

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	3,724,807	3,724,807	3,724,807	3,724,807	15,847,826
FONREGION SEDESORE	0	35,966,039	35,966,039	7,761,444	7,761,444	7,761,444	7,761,444	28,204,596
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	60,802,337	402,789,698	89,049,879	88,597,887	22,056,802	22,056,802	314,191,811
OBRA RECURSOS PROPIOS	262,676,448	17,198,166	279,874,614	5,726,475	4,721,059	4,692,785	4,692,785	275,153,555
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	3,793,156	3,793,156	3,793,156	3,793,156	6,783,387
PDR 2018	0	3,066,601	3,066,601	0	0	0	0	3,066,601
PLANTAS DE TRATAMIENTO	245,404,881	24,668,912	270,073,793	24,640,783	24,640,783	24,640,783	24,640,783	245,433,010
PROAGUA PTAR	0	1,110,414	1,110,414	939,512	939,512	939,512	939,512	170,901
PROAGUA RURAL	0	9,129,954	9,129,954	1,864,819	1,864,819	1,864,819	1,864,819	7,265,135
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	16,342,242	16,342,242	3,499,755	3,499,755	3,499,755	3,499,755	12,842,487
PROTAR	0	4,810,587	4,810,587	2,451,405	2,451,405	2,451,405	2,451,405	2,359,181
PUEBLOS INDIGENAS	0	0	0	0	0	0	0	0
REALITO	159,960,035	0	159,960,035	26,620,983	26,620,983	0	0	133,339,052
TOTAL	1,010,028,725	409,921,443	1,419,950,168	174,033,404	172,575,996	79,385,655	79,385,655	1,247,374,172


LIC. JESUS ALFONSO MEDINA SALAZAR
AUTORIZO


C.P. TONATIUH FLORES IBARRA
ELABORO