



CUADRO No. I.1.1.5
EJE 5: EFECTIVIDAD, RENDICION DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-JUNIO 2016

| FI | F | SF | AI | DENOMINACIÓN | UNIDAD DE MEDIDA | AVANCE FÍSICO | | | | | AVANCE PRESUPUESTAL (Miles de pesos) | | | | |
|----|---|----|-----|--|------------------|---------------|-------------|-------------|-------------------|-------|---|---------------------|---------------------|-------------------|-------------|
| | | | | | | ORIGINAL | PROGRAMADO* | ALCANZADO * | AVANCE PORCENTUAL | | APROBADO | PROGRAMADO | EJERCIDO | AVANCE PORCENTUAL | |
| | | | | | | (1) | (2) | (3) | (3/1) | (3/2) | (4) | (5) | (6) | (6/4) | (6/5) |
| | | | | TOTAL EJE | | | | | | | 21,593,110.0 | 15,149,921.6 | 14,520,122.3 | 67.2 | 95.8 |
| 1 | | | | Gobierno | | | | | | | 13,039,698.3 | 9,778,809.3 | 9,424,030.6 | 72.3 | 96.4 |
| | 2 | | | Justicia | | | | | | | 5,446.3 | 2,370.8 | 2,232.1 | 41.0 | 94.1 |
| | | 2 | | Procuración de Justicia | | | | | | | 5,246.3 | 2,170.8 | 2,170.8 | 41.4 | 100.0 |
| | | | 347 | Atención de juicios contenciosos sobre la Gestión Pública | Juicio | 3,500.0 | 1,750.0 | 2,351.0 | 67.2 | 134.3 | 2,586.4 | 1,071.5 | 1,071.5 | 41.4 | 100.0 |
| | | | | Contraloría General | | 3,500.0 | 1,750.0 | 2,351.0 | 67.2 | 134.3 | 2,586.4 | 1,071.5 | 1,071.5 | 41.4 | 100.0 |
| | | | 365 | Supervisión de procesos internos de control de la Gestión Pública | Supervisión | 390.0 | 200.0 | 454.0 | 116.4 | 227.0 | 2,659.9 | 1,099.3 | 1,099.3 | 41.3 | 100.0 |
| | | | | Contraloría General | | 390.0 | 200.0 | 454.0 | 116.4 | 227.0 | 2,659.9 | 1,099.3 | 1,099.3 | 41.3 | 100.0 |
| | | 4 | | Derechos humanos | | | | | | | 200.0 | 200.0 | 61.3 | | |
| | | | 384 | Capacitación en Derechos Humanos | Capacitación | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 200.0 | 200.0 | 61.3 | 30.6 | 30.6 |
| | | | | Escuela de Administración Pública | | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 200.0 | 200.0 | 61.3 | 30.6 | 30.6 |
| | 3 | | | Coordinación de la política de gobierno | | | | | | | 1,641,876.5 | 719,336.0 | 673,588.9 | 41.0 | 93.6 |
| | | 1 | | Presidencia / Gubernatura | | | | | | | 191,750.0 | 77,531.6 | 77,166.4 | 40.2 | 99.5 |
| | | | 304 | Coordinación y seguimiento de políticas sectoriales | Documento | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 191,750.0 | 77,531.6 | 77,166.4 | 40.2 | 99.5 |
| | | | | Jefatura del Gobierno del D.F. | | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 191,750.0 | 77,531.6 | 77,166.4 | 40.2 | 99.5 |
| | | 4 | | Función Pública | | | | | | | 521,817.1 | 248,225.7 | 224,797.6 | 43.1 | 90.6 |
| | | | 306 | Sistema Único de Información de Servicios Públicos Urbanos | Queja | 400,000.0 | 200,000.0 | 242,914.0 | 60.7 | 121.5 | 116,522.6 | 45,839.1 | 45,476.9 | 39.0 | 99.2 |
| | | | | Agencia de Gestión Urbana de la Ciudad de México | | 400,000.0 | 200,000.0 | 242,914.0 | 60.7 | 121.5 | 116,522.6 | 45,839.1 | 45,476.9 | 39.0 | 99.2 |
| | | | 345 | Atención a observaciones remitidas por los Órganos Fiscalizadores Federales y Locales | Documento | 550.0 | 2.0 | 2.0 | 0.4 | 100.0 | 1,080.4 | 444.2 | 444.1 | 41.1 | 100.0 |
| | | | | Contraloría General | | 550.0 | 2.0 | 2.0 | 0.4 | 100.0 | 1,080.4 | 444.2 | 444.1 | 41.1 | 100.0 |
| | | | 346 | Emisión de Dictámenes Técnicos | Documento | 105.0 | 16.0 | 38.0 | - | 237.5 | 5,371.3 | 342.5 | 342.5 | - | 100.0 |
| | | | | Oficialía Mayor | | 105.0 | 16.0 | 38.0 | - | 237.5 | 5,371.3 | 342.5 | 342.5 | - | 100.0 |
| | | | 348 | Auditoría Externa | Auditoría | 46.0 | 45.0 | 44.0 | 95.7 | 97.8 | 32,743.7 | 3,270.2 | 3,270.2 | 10.0 | 100.0 |
| | | | | Contraloría General | | 46.0 | 45.0 | 44.0 | 95.7 | 97.8 | 32,743.7 | 3,270.2 | 3,270.2 | 10.0 | 100.0 |



CUADRO No. I.1.1.5
EJE 5: EFECTIVIDAD, RENDICION DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-JUNIO 2016

| FI | F | SF | AI | DENOMINACIÓN | UNIDAD DE MEDIDA | AVANCE FÍSICO | | | | AVANCE PRESUPUESTAL (Miles de pesos) | | | | | |
|----|---|----|------------|---|---------------------|-----------------|-----------------|-----------------|-------------------|---|------------------|-----------------|-----------------|-------------------|--------------|
| | | | | | | ORIGINAL | PROGRAMADO* | ALCANZADO * | AVANCE PORCENTUAL | | APROBADO | PROGRAMADO | EJERCIDO | AVANCE PORCENTUAL | |
| | | | | | | (1) | (2) | (3) | (3/1) | (3/2) | (4) | (5) | (6) | (6/4) | (6/5) |
| | | | 349 | Auditorías Informáticas | Auditoría | 8.0 | 4.0 | 4.0 | 50.0 | 100.0 | 3,230.6 | 1,334.1 | 1,333.9 | 41.3 | 100.0 |
| | | | | Contraloría General | | 8.0 | 4.0 | 4.0 | 50.0 | 100.0 | 3,230.6 | 1,334.1 | 1,333.9 | 41.3 | 100.0 |
| | | | 350 | Contraloría Interna | Auditoría | 415.0 | 214.0 | 216.0 | 52.0 | 100.9 | 193,074.7 | 97,755.0 | 74,828.7 | 38.8 | 76.5 |
| | | | | Contraloría General | | 415.0 | 214.0 | 216.0 | 52.0 | 100.9 | 193,074.7 | 97,755.0 | 74,828.7 | 38.8 | 76.5 |
| | | | 351 | Coordinación de Contralorías Internas | Documento | 260.0 | 130.0 | 130.0 | 50.0 | 100.0 | 25,442.6 | 10,521.0 | 10,521.0 | 41.4 | 100.0 |
| | | | | Contraloría General | | 260.0 | 130.0 | 130.0 | 50.0 | 100.0 | 25,442.6 | 10,521.0 | 10,521.0 | 41.4 | 100.0 |
| | | | 352 | Evaluación y Desarrollo Profesional | Persona | 9,000.0 | 4,500.0 | 5,483.0 | 60.9 | 121.8 | 18,940.9 | 8,644.3 | 8,644.1 | 45.6 | 100.0 |
| | | | | Contraloría General | | 9,000.0 | 4,500.0 | 5,483.0 | 60.9 | 121.8 | 18,940.9 | 8,644.3 | 8,644.1 | 45.6 | 100.0 |
| | | | 353 | Expedición de Constancias de no existencia de Registro de Inhabilitación | Documento | 40,000.0 | 27,000.0 | 35,878.0 | 89.7 | 132.9 | 2,357.0 | 966.9 | 966.9 | 41.0 | 100.0 |
| | | | | Contraloría General | | 40,000.0 | 27,000.0 | 35,878.0 | 89.7 | 132.9 | 2,357.0 | 966.9 | 966.9 | 41.0 | 100.0 |
| | | | 355 | Modernización y evaluación del desempeño gubernamental | Evaluación | 118.0 | 58.0 | 22.0 | 18.6 | 37.9 | 11,544.4 | 14,206.6 | 14,206.6 | 123.1 | 100.0 |
| | | | | Oficialía Mayor | | 118.0 | 58.0 | 22.0 | 18.6 | 37.9 | 11,544.4 | 14,206.6 | 14,206.6 | 123.1 | 100.0 |
| | | | 359 | Red de Contralorías Ciudadanas | Intervención | 1,700.0 | 800.0 | 2,911.0 | 171.2 | 363.9 | 6,898.4 | 3,125.2 | 3,125.0 | 45.3 | 100.0 |
| | | | | Contraloría General | | 1,700.0 | 800.0 | 2,911.0 | 171.2 | 363.9 | 6,898.4 | 3,125.2 | 3,125.0 | 45.3 | 100.0 |
| | | | 360 | Responsabilidades y sanciones hacia Servidores Públicos | Documento | 8,350.0 | 4,165.0 | 4,263.0 | 51.1 | 102.4 | 5,291.9 | 2,515.2 | 2,515.2 | 47.5 | 100.0 |
| | | | | Contraloría General | | 8,350.0 | 4,165.0 | 4,263.0 | 51.1 | 102.4 | 5,291.9 | 2,515.2 | 2,515.2 | 47.5 | 100.0 |
| | | | 361 | Revisión de Recursos de Inconformidad | Resolución | 145.0 | 70.0 | 72.0 | 49.7 | 102.9 | 8,256.3 | 3,628.6 | 3,614.8 | 43.8 | 99.6 |
| | | | | Contraloría General | | 145.0 | 70.0 | 72.0 | 49.7 | 102.9 | 8,256.3 | 3,628.6 | 3,614.8 | 43.8 | 99.6 |
| | | | 362 | Sistema de Control y Evaluación | Evaluación | 45.0 | 45.0 | 45.0 | 100.0 | 100.0 | 4,439.6 | 1,911.8 | 1,911.8 | 43.1 | 100.0 |
| | | | | Contraloría General | | 45.0 | 45.0 | 45.0 | 100.0 | 100.0 | 4,439.6 | 1,911.8 | 1,911.8 | 43.1 | 100.0 |
| | | | 364 | Situación patrimonial de los Servidores Públicos | Persona | 30,000.0 | 25,400.0 | 36,478.0 | 121.6 | 143.6 | 619.2 | 254.6 | 254.6 | 41.1 | 100.0 |
| | | | | Contraloría General | | 30,000.0 | 25,400.0 | 36,478.0 | 121.6 | 143.6 | 619.2 | 254.6 | 254.6 | 41.1 | 100.0 |
| | | | 371 | Devolución de ingresos percibidos indebidamente | Devolución | 3,320.0 | 1,520.0 | 3,003.0 | 90.5 | 197.6 | 80,000.0 | 51,000.0 | 50,874.7 | 63.6 | 99.8 |
| | | | | Deuda Pública del Distrito Federal | | 3,320.0 | 1,520.0 | 3,003.0 | 90.5 | 197.6 | 80,000.0 | 51,000.0 | 50,874.7 | 63.6 | 99.8 |
| | | | 381 | Sistema de quejas y denuncias ciudadanas sobre la Gestión Pública | Documento | 12,000.0 | 6,000.0 | 9,598.0 | 80.0 | 160.0 | 3,037.8 | 1,246.5 | 1,246.5 | 41.0 | 100.0 |
| | | | | Contraloría General | | 12,000.0 | 6,000.0 | 9,598.0 | 80.0 | 160.0 | 3,037.8 | 1,246.5 | 1,246.5 | 41.0 | 100.0 |



CUADRO No. I.1.1.5
EJE 5: EFECTIVIDAD, RENDICION DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-JUNIO 2016

| FI | F | SF | AI | DENOMINACIÓN | UNIDAD DE MEDIDA | AVANCE FÍSICO | | | | AVANCE PRESUPUESTAL (Miles de pesos) | | | | | |
|----|---|----|-----|--|------------------|---------------|-------------|-------------|-------------------|---|-----------|------------|-----------|-------------------|-------|
| | | | | | | ORIGINAL | PROGRAMADO* | ALCANZADO * | AVANCE PORCENTUAL | | APROBADO | PROGRAMADO | EJERCIDO | AVANCE PORCENTUAL | |
| | | | | | | (1) | (2) | (3) | (3/1) | (3/2) | (4) | (5) | (6) | (6/4) | (6/5) |
| | | 5 | 382 | Desarrollo y mejora de sistemas de información y comunicación Contraloría General | Documento | 4.0 | 2.0 | 2.0 | 50.0 | 100.0 | 2,965.7 | 1,220.1 | 1,220.1 | 41.1 | 100.0 |
| | | | | Asuntos Jurídicos | | 4.0 | 2.0 | 2.0 | 50.0 | 100.0 | 2,965.7 | 1,220.1 | 1,220.1 | 41.1 | 100.0 |
| | | | 344 | Apoyo jurídico en materia de Contraloría Contraloría General | Asesoría | 10,035.0 | 5,018.0 | 6,891.0 | 68.7 | 137.3 | 14,532.3 | 5,989.1 | 5,987.9 | 41.2 | 100.0 |
| | | | | Consejería Jurídica y de Servicios Legales | | 10,035.0 | 5,018.0 | 6,891.0 | 68.7 | 137.3 | 14,532.3 | 5,989.1 | 5,987.9 | 41.2 | 100.0 |
| | | | 372 | Atención de trámites y servicio del Archivo General de Notarías Consejería Jurídica y de Servicios Legales | Trámite | 174,650.0 | 84,820.0 | 87,363.0 | 50.0 | 103.0 | 139,623.9 | 57,539.7 | 57,158.9 | 40.9 | 99.3 |
| | | | | Consejería Jurídica y de Servicios Legales | | 174,650.0 | 84,820.0 | 87,363.0 | 50.0 | 103.0 | 139,623.9 | 57,539.7 | 57,158.9 | 40.9 | 99.3 |
| | | | 373 | Expropiaciones y Desincorporaciones Consejería Jurídica y de Servicios Legales | Indemnización | 12.0 | 5.0 | 5.0 | 41.7 | 100.0 | 1,000.0 | 208.6 | - | - | - |
| | | | | Consejería Jurídica y de Servicios Legales | | 12.0 | 5.0 | 5.0 | 41.7 | 100.0 | 1,000.0 | 208.6 | - | - | - |
| | | | 374 | Juicios contenciosos sobre la Gestión Pública Consejería Jurídica y de Servicios Legales | Juicio | 210,000.0 | 114,460.0 | 119,487.0 | 56.9 | 104.4 | 10,020.6 | 442.5 | 336.4 | 3.4 | 76.0 |
| | | | | Consejería Jurídica y de Servicios Legales | | 210,000.0 | 114,460.0 | 119,487.0 | 56.9 | 104.4 | 10,020.6 | 442.5 | 336.4 | 3.4 | 76.0 |
| | | | 375 | Justicia Cívica Consejería Jurídica y de Servicios Legales | Persona | 355,958.0 | 173,565.0 | 141,431.0 | 39.7 | 81.5 | 146,545.7 | 58,259.1 | 58,153.0 | 39.7 | 99.8 |
| | | | | Consejería Jurídica y de Servicios Legales | | 355,958.0 | 173,565.0 | 141,431.0 | 39.7 | 81.5 | 146,545.7 | 58,259.1 | 58,153.0 | 39.7 | 99.8 |
| | | | 378 | Publicación de la Gaceta Oficial del Distrito Federal Consejería Jurídica y de Servicios Legales | Documento | 54,240.0 | 22,495.0 | 13,855.0 | 25.5 | 61.6 | 3,000.0 | - | - | - | 100.0 |
| | | | | Consejería Jurídica y de Servicios Legales | | 54,240.0 | 22,495.0 | 13,855.0 | 25.5 | 61.6 | 3,000.0 | - | - | - | 100.0 |
| | | 9 | 379 | Servicios Legales Consejería Jurídica y de Servicios Legales | Servicio | 588,743.0 | 311,380.0 | 295,122.0 | 50.1 | 94.8 | 210,961.5 | 96,045.9 | 93,047.4 | 44.1 | 96.9 |
| | | | | Consejería Jurídica y de Servicios Legales | | 588,743.0 | 311,380.0 | 295,122.0 | 50.1 | 94.8 | 210,961.5 | 96,045.9 | 93,047.4 | 44.1 | 96.9 |
| | | | | Otros | | | | | | | 402,625.3 | 175,093.8 | 156,941.3 | 39.0 | 89.6 |
| | | | 340 | Operar el Proceso de Extinción del Fideicomiso Fondo de Desarrollo Económico del Distrito Federal | Asunto | 1,000.0 | 500.0 | 500.0 | 50.0 | 100.0 | 8,485.4 | 4,253.3 | 2,213.8 | 26.1 | 52.0 |
| | | | | Fondo de Desarrollo Económico del Distrito Federal | | 1,000.0 | 500.0 | 500.0 | 50.0 | 100.0 | 8,485.4 | 4,253.3 | 2,213.8 | 26.1 | 52.0 |
| | | | 346 | Atención ciudadana trámites y servicios Oficialía Mayor | Atención | 43,100.0 | 21,549.0 | 23,593.0 | 54.7 | 109.5 | 11,358.8 | 622.4 | 622.4 | 5.5 | 100.0 |
| | | | | Oficialía Mayor | | 43,100.0 | 21,549.0 | 23,593.0 | 54.7 | 109.5 | 11,358.8 | 622.4 | 622.4 | - | 100.0 |
| | | | 354 | Mejora regulatoria para la contraloría Contraloría General | Documento | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 5,481.4 | 2,253.5 | 2,253.5 | 41.1 | 100.0 |
| | | | | Contraloría General | | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 5,481.4 | 2,253.5 | 2,253.5 | 41.1 | 100.0 |



CUADRO No. I.1.1.5
EJE 5: EFECTIVIDAD, RENDICION DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-JUNIO 2016

| FI | F | SF | AI | DENOMINACIÓN | UNIDAD DE MEDIDA | AVANCE FÍSICO | | | | | AVANCE PRESUPUESTAL (Miles de pesos) | | | | | |
|----|---|----|----|--|---|----------------------|-----------------|------------------|-------------------|--------------|---|------------------|--------------------|--------------------|--------------|--------------|
| | | | | | | ORIGINAL | PROGRAMADO* | ALCANZADO * | AVANCE PORCENTUAL | | APROBADO | PROGRAMADO | EJERCIDO | AVANCE PORCENTUAL | | |
| | | | | | | (1) | (2) | (3) | (3/1) | (3/2) | (4) | (5) | (6) | (6/4) | (6/5) | |
| | | | | 356 | Normatividad Administrativa y Desarrollo Organizacional | Documento | 913.0 | 456.0 | 216.0 | 23.7 | 47.4 | 15,170.7 | 836.0 | 836.0 | 5.5 | 100.0 |
| | | | | Oficialía Mayor | | 913.0 | 456.0 | 216.0 | 23.7 | 47.4 | 15,170.7 | 836.0 | 836.0 | 5.5 | 100.0 | |
| | | | | 357 | Normatividad y Consulta | Documento | 580.0 | 300.0 | 480.0 | 82.8 | 160.0 | 3,760.2 | 1,547.4 | 1,544.6 | 41.1 | 99.8 |
| | | | | Contraloría General | | 580.0 | 300.0 | 480.0 | 82.8 | 160.0 | 3,760.2 | 1,547.4 | 1,544.6 | 41.1 | 99.8 | |
| | | | | 358 | Política informática y mejora de tecnologías de la información | Servicio | 269.0 | 155.0 | 2,359.0 | 877.0 | 1,521.9 | 12,508.9 | 8,690.9 | 8,690.9 | 69.5 | 100.0 |
| | | | | Oficialía Mayor | | 269.0 | 155.0 | 2,359.0 | 877.0 | 1,521.9 | 12,508.9 | 8,690.9 | 8,690.9 | 69.5 | 100.0 | |
| | | | | 366 | Investigación sobre los problemas de la Ciudad | Investigación | 5.0 | 2.0 | 2.0 | 40.0 | 100.0 | 12,616.9 | 5,226.0 | 3,596.0 | 28.5 | 68.8 |
| | | | | Escuela de Administración Pública | | 5.0 | 2.0 | 2.0 | 40.0 | 100.0 | 12,616.9 | 5,226.0 | 3,596.0 | 28.5 | 68.8 | |
| | | | | 368 | Atención de demandas ciudadanas para Verificación Administrativa | Atención | 74,000.0 | 38,480.0 | 42,127.0 | 56.9 | 109.5 | 1,523.7 | 725.4 | 670.2 | 44.0 | 92.4 |
| | | | | Instituto de Verificación Administrativa | | 74,000.0 | 38,480.0 | 42,127.0 | 56.9 | 109.5 | 1,523.7 | 725.4 | 670.2 | 44.0 | 92.4 | |
| | | | | 369 | Recurso Jurídico | Evaluación | 9,377.0 | 4,688.0 | 4,688.0 | 50.0 | 100.0 | 46,474.2 | 22,200.6 | 20,690.4 | 44.5 | 93.2 |
| | | | | Instituto de Verificación Administrativa | | 9,377.0 | 4,688.0 | 4,688.0 | 50.0 | 100.0 | 46,474.2 | 22,200.6 | 20,690.4 | 44.5 | 93.2 | |
| | | | | 371 | Acciones de Verificación y Vigilancia Preventiva | Evaluación | - | 630.0 | 1,934.0 | 100.0 | 307.0 | 15,237.5 | 7,266.7 | 6,774.6 | 44.5 | 93.2 |
| | | | | Instituto de Verificación Administrativa | | - | 630.0 | 1,934.0 | 100.0 | 307.0 | 15,237.5 | 7,266.7 | 6,774.6 | 44.5 | 93.2 | |
| | | | | 383 | Verificación Administrativa del Ámbito Central | Intervención | - | 14,000.0 | 15,491.0 | 100.0 | 110.7 | 116,947.5 | 51,035.8 | 45,150.3 | 38.6 | 88.5 |
| | | | | Instituto de Verificación Administrativa | | - | 14,000.0 | 15,491.0 | 100.0 | 110.7 | 116,947.5 | 51,035.8 | 45,150.3 | 38.6 | 88.5 | |
| | | | | 384 | Verificación Administrativa en Delegaciones | Intervención | - | 17,905.0 | 18,782.0 | 100.0 | 104.9 | 73,558.8 | 34,462.3 | 31,451.7 | 42.8 | 91.3 |
| | | | | Instituto de Verificación Administrativa | | - | 17,905.0 | 18,782.0 | 100.0 | 104.9 | 73,558.8 | 34,462.3 | 31,451.7 | 42.8 | 91.3 | |
| | | | | 385 | Verificación al Transporte | Intervención | - | 168,605.0 | 177,908.0 | 100.0 | 105.5 | 79,501.4 | 35,973.3 | 32,447.1 | 40.8 | 90.2 |
| | | | | Instituto de Verificación Administrativa | | - | 168,605.0 | 177,908.0 | 100.0 | 105.5 | 79,501.4 | 35,973.3 | 32,447.1 | 40.8 | 90.2 | |
| | 5 | | | Asuntos financieros y hacendarios | | | | | | | 1,799,420.4 | 5,701,253.3 | 5,610,898.9 | 311.8 | 98.4 | |
| | | 2 | | Asuntos Hacendarios | | | | | | | 1,799,420.4 | 5,701,253.3 | 5,610,898.9 | 1,278.9 | 98.4 | |
| | | | | 313 | Administración financiera de la hacienda pública | Documento | 7,612.0 | 3,567.0 | 4,978.0 | 65.4 | 139.6 | 284,898.0 | 1,814,583.7 | 1,814,578.4 | 636.9 | 100.0 |
| | | | | Secretaría de Finanzas | | 7,612.0 | 3,567.0 | 4,978.0 | 65.4 | 139.6 | 284,898.0 | 1,814,583.7 | 1,814,578.4 | 636.9 | 100.0 | |



CUADRO No. I.1.1.5
EJE 5: EFECTIVIDAD, RENDICION DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-JUNIO 2016

| FI | F | SF | AI | DENOMINACIÓN | UNIDAD DE MEDIDA | AVANCE FÍSICO | | | | AVANCE PRESUPUESTAL (Miles de pesos) | | | | | |
|----|---|----|-----|---|------------------|------------------------------|------------------------------|------------------------------|----------------------|---|------------------------|----------------------------|----------------------------|-------------------|----------------|
| | | | | | | ORIGINAL | PROGRAMADO* | ALCANZADO * | AVANCE PORCENTUAL | | APROBADO | PROGRAMADO | EJERCIDO | AVANCE PORCENTUAL | |
| | | | | | | (1) | (2) | (3) | (3/1) | (3/2) | (4) | (5) | (6) | (6/4) | (6/5) |
| | | | 314 | Coordinación de la administración tributaria Secretaría de Finanzas | Documento | 22,747,585.0 22,747,585.0 | 11,153,904.0 11,153,904.0 | 18,341,223.0 18,341,223.0 | 80.6 80.6 | 164.4 164.4 | 310,311.9 310,311.9 | 142,832.5 142,832.5 | 142,832.5 142,832.5 | 46.0 46.0 | 100.0 100.0 |
| | | | 315 | Diseño e instrumentación de la política fiscal Secretaría de Finanzas | Documento | 82.0 82.0 | 43.0 43.0 | 43.0 43.0 | 52.4 52.4 | 100.0 100.0 | 52,423.2 52,423.2 | 27,893.2 27,893.2 | 27,893.2 27,893.2 | 53.2 53.2 | 100.0 100.0 |
| | | | 316 | Fortalecimiento de la fiscalización Secretaría de Finanzas | Documento | 3,901,387.0 3,901,387.0 | 1,950,805.0 1,950,805.0 | 991,164.0 991,164.0 | 25.4 25.4 | 50.8 50.8 | 564,237.5 564,237.5 | 208,200.5 208,200.5 | 208,160.1 208,160.1 | 36.9 36.9 | 100.0 100.0 |
| | | | 317 | Integración contable de las finanzas públicas del Distrito Federal Secretaría de Finanzas | Documento | 18.0 18.0 | 10.0 10.0 | 10.0 10.0 | 55.6 55.6 | 100.0 100.0 | 13,736.6 13,736.6 | 6,148.7 6,148.7 | 6,148.7 6,148.7 | 44.8 44.8 | 100.0 100.0 |
| | | | 319 | Integración presupuestal Secretaría de Finanzas | Documento | 3.0 3.0 | - - | - - | - - | 100.0 100.0 | 20,448.1 20,448.1 | 5,835.7 5,835.7 | 5,835.7 5,835.7 | 28.5 28.5 | 100.0 100.0 |
| | | | 320 | Operación de centros de servicio de la tesorería Secretaría de Finanzas | Servicio | 2,500.0 2,500.0 | 1,300,000.0 1,300,000.0 | 1,283,143.0 1,283,143.0 | 51,325.7 51,325.7 | 98.7 98.7 | 26,141.2 26,141.2 | 12,236.2 12,236.2 | 12,236.2 12,236.2 | 46.8 46.8 | 100.0 100.0 |
| | | | 322 | Operación de las oficinas de Administración Tributaria Secretaría de Finanzas | Servicio | 2,682,265.0 2,682,265.0 | 1,712,615.0 1,712,615.0 | 1,456,191.0 1,456,191.0 | 54.3 54.3 | 85.0 85.0 | 38,650.9 38,650.9 | 18,932.2 18,932.2 | 18,932.2 18,932.2 | 49.0 49.0 | 100.0 100.0 |
| | | | 323 | Planeación Financiera Secretaría de Finanzas | Documento | 4.0 4.0 | 2.0 2.0 | 2.0 2.0 | 50.0 50.0 | 100.0 100.0 | 61,884.8 61,884.8 | 23,989.6 23,989.6 | 23,989.6 23,989.6 | 38.8 38.8 | 100.0 100.0 |
| | | | 324 | Registro Presupuestal Secretaría de Finanzas | Documento | 70,000.0 70,000.0 | 36,469.0 36,469.0 | 33,185.0 33,185.0 | 47.4 47.4 | 91.0 91.0 | 32,055.2 32,055.2 | 15,899.5 15,899.5 | 15,899.5 15,899.5 | 49.6 49.6 | 100.0 100.0 |
| | | | 325 | Representación y defensa del GDF en materia Fiscal y Hacendaria Secretaría de Finanzas | Asunto | 93,443.0 93,443.0 | 45,704.0 45,704.0 | 60,084.0 60,084.0 | 64.3 64.3 | 131.5 131.5 | 44,633.0 44,633.0 | 21,637.4 21,637.4 | 21,637.4 21,637.4 | 48.5 48.5 | 100.0 100.0 |
| | | | 327 | Subsidio al impuesto sobre la tenencia o uso de vehículos Tesorería de la Ciudad de México | Asunto | - - | 1,615,156.0 1,615,156.0 | 1,615,156.0 1,615,156.0 | 100.0 100.0 | 100.0 100.0 | - - | 2,963,064.0 2,963,064.0 | 2,963,064.0 2,963,064.0 | 100.0 100.0 | 100.0 100.0 |
| | | | 328 | Otros subsidios para el pago de contribuciones Tesorería de la Ciudad de México | Asunto | 430,000.0 430,000.0 | 411,906.0 411,906.0 | 411,906.0 411,906.0 | 95.8 95.8 | 100.0 100.0 | 350,000.0 350,000.0 | 440,000.0 440,000.0 | 349,691.4 349,691.4 | 99.9 99.9 | 79.5 79.5 |
| | | 7 | | Asuntos de orden publico y de seguridad interior | | | | | | | 158,909.6 | 79,582.1 | 79,582.1 | 50.1 | 100.0 |



CUADRO No. I.1.1.5
EJE 5: EFECTIVIDAD, RENDICION DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-JUNIO 2016

| FI | F | SF | AI | DENOMINACIÓN | UNIDAD DE MEDIDA | AVANCE FÍSICO | | | | | AVANCE PRESUPUESTAL (Miles de pesos) | | | | |
|----|---|----|-----|---|------------------|---------------|-------------|-------------|-------------------|-------------|---|-------------|----------|-------------------|-------|
| | | | | | | ORIGINAL | PROGRAMADO* | ALCANZADO * | AVANCE PORCENTUAL | | APROBADO | PROGRAMADO | EJERCIDO | AVANCE PORCENTUAL | |
| | | | | | | (1) | (2) | (3) | (3/1) | (3/2) | (4) | (5) | (6) | (6/4) | (6/5) |
| | | | 1 | Policía | | | | | | 127,322.6 | 64,533.9 | 64,533.9 | 50.7 | 100.0 | |
| | | | 381 | Supervisión y evaluación de la actuación policial Secretaría de Seguridad Pública | Persona | 1,451.0 | 730.0 | 873.0 | 60.2 | 119.6 | 127,322.6 | 64,533.9 | 64,533.9 | 50.7 | 100.0 |
| | | | | Otros Asuntos de Orden Público y Seguridad | | 1,451.0 | 730.0 | 873.0 | 60.2 | 119.6 | 127,322.6 | 64,533.9 | 64,533.9 | 50.7 | 100.0 |
| | | | 3 | Operación de la unidad de inteligencia financiera Secretaría de Finanzas | Documento | 493.0 | 260.0 | 260.0 | 52.7 | 100.0 | 31,587.1 | 15,048.2 | 15,048.2 | 47.6 | 100.0 |
| | | | | Otros servicios generales | | 493.0 | 260.0 | 260.0 | 52.7 | 100.0 | 31,587.1 | 15,048.2 | 15,048.2 | 47.6 | 100.0 |
| | | | 8 | Servicios Registrales, Administrativos y Patrimoniales | | | | | | 9,434,045.5 | 3,276,267.1 | 3,057,728.6 | 32.4 | 93.3 | |
| | | | | Administración del Patrimonio Inmobiliario | Inmueble | 376.0 | 186.0 | 165.0 | 43.9 | 88.7 | 56,103.7 | 21,951.7 | 21,101.6 | 37.6 | 96.1 |
| | | | | Oficialía Mayor | | 376.0 | 186.0 | 165.0 | 43.9 | 88.7 | 56,103.7 | 21,951.7 | 21,101.6 | 37.6 | 96.1 |
| | | | | Emisión de dictámenes valuatorios Oficialía Mayor | Documento | 877.0 | 420.0 | 340.0 | 38.8 | 81.0 | 8,125.1 | 2,035.1 | 2,035.1 | 25.0 | 100.0 |
| | | | | Oficialía Mayor | | 877.0 | 420.0 | 340.0 | 38.8 | 81.0 | 8,125.1 | 2,035.1 | 2,035.1 | 25.0 | 100.0 |
| | | | | Operación del Registro Civil Consejería Jurídica y de Servicios Legales | Trámite | 4,850,000.0 | 2,468,650.0 | 1,994,645.0 | 41.1 | 80.8 | 180,416.1 | 78,759.0 | 57,381.2 | 31.8 | 72.9 |
| | | | | Consejería Jurídica y de Servicios Legales | | 4,850,000.0 | 2,468,650.0 | 1,994,645.0 | 41.1 | 80.8 | 180,416.1 | 78,759.0 | 57,381.2 | 31.8 | 72.9 |
| | | | | Operación del Registro Público de la Propiedad y el Comercio Consejería Jurídica y de Servicios Legales | Trámite | 810,921.0 | 403,934.0 | 426,211.0 | 52.6 | 105.5 | 251,675.1 | 90,931.9 | 84,062.5 | 33.4 | 92.4 |
| | | | | Consejería Jurídica y de Servicios Legales | | 810,921.0 | 403,934.0 | 426,211.0 | 52.6 | 105.5 | 251,675.1 | 90,931.9 | 84,062.5 | 33.4 | 92.4 |
| | | | 2 | Servicios Estadísticos | | | | | | 204,159.9 | 57,974.4 | 54,517.7 | 26.7 | 94.0 | |
| | | | | Servicios informáticos Contraloría General | Servicio | 12,222.0 | 6,252.0 | 6,252.0 | 51.2 | 100.0 | 189,632.9 | 53,054.7 | 49,960.7 | 26.3 | 94.2 |
| | | | | Contraloría General | | 7,320.0 | 3,660.0 | 3,660.0 | 50.0 | 100.0 | 4,919.7 | 3,089.6 | 3,089.6 | 62.8 | 100.0 |
| | | | | Secretaría de Finanzas | | 52.0 | 22.0 | 22.0 | 42.3 | 100.0 | 170,921.9 | 43,411.2 | 43,411.2 | 25.4 | 100.0 |
| | | | | Sistema para el Desarrollo Integral de la Familia del Distrito Federal | | 4,850.0 | 2,570.0 | 2,570.0 | 53.0 | 100.0 | 13,791.3 | 6,553.8 | 3,459.9 | 25.1 | 52.8 |
| | | | | Operación de la infraestructura informática para el control vehicular Secretaría de Movilidad | Servicio | 10,800.0 | 4,800.0 | 5,195.0 | 48.1 | 108.2 | 9,993.2 | 4,625.9 | 4,263.2 | 42.7 | 92.2 |
| | | | | Secretaría de Movilidad | | 10,800.0 | 4,800.0 | 5,195.0 | 48.1 | 108.2 | 9,993.2 | 4,625.9 | 4,263.2 | 42.7 | 92.2 |



CUADRO No. I.1.1.5
EJE 5: EFECTIVIDAD, RENDICION DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-JUNIO 2016

| FI | F | SF | AI | DENOMINACIÓN | UNIDAD DE MEDIDA | AVANCE FÍSICO | | | | AVANCE PRESUPUESTAL (Miles de pesos) | | | | | |
|----|---|----|-----|--|------------------|---------------|-------------|-------------|-------------------|---|-------------|-------------|-------------|-------------------|-------|
| | | | | | | ORIGINAL | PROGRAMADO* | ALCANZADO * | AVANCE PORCENTUAL | | APROBADO | PROGRAMADO | EJERCIDO | AVANCE PORCENTUAL | |
| | | | | | | (1) | (2) | (3) | (3/1) | (3/2) | (4) | (5) | (6) | (6/4) | (6/5) |
| | | | 331 | Comunicación de la información en materia de Seguridad Pública Secretaría de Seguridad Pública | Documento | 152,592.0 | 76,292.0 | 76,292.0 | 50.0 | 100.0 | 4,533.8 | 293.8 | 293.8 | 6.5 | 100.0 |
| | | 3 | | Servicios de Comunicación y Medios | | 152,592.0 | 76,292.0 | 76,292.0 | 50.0 | 100.0 | 4,533.8 | 293.8 | 293.8 | 6.5 | 100.0 |
| | | | 339 | Promoción Social e Imagen Institucional Oficialía Mayor | Campaña | 5.0 | - | - | - | 100.0 | 158,458.2 | 59,459.5 | 59,280.0 | 37.4 | 99.7 |
| | | 4 | | Acceso a la Información Pública Gubernamental | | 5.0 | - | - | - | 100.0 | 158,458.2 | 59,459.5 | 59,280.0 | 37.4 | 99.7 |
| | | | 308 | Acciones realizadas por el observatorio ciudadano Secretaría de Gobierno | Documento | 384.0 | 190.0 | 190.0 | 49.5 | 100.0 | 6,327.4 | 2,671.7 | 2,579.4 | 40.8 | 96.5 |
| | | | 318 | Integración de informes de las finanzas públicas del Distrito Federal Secretaría de Finanzas | Documento | 18.0 | 9.0 | 9.0 | 50.0 | 100.0 | 10,545.7 | 4,662.7 | 4,662.7 | 44.2 | 100.0 |
| | | | 380 | Transparencia y acceso a la Información Pública Secretaría del Trabajo y Fomento al Empleo | Documento | 1,050.0 | 547.0 | 686.0 | 65.3 | 125.4 | 495.3 | 107.7 | 107.7 | 21.7 | 100.0 |
| | | 5 | | Otros | | 1,050.0 | 547.0 | 686.0 | 65.3 | 125.4 | 495.3 | 107.7 | 107.7 | 21.7 | 100.0 |
| | | | 301 | Administración de recursos institucionales Autoridad del Espacio Público | Trámite | 1,499,578.0 | 600,178.0 | 750,742.0 | 50.1 | 125.1 | 7,207,277.1 | 2,441,372.1 | 2,258,642.5 | 31.3 | 92.5 |
| | | | | Caja de Previsión de la Policía Preventiva (CAPREPOLI) | | 1,200.0 | 900 | 900 | 75.0 | 100.0 | 9,164.1 | 2,301.4 | 1,462.4 | 16.0 | 63.5 |
| | | | | Caja de Previsión para Trabajadores a Lista de Raya del Gobierno del D.F. | | 5.0 | 5.0 | 5.0 | 100.0 | 100.0 | 93,537.8 | 37,098.5 | 28,717.9 | 30.7 | 77.4 |
| | | | | Consejería Jurídica y de Servicios Legales | | 58.0 | 29.0 | 29.0 | 50.0 | 100.0 | 72,606.5 | 22,961.5 | 22,961.5 | 31.6 | 100.0 |
| | | | | Contraloría General | | 1,200.0 | 601.0 | 601.0 | 50.1 | 100.0 | 382,065.2 | 130,234.3 | 128,708.1 | 33.7 | 98.8 |
| | | | | Escuela de Administración Pública | | 730.0 | 268.0 | 268.0 | 36.7 | 100.0 | 120,955.8 | 34,942.2 | 34,938.9 | 28.9 | 100.0 |
| | | | | Fideicomiso de Recuperación Crediticia del Distrito Federal (FIDERE III) | | 550.0 | 264.0 | 264.0 | 48.0 | 100.0 | 25,041.6 | 11,048.3 | 8,800.8 | 35.1 | 79.7 |
| | | | | Instituto de la Juventud del Distrito Federal | | 18,139.0 | 8,603.0 | 8,225.0 | 45.3 | 95.6 | 22,575.9 | 10,191.8 | 8,143.3 | 36.1 | 79.9 |
| | | | | Instituto de Verificación Administrativa | | 800.0 | 400.0 | 400.0 | 50.0 | 100.0 | 29,282.3 | 11,223.7 | 9,131.5 | 31.2 | 81.4 |
| | | | | Instituto para la Integración al Desarrollo de las Personas con Discapacidad del D.F. | | 303,012.0 | 151,506.0 | 152,274.0 | 50.3 | 100.5 | 47,693.2 | 24,703.4 | 23,059.8 | 48.4 | 93.3 |
| | | | | Oficialía Mayor | | 1,200.0 | 600.0 | 600.0 | 50.0 | 100.0 | 25,630.2 | 10,786.5 | 10,717.8 | 41.8 | 99.4 |
| | | | | | | 15,769.0 | 6,990.0 | 7,082.0 | 44.9 | 101.3 | 283,436.1 | 92,065.3 | 89,331.7 | 31.5 | 97.0 |



CUADRO No. I.1.1.5
EJE 5: EFECTIVIDAD, RENDICION DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-JUNIO 2016

| FI | F | SF | AI | DENOMINACIÓN | UNIDAD DE MEDIDA | AVANCE FÍSICO | | | | AVANCE PRESUPUESTAL (Miles de pesos) | | | | | |
|----|---|----|------------|---|------------------|---------------------|--------------------|---------------------|-------------------|---|------------------|------------------|------------------|-------------------|--------------|
| | | | | | | ORIGINAL | PROGRAMADO* | ALCANZADO * | AVANCE PORCENTUAL | | APROBADO | PROGRAMADO | EJERCIDO | AVANCE PORCENTUAL | |
| | | | | | | (1) | (2) | (3) | (3/1) | (3/2) | (4) | (5) | (6) | (6/4) | (6/5) |
| | | | | Procuraduría Ambiental y del Ordenamiento Territorial del D F | | 320.0 | 139.0 | 139.0 | 43.4 | 100.0 | 55,221.6 | 21,656.8 | 19,731.4 | 35.7 | 91.1 |
| | | | | Procuraduría General de Justicia del Distrito Federal | | 836,845.0 | 306,788.0 | 439,129.0 | 52.5 | 143.1 | 108,929.1 | 48,868.8 | 48,868.8 | 44.9 | 100.0 |
| | | | | V Sistema de Movilidad 1 | | 15,680.0 | 7,916.0 | 7,678.0 | 49.0 | 97.0 | 226,178.6 | 86,219.9 | 80,475.8 | 35.6 | 93.3 |
| | | | | Secretaría de Desarrollo Urbano y Vivienda | | 10,850.0 | 5,328.0 | 5,299.0 | 48.8 | 99.5 | 42,238.0 | 18,510.2 | 16,994.8 | 40.2 | 91.8 |
| | | | | Secretaría de Finanzas | | 7,373.0 | 627.0 | 548.0 | 7.4 | 87.4 | 592,127.9 | 185,612.7 | 184,487.1 | 31.2 | 99.4 |
| | | | | Secretaría de Gobierno | | 6,500.0 | 2,750.0 | 2,750.0 | 42.3 | 100.0 | 117,366.1 | 19,003.4 | 18,624.7 | 15.9 | 98.0 |
| | | | | Secretaría de Obras y Servicios | | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 483,535.6 | 205,376.9 | 151,214.3 | 31.3 | 73.6 |
| | | | | Secretaría de Seguridad Pública | | 273,843.0 | 103,910.0 | 122,002.0 | 44.6 | 117.4 | 681,849.2 | 191,012.7 | 191,012.7 | 28.0 | 100.0 |
| | | | | Secretaría del Trabajo y Fomento al Empleo | | 2,500.0 | 1,050.0 | 1,045.0 | 41.8 | 99.5 | 15,330.8 | 4,578.6 | 4,551.5 | 29.7 | 99.4 |
| | | | | Servicio de Transportes Eléctricos del Distrito Federal | | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 593,748.0 | 192,490.1 | 176,056.3 | 29.7 | 91.5 |
| | | | | Servicios Metropolitanos, S.A. de C.V. (SERVIMET) | | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 116,493.3 | 30,287.7 | 21,402.8 | 18.4 | 70.7 |
| | | | | Sistema de Transporte Colectivo (Metro) | | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 2,724,508.7 | 914,920.8 | 904,810.8 | 33.2 | 98.9 |
| | | | | Sistema para el Desarrollo Integral de la Familia del Distrito Federal | | 3,000.0 | 1,500.0 | 1,500.0 | 50.0 | 100.0 | 337,761.3 | 135,276.7 | 74,437.9 | 22.0 | 55.0 |
| | | | 307 | Apoyo jurídico | Asesoría | 1,500.0 | 732.0 | 748.0 | 49.9 | 102.2 | 540.4 | 361.5 | 58.8 | 10.9 | 16.3 |
| | | | | Sistema para el Desarrollo Integral de la Familia del Distrito Federal | | 1,500.0 | 732.0 | 748.0 | 49.9 | 102.2 | 540.4 | 361.5 | 58.8 | 10.9 | 16.3 |
| | | | 312 | Atención telefónica sobre servicios y políticas públicas | Servicio | 17,174,877.0 | 8,347,914.0 | 12,000,000.0 | 69.9 | 143.7 | 60,468.6 | 21,866.8 | 21,225.3 | 35.1 | 97.1 |
| | | | | Centro de Comando, Control, Cómputo, Comunicaciones y Contacto Ciudadano de la Ciudad de México | | 17,174,877.0 | 8,347,914.0 | 12,000,000.0 | 69.9 | 143.7 | 60,468.6 | 21,866.8 | 21,225.3 | 35.1 | 97.1 |
| | | | 328 | Acciones jurídicas en materia de transportes y vialidad | Asesoría | 7,935.0 | 3,966.0 | 3,966.0 | 50.0 | 100.0 | 24,686.0 | 9,084.9 | 8,555.1 | 34.7 | 94.2 |
| | | | | Secretaría de Movilidad | | 7,935.0 | 3,966.0 | 3,966.0 | 50.0 | 100.0 | 24,686.0 | 9,084.9 | 8,555.1 | 34.7 | 94.2 |
| | | | 329 | Gestión del servicio de vigilancia en sector transporte | Convenio | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 730,700.0 | 229,625.7 | 229,625.7 | 31.4 | 100.0 |
| | | | | Secretaría de Movilidad | | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 730,700.0 | 229,625.7 | 229,625.7 | 31.4 | 100.0 |
| | | | 333 | Administración de recursos Institucionales en Dependencias del Sector Central | Trámite | 556.0 | 185.0 | 238.0 | 42.8 | 128.6 | 223,645.8 | 107,866.6 | 107,866.6 | 48.2 | 100.0 |
| | | | | Oficialía Mayor | | 556.0 | 185.0 | 238.0 | 42.8 | 128.6 | 223,645.8 | 107,866.6 | 107,866.6 | 48.2 | 100.0 |
| | | | 334 | Administración de Recursos Materiales y Servicios Generales | Trámite | 33,941.0 | 18,257.0 | 20,823.0 | 61.4 | 114.1 | 81,733.1 | 35,311.2 | 35,311.2 | 43.2 | 100.0 |
| | | | | Oficialía Mayor | | 33,941.0 | 18,257.0 | 20,823.0 | 61.4 | 114.1 | 81,733.1 | 35,311.2 | 35,311.2 | 43.2 | 100.0 |



CUADRO No. I.1.1.5
EJE 5: EFECTIVIDAD, RENDICION DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-JUNIO 2016

| FI | F | SF | AI | DENOMINACIÓN | UNIDAD DE MEDIDA | AVANCE FÍSICO | | | | AVANCE PRESUPUESTAL (Miles de pesos) | | | | | |
|----|---|----|---|---|--------------------|--------------------|--------------------|--------------------|-------------------|---|------------------|------------------|------------------|-------------------|--------------|
| | | | | | | ORIGINAL | PROGRAMADO* | ALCANZADO * | AVANCE PORCENTUAL | | APROBADO | PROGRAMADO | EJERCIDO | AVANCE PORCENTUAL | |
| | | | | | | (1) | (2) | (3) | (3/1) | (3/2) | (4) | (5) | (6) | (6/4) | (6/5) |
| | | | | 336 Administración, Desarrollo del Personal y Relaciones Laborales | Persona | 2,640,000.0 | 1,320,000.0 | 1,320,000.0 | 50.0 | 100.0 | 212,555.5 | 109,758.7 | 108,249.8 | 50.9 | 98.6 |
| | | | Oficialía Mayor | | | 2,640,000.0 | 1,320,000.0 | 1,320,000.0 | 50.0 | 100.0 | 212,555.5 | 109,758.7 | 108,249.8 | 50.9 | 98.6 |
| | | | 338 Gestión Administrativa de Viáticos, Pasajes, Verificación, Sistemas y Evaluación de Personal | Documento | 1,788.0 | 894.0 | - | - | - | - | 16,132.4 | 2,465.9 | 2,465.9 | 15.3 | 100.0 |
| | | | Oficialía Mayor | | | 1,788.0 | 894.0 | - | - | - | 16,132.4 | 2,465.9 | 2,465.9 | 15.3 | 100.0 |
| 2 | | | Desarrollo Social | | | | | | | | 78,303.0 | 38,097.6 | 28,063.6 | 35.8 | 73.7 |
| | 2 | | Vivienda y servicios a la comunidad | | | | | | | | 60,738.5 | 29,938.2 | 22,328.2 | 36.8 | 74.6 |
| | | 7 | Desarrollo Regional | | | | | | | | 60,738.5 | 29,938.2 | 22,328.2 | 36.8 | 74.6 |
| | | | 326 Recuperación crediticia | Mill/Pesos | 1,159.3 | 578.8 | 560.6 | 48.4 | 96.9 | 60,738.5 | 29,938.2 | 22,328.2 | 36.8 | 74.6 | |
| | | | Fideicomiso de Recuperación Crediticia del Distrito Federal (FIDERE III) | | | 1,159.3 | 578.8 | 560.6 | 48.4 | 96.9 | 60,738.5 | 29,938.2 | 22,328.2 | 36.8 | 74.6 |
| | | 5 | Educación | | | | | | | | 17,564.5 | 8,159.4 | 5,735.4 | | |
| | | 6 | Otros Servicios Educativos y Actividades Inherentes | | | | | | | | 17,564.5 | 8,159.4 | 5,735.4 | | |
| | | | 459 Profesionalización y certificación | Acción | 10.0 | 4.0 | 4.0 | 40.0 | 100.0 | 17,564.5 | 8,159.4 | 5,735.4 | 32.7 | 70.3 | |
| | | | Escuela de Administración Pública | | | 10.0 | 4.0 | 4.0 | 40.0 | 100.0 | 17,564.5 | 8,159.4 | 5,735.4 | 32.7 | 70.3 |
| 3 | | | Desarrollo Económico | | | | | | | | 433,400.9 | 636,960.9 | 379,770.4 | 87.6 | 59.6 |
| | 1 | | Asuntos económicos, comerciales y laborales en general | | | | | | | | 15,960.7 | 5,824.5 | 5,819.5 | 36.5 | 99.9 |
| | | 1 | Asuntos Económicos y Comerciales en General | | | | | | | | 15,960.7 | 5,824.5 | 5,819.5 | 36.5 | 99.9 |
| | | | 310 Regulación de establecimientos mercantiles en materia económica | Servicio | 2.0 | 2.0 | 2.0 | 100.0 | 100.0 | 15,960.7 | 5,824.5 | 5,819.5 | 36.5 | 99.9 | |
| | | | Secretaría de Desarrollo Económico | | | 2.0 | 2.0 | 2.0 | 100.0 | 100.0 | 15,960.7 | 5,824.5 | 5,819.5 | 36.5 | 99.9 |
| | | 5 | Transporte | | | | | | | | 51,855.0 | 40,103.7 | 38,683.7 | 74.6 | 96.5 |
| | | 6 | Otros Relacionados con Transporte | | | | | | | | 51,855.0 | 40,103.7 | 38,683.7 | 74.6 | 96.5 |
| | | | 327 Acciones enfocadas al Registro Público del Transporte | Documento | 1,731,828.0 | 865,914.0 | 865,914.0 | 50.0 | 100.0 | 18,194.5 | 8,444.2 | 7,931.0 | 43.6 | 93.9 | |
| | | | Secretaría de Movilidad | | | 1,731,828.0 | 865,914.0 | 865,914.0 | 50.0 | 100.0 | 18,194.5 | 8,444.2 | 7,931.0 | 43.6 | 93.9 |
| | | | 343 Operación de estacionamientos Públicos y Supervisión de Parquímetros | Servicios | 8,927.0 | 8,927.0 | 8,927.0 | 100.0 | 100.0 | 33,660.5 | 31,659.5 | 30,752.7 | 91.4 | 97.1 | |



CUADRO No. I.1.1.5
EJE 5: EFECTIVIDAD, RENDICION DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-JUNIO 2016

| FI | F | SF | AI | DENOMINACIÓN | UNIDAD DE MEDIDA | AVANCE FÍSICO | | | | AVANCE PRESUPUESTAL (Miles de pesos) | | | | | |
|----|---|----|-----|--|------------------|----------------------|------------------------|----------------------|-------------------|---|--------------------|--------------------|--------------------|-------------------|-------------|
| | | | | | | ORIGINAL | PROGRAMADO* | ALCANZADO * | AVANCE PORCENTUAL | | APROBADO | PROGRAMADO | EJERCIDO | AVANCE PORCENTUAL | |
| | | | | | | (1) | (2) | (3) | (3/1) | (3/2) | (4) | (5) | (6) | (6/4) | (6/5) |
| | | | | Servicios Metropolitanos, S.A. de C.V. (SERVIMET) | | 8,927.0 | 8,927.0 | 8,927.0 | 100.0 | 100.0 | 33,660.5 | 31,659.5 | 30,752.7 | 91.4 | 97.1 |
| | 7 | 1 | | Turismo | | | | | | | 7,824.9 | 3,010.5 | 2,923.7 | 37.4 | 97.1 |
| | | | | Turismo | | | | | | | 7,824.9 | 3,010.5 | 2,923.7 | 37.4 | 97.1 |
| | | | 311 | Comunicación y atención turística a través de medios electrónicos | Servicio | 2,499,000.0 | 1,155,007.0 | 853,135.0 | 34.1 | 73.9 | 7,824.9 | 3,010.5 | 2,923.7 | 37.4 | 97.1 |
| | | | | Secretaría de Turismo | | 2,499,000.0 | 1,155,007.0 | 853,135.0 | 34.1 | 73.9 | 7,824.9 | 3,010.5 | 2,923.7 | 37.4 | 97.1 |
| | 8 | 4 | | Ciencia, Tecnología e Innovación | | | | | | | 25,299.5 | 6,580.3 | 6,529.0 | 25.8 | 99.2 |
| | | | | Innovación | | | | | | | 25,299.5 | 6,580.3 | 6,529.0 | 25.8 | 99.2 |
| | | | 305 | Innovación cívica y creatividad urbana | Evento | 12.0 | 3.0 | 3.0 | 25.0 | 100.0 | 25,299.5 | 6,580.3 | 6,529.0 | 25.8 | 99.2 |
| | | | | Agencia de Gestión Urbana de la Ciudad de México | | 12.0 | 3.0 | 3.0 | 25.0 | 100.0 | 25,299.5 | 6,580.3 | 6,529.0 | 25.8 | 99.2 |
| | 9 | 2 | | Otras industrias y otros asuntos económicos | | | | | | | 332,460.9 | 581,441.9 | 325,814.5 | 98.0 | 56.0 |
| | | | | Otras Industrias | | | | | | | 284,869.7 | 560,080.1 | 309,129.6 | 108.5 | 55.2 |
| | | | 341 | Servicios de impresión del Distrito Federal | Impresión | 557,592,695.0 | 1,053,017,144.0 | 507,330,637.0 | 91.0 | 48.2 | 284,869.7 | 560,080.1 | 309,129.6 | 108.5 | 55.2 |
| | | | | Corporación Mexicana de Impresión, S.A. de C.V. (COMISA) | | 557,592,695.0 | 1,053,017,144.0 | 507,330,637.0 | 91.0 | 48.2 | 284,869.7 | 560,080.1 | 309,129.6 | 108.5 | 55.2 |
| | | | | Otros Asuntos Económicos | | | | | | | 47,591.2 | 21,361.8 | 16,684.9 | 35.1 | 78.1 |
| | | | 342 | Compraventa de predios | Predio | 2.0 | 1.0 | - | - | - | 47,591.2 | 21,361.8 | 16,684.9 | 35.1 | 78.1 |
| | | | | Servicios Metropolitanos, S.A. de C.V. (SERVIMET) | | 2.0 | 1.0 | - | - | - | 47,591.2 | 21,361.8 | 16,684.9 | 35.1 | 78.1 |
| | 4 | 1 | | Otras no clasificadas en funciones anteriores | | | | | | | 8,041,707.7 | 4,696,053.9 | 4,688,257.7 | 58.3 | 99.8 |
| | | | | Transacciones de la deuda publica / costo financiero de la deuda | | | | | | | 8,041,707.7 | 4,696,053.9 | 4,688,257.7 | 58.3 | 99.8 |
| | | | | Deuda Pública Interna | | | | | | | 8,041,707.7 | 4,696,053.9 | 4,688,257.7 | 58.3 | 99.8 |
| | | | 303 | Gestión y operación de Deuda Pública | Documento | 11.0 | 7.0 | 7.0 | 63.6 | 100.0 | 8,041,707.7 | 4,696,053.9 | 4,688,257.7 | 58.3 | 99.8 |
| | | | | Deuda Pública del Distrito Federal | | 8.0 | 4.0 | 4.0 | 50.0 | 100.0 | 7,602,172.9 | 4,492,674.2 | 4,484,878.0 | 59.0 | 99.8 |
| | | | | Sistema de Transporte Colectivo (Metro) | | 3.0 | 3.0 | 3.0 | 100.0 | 100.0 | 439,534.8 | 203,379.7 | 203,379.7 | 46.3 | 100.0 |

* Cifra proporcionada por las Unidades Responsables del Gasto.

IV Decreto por el que se cambia el nombre de Red de Transporte de Pasajeros (RTP) a "Sistema de Movilidad 1 (SM1)", publicado en la Gaceta Oficial del Distrito Federal el 14 de junio de 2016.