



**REPORTE CIERRE TRIMESTRAL**

|                                |   |              |         |   |
|--------------------------------|---|--------------|---------|---|
| COMPONENTE                     | III. Componente de Campañas Fitozoosanitarias |              |         |   |
| UNIDAD RESPONSABLE             | Dirección General de Sanidad Vegetal          |              |         |   |
| ENTIDAD FEDERATIVA             | Sonora  |              |         |   |
| ORGANISMO AUXILIAR             | Comité Estatal de Sanidad Vegetal de Sonora   |              |         |   |
| PROGRAMA DE TRABAJO            | 2017 Manejo fitosanitario de hortalizas       |              |         |   |
| PRESUPUESTO LIBERADO POR FOFAE | FEDERAL                                       | \$964,522.00 | ESTATAL | X |
| PERIODO                        | Segundo Trimestre ABRIL - JUNIO               |              |         |   |

|                                    |                |                |        |                |
|------------------------------------|----------------|----------------|--------|----------------|
| Presupuesto Asignado a la Campaña: | Federal        | Estatad        | Propio | Total          |
|                                    | \$1,929,044.00 | \$5,916,626.00 | \$0.00 | \$7,845,670.00 |

|   |                  |                |                               |                |                        |                |          |         |
|---|------------------|----------------|-------------------------------|----------------|------------------------|----------------|----------|---------|
| Gastos Relativos a la Campaña           | Programado Anual |                | Ejercido en Segundo Trimestre |                | Acumulado al Trimestre |                | % Avance |         |
|   | Federal          | Estatad        | Federal                       | Estatad        | Federal                | Estatad        | Federal  | Estatad |
| 2017 Manejo fitosanitario de hortalizas | \$1,732,636.20   | \$5,633,062.84 | \$445,253.60                  | \$1,050,203.71 | \$1,491,806.24         | \$1,381,235.21 | 86.10 %  | 24.52 % |

| Actividad / Acción       | Unidad de Medida      | Programado Anual | Segundo Trimestre |           | Acumulado al Trimestre |           |             | Programado Anual |              | Ejercido en el Segundo Trimestre |             | Acumulado al Trimestre |              | % de Avance |         |
|--------------------------|-----------------------|------------------|-------------------|-----------|------------------------|-----------|-------------|------------------|--------------|----------------------------------|-------------|------------------------|--------------|-------------|---------|
|                          |                       |                  | Programado        | Realizado | Programado             | Realizado | % de avance | Federal          | Estatad      | Federal                          | Estatad     | Federal                | Estatad      | Federal     | Estatad |
| <b>Control biológico</b> |                       |                  |                   |           |                        |           |             |                  |              |                                  |             |                        |              |             |         |
| Control                  | Hectáreas acumuladas  | 133890           | 33850             | 37869.11  | 85250                  | 93685.32  | 69.97 %     | \$0.00           | \$19,346.00  | \$0.00                           | \$7,418.20  | \$0.00                 | \$15,986.00  | 0 %         | 82.63 % |
| Control                  | Hectáreas controladas | 117750           | 31750             | 33506.93  | 76550                  | 82829.86  | 70.34 %     |                  |              |                                  |             |                        |              |             |         |
| Control                  | Sitio                 | 2566             | 672               | 829       | 1662                   | 1888      | 73.58 %     |                  |              |                                  |             |                        |              |             |         |
| <b>Control cultural</b>  |                       |                  |                   |           |                        |           |             |                  |              |                                  |             |                        |              |             |         |
| Control                  | Sitio                 | 1558             | 650               | 711       | 1027                   | 1186      | 76.12 %     | \$0.00           | \$0.00       | \$0.00                           | \$0.00      | \$0.00                 | \$0.00       | 0 %         | 0 %     |
| Control                  | Hectáreas controladas | 29850            | 14120             | 16464.54  | 21730                  | 27035.47  | 90.57 %     |                  |              |                                  |             |                        |              |             |         |
| <b>Muestreo</b>          |                       |                  |                   |           |                        |           |             |                  |              |                                  |             |                        |              |             |         |
| Muestreo                 | Hectáreas muestreadas | 36632            | 6990              | 9462.42   | 21792                  | 27580.48  | 75.29 %     | \$300.00         | \$300.00     | \$300.00                         | \$0.00      | \$300.00               | \$0.00       | 100 %       | 0 %     |
| Muestreo                 | Hectáreas acumuladas  | 292661           | 81024             | 96920.32  | 173239                 | 203621.43 | 69.58 %     |                  |              |                                  |             |                        |              |             |         |
| Muestreo                 | Sitio                 | 3030             | 602               | 836       | 1449                   | 2021      | 66.7 %      |                  |              |                                  |             |                        |              |             |         |
| <b>Trampeo</b>           |                       |                  |                   |           |                        |           |             |                  |              |                                  |             |                        |              |             |         |
| Instalación de trampas   | Trampa                | 659              | 293               | 216       | 577                    | 510       | 77.39 %     | \$196,107.80     | \$263,917.16 | \$11,251.65                      | \$88,306.00 | \$154,985.85           | \$106,806.00 | 79.03 %     | 40.47 % |
| Revisión de trampas      | Número                | 17354            | 4432              | 4259      | 7935                   | 8209      | 47.3 %      |                  |              |                                  |             |                        |              |             |         |
| <b>Sub Totales</b>       |                       |                  |                   |           |                        |           |             | \$196,407.80     | \$283,563.16 | \$11,551.65                      | \$95,724.20 | \$155,285.85           | \$122,792.00 |             |         |

|   | Programado Anual      |                       | Ejercido en Segundo Trimestre |                       | Acumulado al Trimestre |                       | % de Avance    |                |
|---|-----------------------|-----------------------|-------------------------------|-----------------------|------------------------|-----------------------|----------------|----------------|
|   | Federal               | Estatad               | Federal                       | Estatad               | Federal                | Estatad               | Federal        | Estatad        |
| SUB TOTAL GASTOS RELATIVOS A LA CAMPAÑA | \$1,732,636.20        | \$5,633,062.84        | \$445,253.60                  | \$1,050,203.71        | \$1,491,806.24         | \$1,381,235.21        | 86.10 %        | 24.52 %        |
| SUB TOTAL ACCIONES                      | \$196,407.80          | \$283,563.16          | \$11,551.65                   | \$95,724.20           | \$155,285.85           | \$122,792.00          | 79.06 %        | 43.30 %        |
| <b>TOTAL</b>                            | <b>\$1,929,044.00</b> | <b>\$5,916,626.00</b> | <b>\$456,805.25</b>           | <b>\$1,145,927.91</b> | <b>\$1,647,092.09</b>  | <b>\$1,504,027.21</b> | <b>85.38 %</b> | <b>25.42 %</b> |

PRESENTA ANTE LA COMISIÓN  
El Presidente del Organismo Auxiliar

REVISÓ  
El Gerente

ELABORÓ  
El Responsable del Programa