

**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	796,112	796,112	796,112	796,112	2,583,540
FISE 2018	0	10,339,175	10,339,175	1,609,252	1,609,252	1,609,252	1,609,252	8,729,922
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	38,280,955	38,280,955	11,108,098	11,108,098	11,082,616	11,082,616	27,172,857
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	60,650,238	402,637,599	119,157,804	118,782,581	96,480,955	96,480,955	283,855,018
OBRA RECURSOS PROPIOS	262,676,448	19,558,908	282,235,356	9,414,047	8,436,973	8,262,376	8,262,376	273,798,383
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	5,588,519	5,588,519	5,588,519	5,588,519	4,988,024
PDR 2018	0	3,066,601	3,066,601	3,066,540	3,066,540	3,066,540	3,066,540	61
PLANTAS DE TRATAMIENTO	245,404,881	24,668,912	270,073,793	75,116,651	50,021,741	50,021,741	50,021,741	220,052,052
PROAGUA PTAR	0	5,921,000	5,921,000	5,594,903	5,594,903	5,594,903	5,594,903	326,097
PROAGUA RURAL	0	17,109,079	17,109,079	11,920,549	11,920,549	11,897,051	11,897,051	5,188,530
PROAGUA URBANO	0	175,339,362	175,339,362	17,904,590	17,411,905	17,411,905	17,411,905	157,927,457
PRODDER	0	20,232,705	20,232,705	5,770,624	5,770,624	5,770,624	5,770,624	14,462,081
PROTAR	0	0	0	0	0	0	0	0
PUEBLOS INDIGENAS	0	0	0	0	0	0	0	0
REALITO	159,960,035	0	159,960,035	39,491,325	39,491,325	39,491,325	39,491,325	120,468,710
TOTAL	1,010,028,725	443,571,990	1,453,600,715	310,587,809	283,647,918	261,122,715	261,122,715	1,169,952,798

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