

**ESTADO ANALITICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS
POR PROGRAMA Y PROYECTOS DE INVERSION**

EJERCICIO DEL PRESUPUESTO	EGRESOS APROBADO	AMPLIACIONES / (REDUCCIONES)	EGRESOS MODIFICADO	EGRESOS COMPROMETIDO	EGRESOS DEVENGADO	EGRESOS EJERCIDO	EGRESO PAGADO	DISPONIBLE ANUAL
PROGRAMA	1	2	(3=1+2)	4	5	6	7	8
AGUA LIMPIA	0	323,988	323,988	323,988	323,988	323,988	323,988	0
CULTURA DEL AGUA	0	174,080	174,080	0	0	0	0	174,080
FIDECO	0	3,379,651	3,379,651	213,614	213,614	213,614	213,614	3,166,038
FISE 2018	0	10,339,175	10,339,175	1,112,505	1,112,505	1,112,505	1,112,505	9,226,670
FONMETRO	0	34,378,160	34,378,160	0	0	0	0	34,378,160
FONDO FORT FINAN F	0	0	0	0	0	0	0	0
FONREGION 2018	0	19,572,633	19,572,633	0	0	0	0	19,572,633
FONREGION SEDESORE	0	35,966,039	35,966,039	3,111,332	3,111,332	3,111,332	3,111,332	32,854,707
FORTALECE A	0	0	0	0	0	0	0	0
FORTALECE B	0	0	0	0	0	0	0	0
FORTALECE C	0	0	0	0	0	0	0	0
FORTALECE D	0	0	0	0	0	0	0	0
GASTO CORRIENTE	341,987,361	62,277,770	404,265,131	64,001,694	63,911,678	13,945,552	13,945,552	340,353,452
OBRA RECURSOS PROPIOS	262,676,448	17,198,166	279,874,614	2,085,996	1,743,287	1,743,287	1,743,287	278,131,327
PDR C	0	0	0	0	0	0	0	0
PDR D	0	0	0	0	0	0	0	0
PDR D 2018	0	10,576,543	10,576,543	1,790,434	1,790,434	1,790,434	1,790,434	8,786,109
PDR 2018	0	3,066,601	3,066,601	0	0	0	0	3,066,601
PLANTAS DE TRATAMIENTO	245,404,881	22,938,468	268,343,349	0	0	0	0	268,343,349
PROAGUA PTAR	0	1,110,414	1,110,414	475,417	475,417	475,417	475,417	634,997
PROAGUA RURAL	0	9,129,954	9,129,954	1,544,377	1,544,377	1,544,377	1,544,377	7,585,577
PROAGUA URBANO	0	158,081,962	158,081,962	2,310,280	2,310,280	2,310,280	2,310,280	155,771,682
PRODDER	0	15,967,884	15,967,884	1,855,885	1,855,885	1,855,885	1,855,885	14,112,000
PROTAR	0	4,810,587	4,810,587	475,417	475,417	475,417	475,417	4,335,169
PUEBLOS INDIGENAS	0	0	0	0	0	0	0	0
REALITO	159,960,035	0	159,960,035	0	0	0	0	159,960,035
TOTAL	1,010,028,725	409,292,075	1,419,320,800	79,300,938	78,868,214	28,902,087	28,902,087	1,340,452,586

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