



Periodo de Enero del 2022 a Diciembre del 2022

| Ramo  | Función | Programa | Proyecto | Nombre   | Ejercicio del Presupuesto | Presupuestos de Egresos Aprobado | Ampliaciones   | Reducciones  | Presupuesto Vigente | Pre-Comprometido | Presupuesto Vigente sin Pre-Comprometer | Comprometido  | Pre-comprometido Sin Comprometer | Presupuesto Disponible para comprometer | Devengado     | Compromisos Sin Devengar | Presupuesto Sin Devengar | Ejercido      | Devengado Sin Ejercer | Pagado        | Ejercido Sin Pagar | Cuentas por Pagar (Deuda) | Porcentaje Avance del Presupuesto Aprobado sobre Presupuesto Anual | Variación del Presupuesto Aprobado con respecto al mismo periodo del ejercicio anterior |         |      | Porcentaje Avance del Presupuesto Vigente sobre Presupuesto Anual | Variación del Presupuesto Vigente con respecto al mismo periodo del ejercicio anterior |         |      |      |      |      |      |      |      |
|-------|---------|----------|----------|--|---------------------------|----------------------------------|----------------|--------------|---------------------|------------------|---|---------------|----------------------------------|---|---------------|--------------------------|--------------------------|---------------|-----------------------|---------------|--------------------|---------------------------|--|---|---------|------|---|--|---------|------|------|------|------|------|------|------|
|       |         |          |          |  |                           |                                  |                |              |                     |                  |   |               |                                  |   |               |                          |                          |               |                       |               |                    |                           |  | Porcentual  | Nominal | Real |   | Porcentual   | Nominal | Real |      |      |      |      |      |      |
| 21120 | 35      |          |          |  |                           | 1                                | 2              | 3            | 4                   | 5                | 6=4-5                                   | 7             | 8=5-7                            | 9=4-7                                   | 10            | 11=7-10                  | 12=4-10                  | 13            | 14=10-13              | 15            | 16=13-15           | 17=10-15                  |  |   |         |      |   |  |         |      |      |      |      |      |      |      |
|       |         |          |          | Entidades Paraestatales y Fideicomisos No Empresariales y No Financieros                                   |                           | 0.00                             | 105,946,869.59 | 2,256,287.77 | 103,690,581.82      | 0.00             | 103,690,581.82                          | 82,898,412.62 | -82,898,412.62                   | 20,792,169.20                           | 79,565,333.61 | 3,333,079.01             | 24,125,248.21            | 79,565,333.61 | 0.00                  | 79,568,333.61 | -3,000.00          | -3,000.00                 |  |   |         |      |   |  |         |      |      |      |      |      |      |      |
|       |         |          |          | TRANSPORTE   |                           | 0.00                             | 105,946,869.59 | 2,256,287.77 | 103,690,581.82      | 0.00             | 103,690,581.82                          | 82,898,412.62 | -82,898,412.62                   | 20,792,169.20                           | 79,565,333.61 | 3,333,079.01             | 24,125,248.21            | 79,565,333.61 | 0.00                  | 79,568,333.61 | -3,000.00          | -3,000.00                 |  |   |         |      |   |  |         |      |      |      |      |      |      |      |
|       |         | 3.3.2    |          | Vigilar, transparentar los procedimientos de contratación de Obra Pública 2022                             |                           | 0.00                             | 105,946,869.59 | 2,256,287.77 | 103,690,581.82      | 0.00             | 103,690,581.82                          | 82,898,412.62 | -82,898,412.62                   | 20,792,169.20                           | 79,565,333.61 | 3,333,079.01             | 24,125,248.21            | 79,565,333.61 | 0.00                  | 79,568,333.61 | -3,000.00          | -3,000.00                 |  |   |         |      |   |  |         |      |      |      |      |      |      |      |
|       |         |          | Ext 103  | Paso Deprimido Av Ejercito Nacional y Av. Francisco Villareal.   |                           | 0.00                             | 11,495,040.42  | 0.00         | 11,495,040.42       | 0.00             | 11,495,040.42                           | 11,495,040.42 | -11,495,040.42                   | 0.00                                    | 11,495,040.42 | 0.00                     | 0.00                     | 11,495,040.42 | 0.00                  | 11,495,040.42 | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|       |         |          | Ext 106  | Supervision Externa; Paso Inferior Ejercito Nacional y Paso Inferior Sorgo                                 |                           | 0.00                             | 1,346,922.84   | 0.00         | 1,346,922.84        | 0.00             | 1,346,922.84                            | 1,346,922.84  | -1,346,922.84                    | 0.00                                    | 1,346,922.84  | 0.00                     | 0.00                     | 1,346,922.84  | 0.00                  | 1,346,922.84  | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|       |         |          | Ext 107  | Paso Inferior Santiago Troncoso  |                           | 0.00                             | 4,313,225.96   | 0.00         | 4,313,225.96        | 0.00             | 4,313,225.96                            | 4,165,287.71  | -4,165,287.71                    | 147,938.25                              | 4,165,287.71  | 0.00                     | 0.00                     | 4,165,287.71  | 0.00                  | 4,165,287.71  | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|       |         |          | Ext 108  | Supervision Externa Paso Inferior Santiago Troncoso  |                           | 0.00                             | 665,590.06     | 60,841.93    | 604,748.13          | 0.00             | 604,748.13                              | 604,748.13    | -604,748.13                      | 0.00                                    | 604,748.13    | 0.00                     | 0.00                     | 604,748.13    | 0.00                  | 604,748.13    | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|       |         |          | Ext 113  | Paso Inferior Av. Fco Villareal y Palacio de Mita  |                           | 0.00                             | 511,865.27     | 190,270.51   | 321,594.76          | 0.00             | 321,594.76                              | 0.00          | 0.00                             | 321,594.76                              | 0.00          | 0.00                     | 321,594.76               | 0.00          | 321,594.76            | 0.00          | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|       |         |          | Ext 115  | Zonas Inundables San Lorenzo   |                           | 0.00                             | 1,607,414.29   | 0.00         | 1,607,414.29        | 0.00             | 1,607,414.29                            | 1,607,414.27  | -1,607,414.27                    | 0.02                                    | 1,607,414.27  | 0.00                     | 0.02                     | 1,607,414.27  | 0.00                  | 1,607,414.27  | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|       |         |          | Ext 116  | Supervision y Control de Calidad Zona San Lorenzo  |                           | 0.00                             | 699,700.32     | 65,000.01    | 634,700.31          | 0.00             | 634,700.31                              | 634,700.31    | -634,700.31                      | 0.00                                    | 634,700.31    | 0.00                     | 0.00                     | 634,700.31    | 0.00                  | 634,700.31    | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|       |         |          | Ext 118  | Paso Desnivel Ramon Rayon  |                           | 0.00                             | 13,799,879.06  | 0.00         | 13,799,879.06       | 0.00             | 13,799,879.06                           | 12,141,833.90 | -12,141,833.90                   | 1,658,045.16                            | 12,141,833.90 | 0.00                     | 0.00                     | 1,658,045.16  | 0.00                  | 12,141,833.90 | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|       |         |          | Ext 119  | Supervision y Control de Calidad Paso Desnivel Ramon Rayon   |                           | 0.00                             | 2,290.25       | 0.00         | 2,290.25            | 0.00             | 2,290.25                                | 1,678,413.75  | -1,678,413.75                    | 0.00                                    | 1,678,413.75  | 0.00                     | -1,678,413.75            | 0.00          | 1,678,413.75          | 0.00          | 1,678,413.75       | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|       |         |          | Ext 123  | Supervision y Control de Calidad Paso Desnivel Palacio de Mita   |                           | 0.00                             | 319,287.17     | 0.00         | 319,287.17          | 0.00             | 319,287.17                              | 319,287.17    | -319,287.17                      | 0.00                                    | 319,287.17    | 0.00                     | 0.00                     | 319,287.17    | 0.00                  | 319,287.17    | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|       |         |          | Ext 124  | Construcción de Vueltas Indirectas en Corredor Troncal 1   |                           | 0.00                             | 2,718,332.92   | 0.00         | 2,718,332.92        | 0.00             | 2,718,332.92                            | 1,885,635.52  | -1,885,635.52                    | 832,697.40                              | 1,885,635.52  | 0.00                     | 0.00                     | 832,697.40    | 0.00                  | 1,885,635.52  | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|       |         |          | Ext 126  | Construccion de SubEstaciones Electricas del BRT 1   |                           | 0.00                             | 0.00           | 0.00         | 0.00                | 0.00             | 0.00                                    | 0.00          | 0.00                             | 0.00                                    | 0.00          | 0.00                     | 0.00                     | 0.00          | 0.00                  | 0.00          | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |      |
|       |         |          | Ext 128  | Adecuacion del Corredor FV-T Etapa 1 - Blvd Zaragoza / Barbachano  |                           | 0.00                             | 658,097.93     | 0.00         | 658,097.93          | 0.00             | 658,097.93                              | 641,500.03    | -641,500.03                      | 16,597.90                               | 641,500.03    | 0.00                     | 0.00                     | 16,597.90     | 0.00                  | 641,500.03    | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|       |         |          | Ext 129  | Adecuacion del Corredor FV-T Etapa 2 - Blvd Zaragoza / Clouthier   |                           | 0.00                             | 3,426,152.34   | 0.00         | 3,426,152.34        | 0.00             | 3,426,152.34                            | 2,978,566.01  | -2,978,566.01                    | 447,586.33                              | 2,978,566.01  | 0.00                     | 0.00                     | 447,586.33    | 0.00                  | 2,978,566.01  | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|       |         |          | Ext 130  | Adecuacion del Corredor FV-T Etapa 3 - Clouthier / Ejercito Nacional                                       |                           | 0.00                             | 1,717,592.99   | 0.00         | 1,717,592.99        | 0.00             | 1,717,592.99                            | 1,714,385.44  | -1,714,385.44                    | 3,207.55                                | 1,714,385.44  | 0.00                     | 0.00                     | 3,207.55      | 0.00                  | 1,714,385.44  | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|       |         |          | Ext 131  | Adecuacion del Corredor FV-T Etapa 4 - Ejercito Nacional - Aldabas   |                           | 0.00                             | 2,315,673.57   | 0.00         | 2,315,673.57        | 0.00             | 2,315,673.57                            | 2,184,677.18  | -2,184,677.18                    | 130,996.39                              | 2,184,677.18  | 0.00                     | 0.00                     | 130,996.39    | 0.00                  | 2,184,677.18  | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
|       |         |          | Ext 132  | Pavimentacion de Rutas Alimentadoras BRT 1: Rumania, Murcia, Himno Nacional.                               |                           | 0.00                             | 239,511.69     | 11,930.69    | 227,581.00          | 0.00             | 227,581.00                              | 227,581.00    | -227,581.00                      | 0.00                                    | 227,581.00    | 0.00                     | 0.00                     | 227,581.00    | 0.00                  | 227,581.00    | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|       |         |          | Ext 134  | Pavimentacion de Rutas Alimentadoras BRT 1: Puerto de Palos: Puerto Dunquerque a Patio de Encierro Oriente |                           | 0.00                             | 1,582,432.09   | 0.00         | 1,582,432.09        | 0.00             | 1,582,432.09                            | 1,560,791.54  | -1,560,791.54                    | 21,640.55                               | 1,560,791.54  | 0.00                     | 0.00                     | 21,640.55     | 0.00                  | 1,560,791.54  | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|       |         |          | Ext 137  | Adecuacion al Proyecto Pluvial Sorgo Fase 1  |                           | 0.00                             | 1,500,000.00   | 0.00         | 1,500,000.00        | 0.00             | 1,500,000.00                            | 0.00          | 0.00                             | 1,500,000.00                            | 0.00          | 0.00                     | 1,500,000.00             | 0.00          | 1,500,000.00          | 0.00          | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|       |         |          | Ext 138  | Rehabilitacion vasos I y II Pradera Dorada   |                           | 0.00                             | 3,255,813.75   | 0.00         | 3,255,813.75        | 0.00             | 3,255,813.75                            | 4,866,259.15  | -4,866,259.15                    | -1,610,445.40                           | 3,255,813.74  | 1,610,445.41             | 0.01                     | 0.00          | 3,255,813.74          | 0.00          | 3,255,813.74       | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|       |         |          | Ext 139  | Adecuacion de Iconografía Urbana BRT 2   |                           | 0.00                             | 3,251,000.00   | 0.00         | 3,251,000.00        | 0.00             | 3,251,000.00                            | 3,251,000.00  | -3,251,000.00                    | 0.00                                    | 3,251,000.00  | 0.00                     | 0.00                     | 3,251,000.00  | 0.00                  | 3,251,000.00  | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|       |         |          | Ext 140  | Reconfiguración de carriles de circulación sentido Ote-Pte Ave. Tecnológico y Triunfo de la República      |                           | 0.00                             | 3,241,499.92   | 0.00         | 3,241,499.92        | 0.00             | 3,241,499.92                            | 3,241,499.92  | -3,241,499.92                    | 0.00                                    | 3,241,499.92  | 0.00                     | 0.00                     | 3,241,499.92  | 0.00                  | 3,241,499.92  | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|       |         |          | Ext 25   | Rehab de (3) Vasos de Captacion Fracc Pradera Dorada.  |                           | 0.00                             | 5,344,473.56   | 0.00         | 5,344,473.56        | 0.00             | 5,344,473.56                            | 1,414,336.51  | -1,414,336.51                    | 3,930,137.05                            | 1,414,336.51  | 0.00                     | 0.00                     | 3,930,137.05  | 0.00                  | 1,414,336.51  | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|       |         |          | Ext 40   | Const Est Ecobus Blvd Zaragoza / C. Desierto de Kavr   |                           | 0.00                             | 598,140.72     | 598,140.72   | 0.00                | 0.00             | 0.00                                    | 0.00          | 0.00                             | 0.00                                    | 0.00          | 0.00                     | 0.00                     | 0.00          | 0.00                  | 0.00          | 0.00               | 0.00                      | 0.00   | 0.00  | 0.00    | 0.00 | 0.00  | 0.00   | 0.00    | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |      |
|       |         |          | Ext 41   | Const Est Ecobus Blvd Zaragoza / C. Desierto de Lib  |                           |                                  |                |              |                     |                  |   |               |                                  |   |               |                          |                          |               |                       |               |                    |                           |  |   |         |      |   |  |         |      |      |      |      |      |      |      |