5,665.80 | | 42,212.20 | | 58.63% | | | | | |
| 2 Ayudantes del CAT | Sal/Mes | 19 | 1 | 1 | 8 | 8 | 42% | 114,000.00 | | 0.00 | | 38,946.05 | | 34.16% | | | | | |
| Equipo de Proteccion | Lote | 1 | | | 0 | 0 | 0% | 15,000.00 | 0.00 | | | | | 0.00% | | | | | |
| Luz | Servicio | 6 | 1 | 2 | 4 | 3 | 50% | 12,000.00 | | 6,225.40 | | 7,997.40 | | 66.65% | | | | | |
| TOTAL | | | | | | | | 269,000.00 | | 22,675.01 | | 118,294.96 | | 43.98% | | | | | |
| VEHICULOS Y EQUIPOS | | | | | | | | | | | | | | | | | | | |
| Equipo de Bienes Informaticos y geoinformaticos (Laptop) | Pieza | 1 | | | 1 | 1 | 100 | 8,000.00 | | | | 6,999.00 | | 87.49% | | | | | |
| Equipo de Bienes Informaticos y geoinformaticos (Escritorio) | Pieza | 1 | | | 1 | 1 | 100 | 9,000.00 | | | | 12,180.00 | | 135.33% | | | | | |
| Equipo de Bienes Informaticos y geoinformaticos (GPS) | Pieza | 1 | | | | | | 5,000.00 | | | | | | 0.00% | | | | | |
| Equipo de Bienes Informaticos y geoinformaticos (Camara) | Pieza | 1 | | | 0 | 0 | 0% | 7,500.00 | | | | | | 0.00% | | | | | |
| TOTAL | | | | | | | | 29,500.00 | | 0.00 | | 19,179.00 | | 65.01% | | | | | |
| ADMINISTRACION | | | | | | | | | | | | | | | | | | | |
| Servicio Telefonía Convencional | Pago/mes | 3 | | 1 | 1 | 1 | 33% | 9,000.00 | | 3,313.00 | | 5,180.00 | | 57.56% | | | | | |
| Servicio de Arrendamiento Oficina | Pago/mes | 3 | | 1 | 1 | 1 | 33% | 30,000.00 | | 9,962.74 | | 9,962.74 | | 33.21% | | | | | |
| Servicio de energía eléctrica | Pago/mes | 3 | | | 1 | 0 | 0% | 9,000.00 | | | | | | 0.00% | | | | | |
| Comisión y manejo de cuentas | Servicio | 12 | 1 | 1 | 7 | 7 | 58% | 2,400.00 | 0.00 | 259.84 | | 2,068.00 | | 87.00% | | | | | |
| Servicio de Agua Potable | Servicio | | | | 0 | 0 | #,DIV/0! | | | | | | | #,DIV/0! | | | | | |
| Otros impuestos y derechos. Tenencia Verificación | Pago | 4 | | | 4 | 4 | 100% | 16,000.00 | | | | 15,832.00 | | 98.95% | | | | | |
| Papelaria | Pieza | 4 | 1 | | 2 | 1 | 25% | 16,000.00 | | 2,330.90 | | 3,137.37 | | 19.61% | | | | | |
| Cafeteria | Lote | 12 | 1 | 1 | 7 | 3 | 25% | 7,800.00 | | 432.70 | | 1,797.16 | | 23.04% | | | | | |
| Material de Limpieza | Lote | 3 | | | 1 | 1 | 33% | 6,000.00 | | 2,233.19 | | 2,233.19 | | 37.22% | | | | | |
| Servicios de Informática | Servicio | 1 | | 1 | 0 | 1 | 100% | 25,411.00 | | 17,682.05 | | 17,682.05 | | 69.58% | | | | | |
| Consumibles de cómputo | Dotacion | 2 | | | 1 | 2 | 100% | 5,000.00 | | | | 7,326.03 | | 146.52% | | | | | |
| TOTAL | | | | | | | | 126,611.00 | 0.00 | 36,214.42 | | 65,238.54 | | 51.53% | | | | | |
| TOTAL GENERAL | | | | | | | | 2,114,673.00 | 0.00 | 168,559.54 | | 807,622.19 | | 38.19% | | | | | |

375,351.20

118,294.96

19,179.00

65,238.54

JUNIO
639,062.65
807,622.19

PRESENTA ANTE LA COMISIÓN
GERENTE DEL CESAVECO



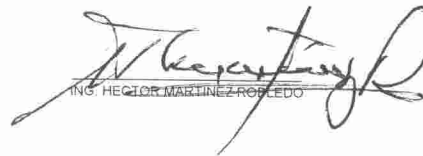
ING. NOÉ DURÁN DE LA PEÑA

REVISÓ
JEFE DE PROGRAMA AGROPECUARIO DE LA SAGARPA



ING. JESÚS HURTADO REYES

GOBIERNO DEL ESTADO DE COAHUILA



ING. HECTOR MARTÍNEZ ROBLEDO