

**Presupuesto 2016**  
**Avance Financiero**

**DELEGACIÓN: CHIHUAHUA**

Fecha de Corte: **31/03/2017**

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		
<b>A</b>	Convenio de Coordinación para el Desarrollo Rural Sustentable y Anexo Técnico de Ejecución 2016; Anexo 11.1 DPEF 2016, (FOFAE),	C*/D/F	301,840,435	68,629,108	370,469,543	319,883,295	34,500,000	354,383,295	88,807,427	28,012,003	116,819,430	224,238,424	31,384,332	255,622,757	6,837,444	-	24,896,335	-	18,058,891	70%	91%	72%	69%
<b>II</b>	<b>Programa de Productividad Rural</b>		109,200,000	3,400,000	112,600,000	104,452,920	3,400,000	107,852,920	70,553,945	707,159	71,261,104	33,318,722	2,614,641	35,933,363	580,252	-	78,200	-	658,452	31.90%	76.90%	33.32%	31.91%
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	2,733,436	683,359	3,416,794	10,186,565	2,546,641	12,733,206	-	-	-	-	78.84%	78.84%	78.84%	78.84%	
449	Proyecto Estratégico de Seguridad Alimentaria (PESA)	D/F	88,908,000	-	88,908,000	88,908,000	-	88,908,000	67,389,155	-	67,389,155	21,455,074	-	21,455,074	63,771	-	63,771	-	24.13%	0.00%	24.13%	24.13%	
	<b>Gastos de Programa</b>	D/F	7,372,000	170,000	7,542,000	2,824,920	170,000	2,794,920	431,355	23,800	455,155	1,677,084	68,000	1,745,084	516,481	-	78,200	-	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	-	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	-	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%	
<b>VI</b>	<b>Programa de Sanidad e Inocuidad Agroalimentaria</b>		85,900,000	39,000,000	124,900,000	83,430,375	4,000,000	87,430,375	7,164,646	21,494,866	28,659,512	75,299,524	4,000,000	79,299,354	966,375	-	21,494,866	-	20,528,491	90.25%	100.00%	90.70%	63.49%
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	6,608,829	3,325,000	9,933,829	66,667,028	4,000,000	70,667,028	-	-	3,325,000	-	3,325,000	90.98%	100.00%	91.45%	77.38%
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	555,819	17,216,867	17,772,686	985,484	-	985,484	-	-	17,216,867	-	17,216,867	64.17%	0.00%	64.17%	4.84%
	<b>Gastos de Programa</b>	D/F	4,295,000	1,950,000	6,245,000	1,825,375	-	1,825,375	953,199	953,199	1,906,398	859,000	-	859,000	966,375	-	953,199	-	13.17%	47.06%	0.00%	47.06%	
90001	Gastos de Operación	D/F	4,295,000	1,950,000	6,245,000	1,610,625	-	1,610,625	-	953,199	953,199	859,000	-	859,000	751,625	-	953,199	-	201,574	53.33%	0.00%	53.33%	13.76%
90002	Gastos de Evaluación	D/F	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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%
<b>VIII</b>	<b>Programa de Concurrencia con las Entidades Federativas</b>		83,240,435	19,104,108	102,344,543	108,400,000	27,100,000	135,500,000	4,566,655	1,135,978	5,702,633	99,528,980	24,769,691	124,298,672	4,274,364	-	1,194,331	-	5,468,695	91.82%	91.40%	91.73%	121.45%
1	Proyectos Productivos o Estratégicos, Agrícolas, Pecuarios, de Pesca y Acuicultura	C/F	78,145,635	17,830,408	95,976,043	103,305,200	25,836,300	129,141,500	3,512,601	876,150	4,388,751	96,624,572	24,158,143	120,782,714	3,168,027	-	792,007	-	3,960,034	93.53%	93.54%	93.53%	125.85%
422	Concurrencia en Materia Agrícola	C/F	31,677,872	7,919,469	39,597,341	31,677,872	7,919,468	39,597,341	1,116,295	279,074	1,395,369	30,557,066	7,639,266	38,196,332	4,512	-	1,128	-	5,640	96.46%	96.46%	96.46%	96.46%
423	Concurrencia en Materia Pecuaria	C/F	37,891,625	9,472,965	47,364,590	69,875,191	17,468,798	87,343,989	2,332,306	581,077	2,913,383	64,418,570	16,106,642	80,525,212	3,124,315	-	781,079	-	3,905,394	92.19%	92.20%	92.19%	170.01%
424	Concurrencia en Materia Pesquera	C/F	8,576,138	438,034	9,014,172	1,752,136	438,034	2,190,170	64,000	16,000	80,000	1,648,936	412,234	2,061,170	39,200	-	9,800	-	49,000	94.11%	94.11%	94.11%	22.87%
	<b>Gastos de Programa</b>	C/F	5,094,800	1,273,700	6,368,500	5,094,800	1,273,700	6,368,500	1,084,054	259,828	1,343,882	2,904,409	611,548	3,515,957	1,106,337	-	402,324	-	1,508,661	57.01%	48.01%	55.21%	55.21%
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	2,904,409	611,548	3,515,957	1,106,337	-	402,324	-	1,508,661	66.98%	56.42%	64.87%	64.87%
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%
<b>IX</b>	<b>Programa de Apoyos a Pequeños Productores</b>		19,700,000	4,925,000	24,625,000	19,700,000	-	19,700,000	6,133,900	4,586,000	10,719,900	12,742,000	-	12,742,000	824,100	-	4,586,000	-	3,761,900	64.68%	0.00%	64.68%	51.74%
493	Extensionismo	D/F	18,774,100	4,925,000	23,699,100	18,774,100	-	18,774,100	5,602,000	4,586,000	10,188,000	12,742,000	-	12,742,000	430,100	-	4,586,000	-	4,155,900	67.87%	0.00%	67.87%	54.30%
	<b>Gastos de Programa</b>	D/F	925,900	231,475	1,157,375	925,900	-	925,900	531,900	-	531,900	-	-	-	394,000	-	394,000	-	394,000	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	-	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%
<b>X</b>	<b>Sistema Nacional de Información para el Desarrollo Rural Sustentable</b>		3,900,000	2,200,000	6,100,000	3,900,000	-	3,900,000	358,280	88,000	446,280	3,349,368	-	3,349,368	192,352	-	88,000	-	104,352	85.88%	0.00%	85.88%	54.91%
291	Información Estadística y Estudios (SNIDRUS)	D/F	3,746,291	2,112,000	5,858,291	3,900,000	-	3,900,000	328,126	-	328,126	3,349,368	-	3,349,368	222,506	-	88,000	-	222,506	85.88%	0.00%	85.88%	57.17%
	<b>Gastos de Programa</b>	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.