



| COMISION ESTATAL DEL AGUA | | | | | | | | |
|--|--------------------|---------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| Gasto por Programas y Proyectos de Inversión | | | | | | | | |
| Del 01 de Enero al 30 de Noviembre 2022 | | | | | | | | |
| EJERCICIO DEL PRESUPUESTO | Egresos | | | Comprometido | Devengado | Ejercido | Pagado | Subejercido |
| | Aprobado | Ampliaciones / (Reducciones) | Modificado | | | | | |
| | 1 | 2 | (3=1+2) | | | | | |
| | 4 | 5 | 6 | 7 | 8 | | | |
| AGUA LIMPIA | - | 2,950,354.40 | 2,950,354.40 | - | - | - | - | 2,950,354.40 |
| CULTURA DEL AGUA | - | 442,000.00 | 442,000.00 | 180,000.01 | 180,000.01 | 168,000.01 | 168,000.01 | 261,999.99 |
| FAFEF PLANTAS | 111,825,554.28 | - | 111,825,554.28 | 80,272,559.50 | 80,272,559.50 | 80,272,559.50 | 80,272,559.50 | 31,552,994.78 |
| FAFEF REALITO | - | - | - | - | - | - | - | - |
| FIDECO | - | - | - | - | - | - | - | - |
| FISE 2020 | - | - | - | - | - | - | - | - |
| FONREGION | - | - | - | - | - | - | - | - |
| FORTALECIMIENTO DE LA GESTIÓN INSTITUC | - | 2,227,200.00 | 2,227,200.00 | 2,227,200.00 | 2,227,200.00 | 1,484,800.00 | 1,484,800.00 | - |
| GASTO CORRIENTE | 205,606,608.57 | 109,609,807.61 | 315,216,416.18 | 150,234,933.77 | 149,907,736.06 | 144,685,460.06 | 144,685,460.06 | 165,308,680.12 |
| HIDROCARBUROS | - | 45,445,352.23 | 45,445,352.23 | 32,594,303.51 | 32,594,303.51 | 32,594,303.51 | 32,594,303.51 | 12,851,048.72 |
| OBRA ESTATAL | - | 816,857.86 | 816,857.86 | - | - | - | - | 816,857.86 |
| OBRA RECURSOS PROPIOS | 300,000,000.00 | 53,913,120.40 | 246,086,879.60 | 28,688,479.58 | 28,688,479.58 | 28,688,479.58 | 28,688,479.58 | 217,398,400.02 |
| PLANTAS DE TRATAMIENTO | 60,889,539.00 | 8,500,000.00 | 69,389,539.00 | 8,500,000.00 | 8,500,000.00 | 8,500,000.00 | 8,500,000.00 | 60,889,539.00 |
| PROAGUA 2022 | 153,399,367.00 | 31,413,025.02 | 121,986,341.98 | 8,806,569.18 | 8,806,569.18 | 8,806,569.18 | 8,806,569.18 | 113,179,772.80 |
| PROAGUA PTAR | - | - | - | - | - | - | - | - |
| PROAGUA RURAL | - | 60,736.74 | 60,736.74 | 1,527.00 | - | - | - | 60,736.74 |
| PROAGUA URBANO | - | 1,497,896.00 | 1,497,896.00 | 1,468,810.99 | 1,468,810.99 | 1,468,810.99 | 1,468,810.99 | 29,085.01 |
| PRODDER | - | 10,488,676.78 | 10,488,676.78 | 1,610,586.61 | 1,610,586.61 | 1,610,586.61 | 1,610,586.61 | 8,878,090.17 |
| REALITO | - | - | - | - | - | - | - | - |
| TOTAL | 831,721,069 | 96,712,736 | 928,433,805 | 314,584,970 | 314,256,245 | 308,279,569 | 308,279,569 | 614,177,560 |