

MATRIZ DE DESEMBOLSO - PROGRAMA DE DESARROLLO AGROFORESTAL															Actualizado 28.11.2023
INDICADORES	2019		2020		2021		2022		2023		2024		TOTAL		% DESEMBOLSO PREVISTO
	Meta	Desembolso	Meta	Desembolso	Meta	Desembolso	Meta	Desembolso	Meta	Desembolso	Meta	Desembolso	Meta	Desembolso	
Indicador 1.1: Sistemas agroforestales adoptados durante 1 semestre (ha)	206.98	672,846.81	2,047.40	6,655,650.66	3,498.50	11,372,860.31	3,997.02	12,993,439.83	3,578.39	11,633,345.89	5,258.71	17,096,066.21	18,587.00	60,424,209.71	100.00%
Indicador 1.2: Sistemas agroforestales adoptados durante 18 meses (ha)	137.37	95,689.40	1,290.42	898,882.68	3,662.42	2,551,174.30	2,824.21	1,967,292.43	2,192.27	1,528,012.19	5,813.28	4,051,856.82	15,919.97	11,092,907.81	85.65%
Indicador 1.3: Sistemas agroforestales adoptados durante 3 años (ha)	0.00	0.00	126.40	88,047.90	2,263.16	1,576,475.02	3,191.94	2,223,446.35	2,497.82	1,740,980.54	4,265.06	2,972,743.63	12,344.38	8,601,693.43	66.41%
Indicador 1.4. Tenencia de la tierra clarificada (Proyecto)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.00	983,689.00	6.00	5,902,134.00	7.00	6,885,823.00	100.00%
Indicador 2.1. Caminos rehabilitados (km)	125.00	3,555,158.00	0	0	59.73	1,693,294.00	57.12	1,619,303.10	48.00	1,360,752.00	64.00	1,814,336.00	353.85	10,042,843.10	80.79%
		4,323,694.21		7,642,581.23		17,193,803.63		18,803,481.71		17,246,779.62		31,837,136.66		97,047,477.06	92.43%