

Presupuesto 2016
Avance Financiero

DELEGACIÓN: CHIHUAHUA

Fecha de Corte: 30/12/2016

Presupuesto 2016				Convenido y/o Asignado			Radicado			Devengado			Pagado			Saldo (Radicado - (Devengado + Pagado))			Porcentaje de Avance			
Totales				Federal	Estatal	Total	Federal	Estatal	Total	Federal	Estatal	Total	Federal	Estatal	Total	Federal	Estatal	Total	Federal	Estatal	Total R	Total C
A	Convenio de Coordinación para el Desarrollo Rural Sustentable y Anexo Técnico de Ejecución 2016. Anexo 11.1 DPEF 2016, (FOFAE).	C*		301,840,435	68,629,108	370,569,543	319,883,295	34,500,000	354,383,295	133,440,175	38,048,928	171,489,104	186,228,265	20,620,499	178,848,764	28,214,855	24,169,428	4,045,427	49%	60%	50%	48%
II	Programa de Productividad Rural			109,200,000	3,400,000	112,600,000	104,452,920	3,400,000	107,852,920	75,440,673	1,462,549	76,903,222	17,736,362	1,797,633	19,533,995	11,275,885	139,818	11,415,703	16.98%	52.87%	18.11%	17.38%
481	Infraestructura Productiva para el Aprovechamiento Sustentable de Suelo y Agua	D/F		12,920,000	3,230,000	16,150,000	12,920,000	3,230,000	16,150,000	5,850,196	1,462,549	7,312,745	6,918,531	1,729,633	8,648,163	151,274	37,818	189,092	53.55%	53.55%	53.55%	53.55%
449	Proyecto Estratégico de Seguridad Alimentaria (PESA)	D/F		88,908,000	-	88,908,000	88,908,000	-	88,908,000	69,254,322	-	69,254,322	9,140,748	-	9,140,748	10,512,930	-	10,512,930	10.28%	0.00%	10.28%	10.28%
	Gastos de Programa	D/F		7,372,000	170,000	7,542,000	2,824,920	170,000	2,794,920	336,155	-	336,155	1,677,084	68,000	1,745,084	611,681	102,000	713,681	63.89%	40.00%	62.44%	23.14%
90001	Gastos de Operación	D/F		6,416,400	146,200	6,562,600	2,522,920	136,000	2,658,920	336,155	-	336,155	1,677,084	68,000	1,745,084	509,681	68,000	577,681	66.47%	50.00%	65.63%	26.99%
90002	Gastos de Evaluación	D/F		334,200	23,800	358,000	95,200	23,800	119,000	-	-	-	-	-	95,200	23,800	119,000	0.00%	0.00%	0.00%	0.00%	
90004	Gastos de Difusión	D/F		286,800	-	286,800	6,800	10,200	17,000	-	-	-	-	-	6,800	10,200	17,000	0.00%	0.00%	0.00%	0.00%	
90006	Gastos de Supervisión	D/F		334,600	-	334,600	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	0.00%	
VI	Programa de Sanidad e Inocuidad Agroalimentaria			85,900,000	39,000,000	124,900,000	83,430,375	4,000,000	87,430,375	663	20,541,667	20,541,004	72,337,192	4,000,000	76,337,192	11,093,846	20,541,667	9,447,821	86.70%	100.00%	87.31%	61.12%
455	Sanidad Federalizado - Incentivo de Sanidad	D/F		73,275,856	18,050,000	91,325,856	73,275,856	4,000,000	77,275,856	663	3,325,000	3,324,337	65,339,516	4,000,000	69,339,516	7,937,003	-	4,612,003	89.17%	100.00%	89.73%	75.93%
456	Sanidad Federalizado - Incentivo de Inocuidad	D/F		6,777,843	-	6,777,843	6,777,843	-	6,777,843	-	-	-	6,777,843	-	6,777,843	-	-	-	100.00%	0.00%	100.00%	100.00%
457	Sanidad Federalizado - Incentivo de Inspección de la Movilización Nacional	D/F		1,551,301	19,000,000	20,551,301	1,551,301	-	1,551,301	-	17,216,667	17,216,667	219,833	-	219,833	1,331,468	17,216,667	15,885,199	14.17%	0.00%	14.17%	1.07%
	Gastos de Programa	D/F		4,295,000	1,950,000	6,245,000	1,825,375	-	1,825,375	-	-	-	-	-	1,825,375	-	1,825,375	0.00%	0.00%	0.00%	0.00%	
90001	Gastos de Operación	D/F		4,295,000	1,950,000	6,245,000	1,610,625	-	1,610,625	-	-	-	-	-	1,610,625	-	1,610,625	0.00%	0.00%	0.00%	0.00%	
90002	Gastos de Evaluación	D/F		-	-	-	214,750	-	214,750	-	-	-	-	-	214,750	-	214,750	0.00%	0.00%	0.00%	0.00%	
90004	Gastos de Difusión	D/F		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	0.00%	
90006	Gastos de Supervisión	D/F		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	0.00%	
VIII	Programa de Concurrencia con las Entidades Federativas			83,240,435	19,104,108	102,344,543	108,400,000	27,100,000	135,500,000	45,639,592	11,998,712	57,038,305	59,253,206	14,822,667	74,076,073	3,507,202	876,421	4,385,623	54.66%	54.70%	54.67%	72.38%
1	Proyectos Productivos o Estratégicos, Agrícolas, Pecuarios, de Pesca y Acuícolas	C/F		78,145,635	17,830,408	95,976,043	103,305,200	25,836,300	129,131,500	45,314,339	11,328,585	56,642,923	56,845,273	14,211,318	71,056,591	1,145,589	286,397	1,431,986	55.03%	55.03%	55.03%	74.04%
422	Concurrencia en Materia Agrícola	C/F		31,677,872	7,919,469	39,597,341	31,677,873	7,919,468	39,597,341	16,811,102	4,202,776	21,013,878	14,857,669	3,714,417	18,572,086	9,101	2,275	11,376	46.90%	46.90%	46.90%	46.90%
423	Concurrencia en Materia Pecuaria	C/F		37,891,625	9,472,965	47,364,530	69,875,191	17,468,798	87,343,989	28,257,908	7,064,477	35,322,385	40,519,996	10,129,999	50,649,994	1,097,287	274,322	1,371,609	57.99%	57.99%	57.99%	106.94%
424	Concurrencia en Materia Pesquera	C/F		8,576,138	438,034	9,014,172	1,752,136	438,034	2,190,170	245,328	61,332	306,660	1,467,608	366,902	1,834,510	39,200	9,800	49,000	83.76%	83.76%	83.76%	20.35%
	Gastos de Programa	C/F		5,094,800	1,273,700	6,368,500	5,094,800	1,273,700	6,368,500	325,253	70,128	395,381	2,407,934	611,548	3,019,482	2,361,613	592,024	2,953,637	47.26%	48.01%	47.41%	47.41%
90001	Gastos de Operación	C/F		4,335,999	1,084,000	5,419,999	4,335,999	1,084,000	5,419,999	325,253	70,128	395,381	2,407,934	611,548	3,019,482	402,324	2,005,136	55,533	56.42%	56.42%	56.71%	55.71%
90002	Gastos de Evaluación	C/F		758,801	189,700	948,501	758,801	189,700	948,501	-	-	-	-	-	758,801	189,700	948,501	0.00%	0.00%	0.00%	0.00%	
IX	Programa de Apoyos a Pequeños Productores			19,700,000	4,925,000	24,625,000	19,700,000	-	19,700,000	10,884,717	4,558,000	15,442,717	7,741,283	-	7,741,283	1,074,000	4,558,000	3,484,000	39.30%	0.00%	39.30%	32.44%
493	Extensiónismo	D/F		18,774,100	4,925,000	23,699,100	18,774,100	-	18,774,100	10,490,717	4,558,000	15,048,717	7,741,283	-	7,741,283	542,100	4,558,000	4,015,900	41.23%	0.00%	41.23%	32.99%
	Gastos de Programa	D/F		925,900	231,475	1,157,375	925,900	-	925,900	394,000	-	394,000	-	-	394,000	-	531,900	0.00%	0.00%	0.00%	0.00%	
90001	Gastos de Operación	D/F		788,000	197,000	985,000	788,000	-	788,000	394,000	-	394,000	-	-	394,000	-	394,000	0.00%	0.00%	0.00%	0.00%	
90002	Gastos de Evaluación	D/F		137,900	34,475	172,375	137,900	-	137,900	-	-	-	-	-	137,900	-	137,900	0.00%	0.00%	0.00%	0.00%	
90004	Gastos de Difusión	D/F		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	0.00%	
90006	Gastos de Supervisión	D/F		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	0.00%	
X	Sistema Nacional de Información para el Desarrollo Rural Sustentable			3,900,000	2,200,000	6,100,000	3,900,000	-	3,900,000	1,475,856	88,000	1,563,856	1,160,222	-	1,160,222	1,263,922	88,000	1,175,922	29.75%	0.00%	29.75%	19.02%
291	Información Estadística y Estudios (SNIDRUS)	D/F		3,746,291	2,112,000	5,858,291	3,900,000	-	3,900,000	1,445,702	-	1,445,702	1,160,222	-	1,160,222	1,294,076	88,000	1,294,076	29.75%	0.00%	29.75%	19.80%
	Gastos de Programa	D/F		153,709	88,000	241,709	-	-	-	30,154	88,000	118,154	-	-	30,154	88,000	118,154	0.00%	0.00%	0.00%	0.00%	
90001	Gastos de Operación	D/F		153,709	88,000	241,709	-	-	-	30,154	88,000	118,154	-	-	30,154	88,000	118,154	0.00%	0.00%	0.00%	0.00%	
90002	Gastos de Evaluación	D/F		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	0.00%	
90004	Gastos de Difusión	D/F		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	0.00%	
90006	Gastos de Supervisión	D/F		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00%	0.00%	0.00%	0.00%	

Fuente: Sistema Único de Registro de Información (SURI). Los montos asentados son responsabilidad de la Instancia Ejecutora.