



CUADRO No. I.1.1.5

EJE 5: EFECTIVIDAD, RENDICIÓN DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-DICIEMBRE 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 | | | | | | 17,560,171.5 | 28,104,336.5 | 25,013,975.7 | 142.4 | 89.0 | |
| 1 | 2 | | | Gobierno | | | | | | 13,039,698.3 | 22,165,577.0 | 19,589,398.8 | 150.2 | 88.4 | |
| | | 2 | | Justicia | | | | | | 5,446.3 | 5,490.4 | 5,450.7 | 100.1 | 99.3 | |
| | | | 2 | Procuración de Justicia | | | | | | 5,246.3 | 5,210.6 | 5,190.2 | 98.9 | 99.6 | |
| | | | 347 | Atención de juicios contenciosos sobre la Gestión Pública | Juicio | 3,500.0 | 3,500.0 | 3,923.0 | 112.1 | 112.1 | 2,586.4 | 2,570.2 | 2,560.1 | 99.0 | 99.6 |
| | | | | Contraloría General | | | | | | 2,586.4 | 2,570.2 | 2,560.1 | 99.0 | 99.6 | |
| | | | 365 | Supervisión de procesos internos de control de la Gestión Pública | Supervisión | 390.0 | 390.0 | 791.0 | 202.8 | 202.8 | 2,659.9 | 2,640.5 | 2,630.1 | 98.9 | 99.6 |
| | | | | Contraloría General | | | | | | 2,659.9 | 2,640.5 | 2,630.1 | 98.9 | 99.6 | |
| | | 4 | | Derechos humanos | | | | | | 200.0 | 279.8 | 260.5 | | | |
| | | | 384 | Capacitación en Derechos Humanos | Capacitación | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 200.0 | 279.8 | 260.5 | 130.3 | 93.1 |
| | | | | Escuela de Administración Pública | | | | | | 200.0 | 279.8 | 260.5 | 130.3 | 93.1 | |
| | 3 | 1 | | Coordinación de la política de gobierno | | | | | | 1,641,876.5 | 2,318,028.3 | 1,937,619.7 | 118.0 | 83.6 | |
| | | | | Presidencia / Gubernatura | | | | | | 191,750.0 | 192,271.5 | 180,675.7 | 94.2 | 94.0 | |
| | | | 304 | Coordinación y seguimiento de políticas sectoriales | Documento | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 191,750.0 | 192,271.5 | 180,675.7 | 94.2 | 94.0 |
| | | | | Jefatura de Gobierno | | | | | | 191,750.0 | 192,271.5 | 180,675.7 | 94.2 | 94.0 | |
| | | 4 | | Función Pública | | | | | | 521,817.1 | 581,536.2 | 522,958.7 | 100.2 | 89.9 | |
| | | | 306 | Sistema Único de Información de Servicios Públicos Urbanos | Queja | 400,000.0 | 400,000.0 | - | - | - | 116,522.6 | 111,464.4 | 90,698.1 | 77.8 | 81.4 |
| | | | | Agencia de Gestión Urbana de la Ciudad de México | | | | | | 116,522.6 | 111,464.4 | 90,698.1 | 77.8 | 81.4 | |
| | | | 345 | Atención a observaciones remitidas por los Órganos Fiscalizadores Federales y Locales | Documento | 550.0 | 4.0 | 4.0 | 0.7 | 100.0 | 1,080.4 | 1,068.2 | 1,058.7 | 98.0 | 99.1 |
| | | | | Contraloría General | | | | | | 1,080.4 | 1,068.2 | 1,058.7 | 98.0 | 99.1 | |
| | | | 346 | Emisión de Dictámenes Técnicos | Documento | 105.0 | 105.0 | 102.0 | - | 97.1 | 5,371.3 | 2,730.5 | 1,755.9 | - | 64.3 |
| | | | | Oficialía Mayor | | | | | | 5,371.3 | 2,730.5 | 1,755.9 | - | 64.3 | |
| | | | 348 | Auditoría Externa | Auditoría | 46.0 | 46.0 | 46.0 | 100.0 | 100.0 | 32,743.7 | 33,240.0 | 20,848.8 | 63.7 | 62.7 |
| | | | | Contraloría General | | | | | | 32,743.7 | 33,240.0 | 20,848.8 | 63.7 | 62.7 | |
| | | | 349 | Auditorías Informáticas | Auditoría | 8.0 | 8.0 | 8.0 | 100.0 | 100.0 | 3,230.6 | 3,193.9 | 3,166.2 | 98.0 | 99.1 |
| | | | | Contraloría General | | | | | | 3,230.6 | 3,193.9 | 3,166.2 | 98.0 | 99.1 | |
| | | | 350 | Contraloría Interna | Auditoría | 415.0 | 415.0 | 429.0 | 103.4 | 103.4 | 193,074.7 | 192,746.9 | 171,384.7 | 88.8 | 88.9 |
| | | | | Contraloría General | | | | | | 193,074.7 | 192,746.9 | 171,384.7 | 88.8 | 88.9 | |



CUADRO No. I.1.1.5

EJE 5: EFECTIVIDAD, RENDICIÓN DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-DICIEMBRE 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) |
| | | | 351 | Coordinación de Contralorías Internas Contraloría General | Documento | 260.0 | 260.0 | 260.0 | 100.0 | 100.0 | 25,442.6 25,442.6 | 25,059.7 25,059.7 | 24,806.0 24,806.0 | 97.5 97.5 | 99.0 99.0 |
| | | | 352 | Evaluación y Desarrollo Profesional Contraloría General | Persona | 9,000.0 | 9,000.0 | 15,199.0 | 168.9 | 168.9 | 18,940.9 18,940.9 | 20,912.4 20,912.4 | 19,431.2 19,431.2 | 102.6 102.6 | 92.9 92.9 |
| | | | 353 | Expedición de Constancias de no existencia de Registro de Inhabilitación Contraloría General | Documento | 40,000.0 | 40,000.0 | 55,839.0 | 139.6 | 139.6 | 2,357.0 2,357.0 | 2,322.6 2,322.6 | 2,313.9 2,313.9 | 98.2 98.2 | 99.6 99.6 |
| | | | 355 | Modernización y evaluación del desempeño gubernamental Oficialía Mayor | Evaluación | 118.0 | 118.0 | 67.0 | 56.8 | 56.8 | 11,544.4 11,544.4 | 25,934.9 25,934.9 | 25,176.8 25,176.8 | 218.1 218.1 | 97.1 97.1 |
| | | | 359 | Red de Contralorías Ciudadanas Contraloría General | Intervención | 1,700.0 | 1,700.0 | 5,378.0 | 316.4 | 316.4 | 6,898.4 6,898.4 | 7,497.6 7,497.6 | 7,218.7 7,218.7 | 104.6 104.6 | 96.3 96.3 |
| | | | 360 | Responsabilidades y sanciones hacia Servidores Públicos Contraloría General | Documento | 8,350.0 | 8,350.0 | 10,035.0 | 120.2 | 120.2 | 5,291.9 5,291.9 | 5,882.5 5,882.5 | 5,809.2 5,809.2 | 109.8 109.8 | 98.8 98.8 |
| | | | 361 | Revisión de Recursos de Inconformidad Contraloría General | Resolución | 145.0 | 145.0 | 141.0 | 97.2 | 97.2 | 8,256.3 8,256.3 | 8,538.9 8,538.9 | 8,390.8 8,390.8 | 101.6 101.6 | 98.3 98.3 |
| | | | 362 | Sistema de Control y Evaluación Contraloría General | Evaluación | 45.0 | 45.0 | 45.0 | 100.0 | 100.0 | 4,439.6 4,439.6 | 4,389.4 4,389.4 | 4,371.2 4,371.2 | 98.5 98.5 | 99.6 99.6 |
| | | | 364 | Situación patrimonial de los Servidores Públicos Contraloría General | Persona | 30,000.0 | 30,000.0 | 41,914.0 | 139.7 | 139.7 | 619.2 619.2 | 616.0 616.0 | 614.3 614.3 | 99.2 99.2 | 99.7 99.7 |
| | | | 371 | Devolución de ingresos percibidos indebidamente Deuda Pública del la Ciudad de México | Devolución | 3,320.0 | 3,320.0 | 4,228.0 | 127.3 | 127.3 | 80,000.0 80,000.0 | 130,000.0 130,000.0 | 130,000.0 130,000.0 | 162.5 162.5 | 100.0 100.0 |
| | | | 381 | Sistema de quejas y denuncias ciudadanas sobre la Gestión Pública Contraloría General | Documento | 12,000.0 | 12,000.0 | 14,336.0 | 119.5 | 119.5 | 3,037.8 3,037.8 | 3,004.2 3,004.2 | 2,991.7 2,991.7 | 98.5 98.5 | 99.6 99.6 |
| | | | 382 | Desarrollo y mejora de sistemas de información y comunicación Contraloría General | Documento | 4.0 | 4.0 | 4.0 | 100.0 | 100.0 | 2,965.7 2,965.7 | 2,934.3 2,934.3 | 2,922.5 2,922.5 | 98.5 98.5 | 99.6 99.6 |
| | 5 | | | Asuntos Jurídicos | | | | | | | 525,684.1 | 1,055,801.0 | 802,537.5 | 152.7 | 76.0 |
| | | | 344 | Apoyo jurídico en materia de Contraloría Contraloría General | Asesoría | 10,035.0 | 10,035.0 | 16,084.0 | 160.3 | 160.3 | 14,532.3 14,532.3 | 14,308.6 14,308.6 | 14,191.5 14,191.5 | 97.7 97.7 | 99.2 99.2 |



CUADRO No. I.1.1.5

EJE 5: EFECTIVIDAD, RENDICIÓN DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-DICIEMBRE 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) |
| | | | 372 | Atención de trámites y servicio del Archivo General de Notarías Consejería Jurídica y de Servicios Legales | Trámite | 174,650.0 | 174,650.0 | 182,016.0 | 104.2 | 104.2 | 139,623.9 | 138,638.6 | 127,809.2 | 91.5 | 92.2 |
| | | | | | | | | | | | 139,623.9 | 138,638.6 | 127,809.2 | 91.5 | 92.2 |
| | | | 373 | Expropiaciones y Desincorporaciones Consejería Jurídica y de Servicios Legales | Indemnización | 12.0 | 12.0 | 11.0 | 91.7 | 91.7 | 1,000.0 | 208.6 | 208.6 | 20.9 | - |
| | | | | | | | | | | | 1,000.0 | 208.6 | 208.6 | 20.9 | - |
| | | | 374 | Juicios contenciosos sobre la Gestión Pública Consejería Jurídica y de Servicios Legales | Juicio | 210,000.0 | 210,000.0 | 219,280.0 | 104.4 | 104.4 | 10,020.6 | 6,430.7 | 4,461.2 | 44.5 | 69.4 |
| | | | | | | | | | | | 10,020.6 | 6,430.7 | 4,461.2 | 44.5 | 69.4 |
| | | | 375 | Justicia Cívica Consejería Jurídica y de Servicios Legales | Persona | 355,958.0 | 355,958.0 | 268,103.0 | 75.3 | 75.3 | 146,545.7 | 143,719.2 | 133,030.1 | 90.8 | 92.6 |
| | | | | | | | | | | | 146,545.7 | 143,719.2 | 133,030.1 | 90.8 | 92.6 |
| | | | 378 | Publicación de la Gaceta Oficial del Distrito Federal Consejería Jurídica y de Servicios Legales | Documento | 54,240.0 | 54,240.0 | 27,376.0 | 50.5 | 50.5 | 3,000.0 | 3,000.0 | 798.7 | 26.6 | 26.6 |
| | | | | | | | | | | | 3,000.0 | 3,000.0 | 798.7 | 26.6 | 26.6 |
| | | | 379 | Servicios Legales Consejería Jurídica y de Servicios Legales | Servicio | 588,743.0 | 588,815.0 | 521,600.0 | 88.6 | 88.6 | 210,961.5 | 749,495.4 | 522,038.3 | 247.5 | 69.7 |
| | | | | | | | | | | | 210,961.5 | 749,495.4 | 522,038.3 | 247.5 | 69.7 |
| | | 9 | | Otros | | | | | | | 402,625.3 | 488,419.5 | 431,447.8 | 107.2 | 88.3 |
| | | | 340 | Operar el Proceso de Extinción del Fideicomiso Fondo de Desarrollo Económico | Asunto | 1,000.0 | 1,000.0 | 1,000.0 | 100.0 | 100.0 | 8,485.4 | 8,485.4 | 6,228.9 | 73.4 | 73.4 |
| | | | | | | | | | | | 8,485.4 | 8,485.4 | 6,228.9 | 73.4 | 73.4 |
| | | | 346 | Atención ciudadana trámites y servicios Oficialía Mayor | Atención | 43,100.0 | 43,100.0 | 92,346.0 | 214.3 | 214.3 | 11,358.8 | 4,994.5 | 4,018.4 | 35.4 | 80.5 |
| | | | | | | | | | | | 11,358.8 | 4,994.5 | 4,018.4 | - | 80.5 |
| | | | 354 | Mejora regulatoria para la contraloría Contraloría General | Documento | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 5,481.4 | 5,415.0 | 5,385.4 | 98.2 | 99.5 |
| | | | | | | | | | | | 5,481.4 | 5,415.0 | 5,385.4 | 98.2 | 99.5 |
| | | | 356 | Normatividad Administrativa y Desarrollo Organizacional Oficialía Mayor | Documento | 913.0 | 913.0 | 733.0 | 80.3 | 80.3 | 15,170.7 | 8,020.2 | 6,494.0 | 42.8 | 81.0 |
| | | | | | | | | | | | 15,170.7 | 8,020.2 | 6,494.0 | 42.8 | 81.0 |
| | | | 357 | Normatividad y Consulta Contraloría General | Documento | 580.0 | 580.0 | 898.0 | 154.8 | 154.8 | 3,760.2 | 3,712.6 | 3,694.7 | 98.3 | 99.5 |
| | | | | | | | | | | | 3,760.2 | 3,712.6 | 3,694.7 | 98.3 | 99.5 |
| | | | 358 | Política informática y mejora de tecnologías de la información Oficialía Mayor | Servicio | 269.0 | 269.0 | 917.0 | 340.9 | 340.9 | 12,508.9 | 39,866.7 | 29,302.7 | 234.3 | 73.5 |
| | | | | | | | | | | | 12,508.9 | 39,866.7 | 29,302.7 | 234.3 | 73.5 |
| | | | 366 | Investigación sobre los problemas de la Ciudad Escuela de Administración Pública | Investigación | 5.0 | 5.0 | 5.0 | 100.0 | 100.0 | 12,616.9 | 13,252.4 | 10,545.6 | 83.6 | 79.6 |
| | | | | | | | | | | | 12,616.9 | 13,252.4 | 10,545.6 | 83.6 | 79.6 |



CUADRO No. I.1.1.5

EJE 5: EFECTIVIDAD, RENDICIÓN DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-DICIEMBRE 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) |
| | | | 368 | Atención de demandas ciudadanas para Verificación Administrativa Instituto de Verificación Administrativa | Atención | 74,000.0 | 74,000.0 | 84,750.0 | 114.5 | 114.5 | 1,523.7 | 1,860.1 | 1,750.0 | 114.8 | 94.1 |
| | | | | | | | | | | | 1,523.7 | 1,860.1 | 1,750.0 | 114.8 | 94.1 |
| | | | 369 | Recurso Jurídico Instituto de Verificación Administrativa | Evaluación | 9,377.0 | 9,377.0 | 10,545.0 | 112.5 | 112.5 | 46,474.2 | 56,732.7 | 53,970.6 | 116.1 | 95.1 |
| | | | | | | | | | | | 46,474.2 | 56,732.7 | 53,970.6 | 116.1 | 95.1 |
| | | | 371 | Acciones de Verificación y Vigilancia Preventiva Instituto de Verificación Administrativa | Evaluación | 1,055.0 | 3,389.0 | 3,389.0 | 321.2 | 100.0 | 15,237.5 | 18,600.9 | 17,738.5 | 116.4 | 95.4 |
| | | | | | | | | | | | 15,237.5 | 18,600.9 | 17,738.5 | 116.4 | 95.4 |
| | | | 383 | Verificación Administrativa del Ámbito Central Instituto de Verificación Administrativa | Intervención | 28,700.0 | 28,700.0 | 31,511.0 | 109.8 | 109.8 | 116,947.5 | 141,033.3 | 121,406.2 | 103.8 | 86.1 |
| | | | | | | | | | | | 116,947.5 | 141,033.3 | 121,406.2 | 103.8 | 86.1 |
| | | | 384 | Verificación Administrativa en Delegaciones Instituto de Verificación Administrativa | Intervención | 34,508.0 | 34,508.0 | 37,745.0 | 109.4 | 109.4 | 73,558.8 | 89,795.7 | 82,612.2 | 112.3 | 92.0 |
| | | | | | | | | | | | 73,558.8 | 89,795.7 | 82,612.2 | 112.3 | 92.0 |
| | | | 385 | Verificación al Transporte Instituto de Verificación Administrativa | Intervención | 337,210.0 | 337,210.0 | 327,162.0 | 97.0 | 97.0 | 79,501.4 | 96,650.1 | 88,300.7 | 111.1 | 91.4 |
| | | | | | | | | | | | 79,501.4 | 96,650.1 | 88,300.7 | 111.1 | 91.4 |
| | 5 | | | Asuntos financieros y hacendarios Asuntos Hacendarios | | | | | | | 1,799,420.4 | 9,229,105.2 | 8,889,489.0 | 494.0 | 96.3 |
| | | 2 | | | | | | | | | 1,799,420.4 | 9,229,105.2 | 8,889,489.0 | 2,618.5 | 96.3 |
| | | | 313 | Administración financiera de la hacienda pública Secretaría de Finanzas | Documento | 7,612.0 | 7,612.0 | 9,329.0 | 122.6 | 122.6 | 284,898.0 | 3,917,048.8 | 3,879,795.2 | 1,361.8 | 99.0 |
| | | | | | | | | | | | 284,898.0 | 3,917,048.8 | 3,879,795.2 | 1,361.8 | 99.0 |
| | | | 314 | Coordinación de la administración tributaria Secretaría de Finanzas | Documento | 22,747,585.0 | 22,747,585.0 | 30,572,610.0 | 134.4 | 134.4 | 310,311.9 | 328,934.2 | 307,925.5 | 99.2 | 93.6 |
| | | | | | | | | | | | 310,311.9 | 328,934.2 | 307,925.5 | 99.2 | 93.6 |
| | | | 315 | Diseño e instrumentación de la política fiscal Secretaría de Finanzas | Documento | 82.0 | 82.0 | 82.0 | 100.0 | 100.0 | 52,423.2 | 52,731.0 | 42,471.3 | 81.0 | 80.5 |
| | | | | | | | | | | | 52,423.2 | 52,731.0 | 42,471.3 | 81.0 | 80.5 |
| | | | 316 | Fortalecimiento de la fiscalización Secretaría de Finanzas | Documento | 3,901,387.0 | 3,901,387.0 | 4,170,034.0 | 106.9 | 106.9 | 564,237.5 | 617,268.1 | 507,071.9 | 89.9 | 82.1 |
| | | | | | | | | | | | 564,237.5 | 617,268.1 | 507,071.9 | 89.9 | 82.1 |
| | | | 317 | Integración contable de las finanzas públicas del Distrito Federal Secretaría de Finanzas | Documento | 18.0 | 18.0 | 18.0 | 100.0 | 100.0 | 13,736.6 | 14,695.1 | 13,577.1 | 98.8 | 92.4 |
| | | | | | | | | | | | 13,736.6 | 14,695.1 | 13,577.1 | 98.8 | 92.4 |
| | | | 319 | Integración presupuestal Secretaría de Finanzas | Documento | 3.0 | 3.0 | 3.0 | 100.0 | 100.0 | 20,448.1 | 40,696.7 | 14,447.2 | 70.7 | 35.5 |
| | | | | | | | | | | | 20,448.1 | 40,696.7 | 14,447.2 | 70.7 | 35.5 |
| | | | 320 | Operación de centros de servicio de la tesorería Secretaría de Finanzas | Servicio | 2,500.0 | 2,500,000.0 | 2,432,650.0 | 97.306.0 | 97.3 | 26,141.2 | 27,547.9 | 26,631.1 | 101.9 | 96.7 |
| | | | | | | | | | | | 26,141.2 | 27,547.9 | 26,631.1 | 101.9 | 96.7 |



CUADRO No. I.1.1.5

EJE 5: EFECTIVIDAD, RENDICIÓN DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-DICIEMBRE 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) |
| | | | 322 | Operación de las oficinas de Administración Tributaria Secretaría de Finanzas | Servicio | 2,682,265.0 | 2,682,265.0 | 2,353,311.0 | 87.7 | 87.7 | 38,650.9 | 39,786.6 | 38,887.2 | 100.6 | 97.7 |
| | | | | | | | | | | | 38,650.9 | 39,786.6 | 38,887.2 | 100.6 | 97.7 |
| | | | 323 | Planeación Financiera Secretaría de Finanzas | Documento | 4.0 | 4.0 | 4.0 | 100.0 | 100.0 | 61,884.8 | 76,379.3 | 45,036.6 | 72.8 | 59.0 |
| | | | | | | | | | | | 61,884.8 | 76,379.3 | 45,036.6 | 72.8 | 59.0 |
| | | | 324 | Registro Presupuestal Secretaría de Finanzas | Documento | 70,000.0 | 123,324.0 | 107,886.0 | 154.1 | 87.5 | 32,055.2 | 35,759.3 | 34,158.4 | 106.6 | 95.5 |
| | | | | | | | | | | | 32,055.2 | 35,759.3 | 34,158.4 | 106.6 | 95.5 |
| | | | 325 | Representación y defensa del GDF en materia Fiscal y Hacendaria Secretaría de Finanzas | Asunto | 93,443.0 | 93,443.0 | 124,350.0 | 133.1 | 133.1 | 44,633.0 | 49,160.3 | 45,757.9 | 102.5 | 93.1 |
| | | | | | | | | | | | 44,633.0 | 49,160.3 | 45,757.9 | 102.5 | 93.1 |
| | | | 327 | Subsidio al impuesto sobre la tenencia o uso de vehículos Tesorería de la Ciudad de México | Asunto | - | 1,687,599.0 | 1,687,599.0 | 100.0 | 100.0 | - | 3,119,098.1 | 3,119,098.1 | 100.0 | 100.0 |
| | | | | | | | | | | | - | 3,119,098.1 | 3,119,098.1 | 100.0 | 100.0 |
| | | | 328 | Otros subsidios para el pago de contribuciones Tesorería de la Ciudad de México | Asunto | 430,000.0 | 642,056.0 | 642,056.0 | 149.3 | 100.0 | 350,000.0 | 910,000.0 | 814,631.4 | 232.8 | 89.5 |
| | | | | | | | | | | | 350,000.0 | 910,000.0 | 814,631.4 | 232.8 | 89.5 |
| | | | | Asuntos de orden publico y de seguridad interior Policía | | | | | | | 158,909.6 | 173,564.1 | 169,580.1 | 106.7 | 97.7 |
| | | | | | | | | | | | 127,322.6 | 136,806.7 | 136,342.2 | 107.1 | 99.7 |
| | | | 381 | Supervisión y evaluación de la actuación policial Secretaría de Seguridad Pública | Persona | 1,451.0 | 1,451.0 | 1,781.0 | 122.7 | 122.7 | 127,322.6 | 136,806.7 | 136,342.2 | 107.1 | 99.7 |
| | | | | | | | | | | | 127,322.6 | 136,806.7 | 136,342.2 | 107.1 | 99.7 |
| | | | | Otros Asuntos de Orden Público y Seguridad | | | | | | | 31,587.1 | 36,757.4 | 33,237.9 | 105.2 | 90.4 |
| | | | 321 | Operación de la unidad de inteligencia financiera Secretaría de Finanzas | Documento | 493.0 | 493.0 | 493.0 | 100.0 | 100.0 | 31,587.1 | 36,757.4 | 33,237.9 | 105.2 | 90.4 |
| | | | | | | | | | | | 31,587.1 | 36,757.4 | 33,237.9 | 105.2 | 90.4 |
| | | | | Otros servicios generales Servicios Registrales, Administrativos y Patrimoniales | | | | | | | 9,434,045.5 | 10,439,389.0 | 8,587,259.2 | 91.0 | 82.3 |
| | | | | | | | | | | | 496,320.0 | 531,426.7 | 440,444.3 | 88.7 | 82.9 |
| | | | 335 | Administración del Patrimonio Inmobiliario Oficialía Mayor | Inmueble | 376.0 | 376.0 | 451.0 | 119.9 | 119.9 | 56,103.7 | 56,528.2 | 46,781.3 | 83.4 | 82.8 |
| | | | | | | | | | | | 56,103.7 | 56,528.2 | 46,781.3 | 83.4 | 82.8 |
| | | | 337 | Emisión de dictámenes valuatorios Oficialía Mayor | Documento | 877.0 | 877.0 | 883.0 | 100.7 | 100.7 | 8,125.1 | 8,441.7 | 7,203.0 | 88.7 | 85.3 |
| | | | | | | | | | | | 8,125.1 | 8,441.7 | 7,203.0 | 88.7 | 85.3 |



CUADRO No. I.1.1.5

EJE 5: EFECTIVIDAD, RENDICIÓN DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-DICIEMBRE 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) |
| | | | 376 | Operación del Registro Civil Consejería Jurídica y de Servicios Legales | Trámite | 4,850,000.0 | 4,850,001.0 | 4,684,887.0 | 96.6 | 96.6 | 180,416.1 | 184,478.5 | 167,867.6 | 93.0 | 91.0 |
| | | | 377 | Operación del Registro Público de la Propiedad y el Comercio Consejería Jurídica y de Servicios Legales | Trámite | 810,921.0 | 810,922.0 | 836,777.0 | 103.2 | 103.2 | 251,675.1 | 281,978.3 | 218,592.3 | 86.9 | 77.5 |
| | | 2 | | Servicios Estadísticos | | | | | | | 204,159.9 | 299,658.4 | 191,158.0 | 93.6 | 63.8 |
| | | | 302 | Servicios informáticos Contraloría General Secretaría de Finanzas Sistema para el Desarrollo Integral de la Familia de la Ciudad de México | Servicio | 12,222.0 | 12,222.0 | 12,127.0 | 99.2 | 99.2 | 189,632.9 | 288,755.2 | 181,039.8 | 95.5 | 62.7 |
| | | | | | | 7,320.0 | 7,320.0 | 7,320.0 | 100.0 | 100.0 | 4,919.7 | 6,793.4 | 6,659.0 | 135.4 | 98.0 |
| | | | | | | 52.0 | 52.0 | 52.0 | 100.0 | 100.0 | 170,921.9 | 268,851.6 | 165,075.9 | 96.6 | 61.4 |
| | | | | | | 4,850.0 | 4,850.0 | 4,755.0 | 98.0 | 98.0 | 13,791.3 | 13,110.1 | 9,304.9 | 67.5 | 71.0 |
| | | | 330 | Operación de la infraestructura informática para el control vehicular Secretaría de Movilidad | Servicio | 10,800.0 | 10,800.0 | 11,604.0 | 107.4 | 107.4 | 9,993.2 | 9,415.5 | 8,867.1 | 88.7 | 94.2 |
| | | | | | | | | | | | 9,993.2 | 9,415.5 | 8,867.1 | 88.7 | 94.2 |
| | | | 331 | Comunicación de la información en materia de Seguridad Pública Secretaría de Seguridad Pública | Documento | 152,592.0 | 152,592.0 | 152,592.0 | 100.0 | 100.0 | 4,533.8 | 1,487.7 | 1,251.1 | 27.6 | 84.1 |
| | | 3 | | Servicios de Comunicación y Medios | | | | | | | 158,458.2 | 439,862.3 | 221,264.9 | 139.6 | 50.3 |
| | | | 339 | Promoción Social e Imagen Institucional Oficialía Mayor | Campaña | 5.0 | 5.0 | 5.0 | 100.0 | 100.0 | 158,458.2 | 439,862.3 | 221,264.9 | 139.6 | 50.3 |
| | | 4 | | Acceso a la Información Pública Gubernamental | | | | | | | 17,368.4 | 17,079.1 | 16,224.7 | 93.4 | 95.0 |
| | | | 308 | Acciones realizadas por el observatorio ciudadano Secretaría de Gobierno | Documento | 384.0 | 384.0 | 388.0 | 101.0 | 101.0 | 6,327.4 | 5,882.2 | 5,809.2 | 91.8 | 98.8 |
| | | | | | | | | | | | 6,327.4 | 5,882.2 | 5,809.2 | 91.8 | 98.8 |
| | | | 318 | Integración de informes de las finanzas públicas del Distrito Federal Secretaría de Finanzas | Documento | 18.0 | 18.0 | 18.0 | 100.0 | 100.0 | 10,545.7 | 10,701.6 | 10,122.0 | 96.0 | 94.6 |
| | | | | | | | | | | | 10,545.7 | 10,701.6 | 10,122.0 | 96.0 | 94.6 |
| | | | 380 | Transparencia y acceso a la Información Pública Secretaría del Trabajo y Fomento al Empleo | Documento | 1,050.0 | 1,050.0 | 1,176.0 | 112.0 | 112.0 | 495.3 | 495.3 | 293.5 | 59.3 | 59.3 |
| | | | | | | | | | | | 495.3 | 495.3 | 293.5 | 59.3 | 59.3 |
| | | 5 | | Otros | | | | | | | 8,557,739.0 | 9,151,362.5 | 7,718,167.4 | 90.2 | 84.3 |
| | | | 301 | Administración de recursos institucionales | Trámite | 1,499,578.0 | 1,498,380.0 | 1,616,499.8 | 107.8 | 107.9 | 7,207,277.1 | 7,471,233.8 | 6,357,051.5 | 88.2 | 85.1 |



CUADRO No. I.1.1.5

EJE 5: EFECTIVIDAD, RENDICIÓN DE CUENTAS Y COMBATE A LA CORRUPCIÓN

ENERO-DICIEMBRE 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) |
| | | | | Autoridad del Espacio Público | | 1,200.0 | 1200 | 1200 | 100.0 | 100.0 | 9,164.1 | 9,020.2 | 6,225.2 | 67.9 | 69.0 |
| | | | | Caja de Previsión de la Policía Preventiva (CAPREPOLI) | | 5.0 | 5.0 | 5.0 | 100.0 | 100.0 | 93,537.8 | 90,880.5 | 72,612.6 | 77.6 | 79.9 |
| | | | | Caja de Previsión para Trabajadores a Lista de Raya del Gobierno de la CDMX | | 58.0 | 58.0 | 58.0 | 100.0 | 100.0 | 72,606.5 | 72,133.2 | 58,299.6 | 80.3 | 80.8 |
| | | | | Consejería Jurídica y de Servicios Legales | | 1,200.0 | 1,202.0 | 1,202.0 | 100.2 | 100.0 | 382,065.2 | 445,536.3 | 383,125.9 | 100.3 | 86.0 |
| | | | | Contraloría General | | 730.0 | 730.0 | 737.0 | 101.0 | 101.0 | 120,955.8 | 117,115.9 | 107,219.1 | 88.6 | 91.5 |
| | | | | Escuela de Administración Pública | | 550.0 | 550.0 | 550.0 | 100.0 | 100.0 | 25,041.6 | 24,322.3 | 20,595.1 | 82.2 | 84.7 |
| | | | | Fideicomiso de Recuperación Crediticia (FIDERE III) | | 18,139.0 | 18,139.0 | 17,002.0 | 93.7 | 93.7 | 22,575.9 | 22,575.9 | 19,073.8 | 84.5 | 84.5 |
| | | | | Instituto de la Juventud de la Ciudad de México | | 800.0 | 800.0 | 800.0 | 100.0 | 100.0 | 29,282.3 | 26,144.4 | 25,872.4 | 88.4 | 99.0 |
| | | | | Instituto de Verificación Administrativa | | 303,012.0 | 303,012.0 | 303,520.0 | 100.2 | 100.2 | 47,693.2 | 62,333.1 | 59,342.3 | 124.4 | 95.2 |
| | | | | Instituto para la Integración al Desarrollo de las Personas con Discapacidad del D.F. | | 1,200.0 | 1,200.0 | 1,200.0 | 100.0 | 100.0 | 25,630.2 | 25,630.2 | 23,412.2 | 91.3 | 91.3 |
| | | | | Oficialía Mayor | | 15,769.0 | 15,769.0 | 21,514.0 | 136.4 | 136.4 | 283,436.1 | 293,638.7 | 234,530.5 | 82.7 | 79.9 |
| | | | | Procuraduría Ambiental y del Ordenamiento Territorial de la Ciudad de México | | 320.0 | 320.0 | 320.0 | 100.0 | 100.0 | 55,221.6 | 55,221.6 | 50,866.3 | 92.1 | 92.1 |
| | | | | Procuraduría General de Justicia del Distrito Federal | | 836,845.0 | 836,845.0 | 926,868.0 | 110.8 | 110.8 | 108,929.1 | 108,929.1 | 106,925.5 | 98.2 | 98.2 |
| | | | | Systema de Movilidad 1 | | 15,680.0 | 15,680.0 | 14,877.0 | 94.9 | 94.9 | 226,178.6 | 222,446.8 | 191,629.3 | 84.7 | 86.1 |
| | | | | Secretaría de Desarrollo Urbano y Vivienda | | 10,850.0 | 10,850.0 | 10,305.0 | 95.0 | 95.0 | 42,238.0 | 43,586.9 | 40,791.0 | 96.6 | 93.6 |
| | | | | Secretaría de Finanzas | | 7,373.0 | 7,373.0 | 7,015.0 | 95.1 | 95.1 | 592,127.9 | 600,690.2 | 510,875.7 | 86.3 | 85.0 |
| | | | | Secretaría de Gobierno | | 6,500.0 | 6,500.0 | 6,500.0 | 100.0 | 100.0 | 117,366.1 | 60,432.3 | 49,367.2 | 42.1 | 81.7 |
| | | | | Secretaría de Obras y Servicios | | 1.0 | 1.0 | 0.8 | 83.0 | 83.0 | 483,535.6 | 673,344.2 | 559,353.9 | 115.7 | 83.1 |
| | | | | Secretaría de Seguridad Pública | | 273,843.0 | 273,843 | 298,523 | 109.0 | 109.0 | 681,849.2 | 614,287.5 | 565,520.6 | 82.9 | 92.1 |
| | | | | Secretaría del Trabajo y Fomento al Empleo | | 2,500.0 | 2,500.0 | 2,500.0 | 100.0 | 100.0 | 15,330.8 | 15,783.3 | 11,042.7 | 72.0 | 70.0 |
| | | | | Servicio de Transportes Eléctricos de la Ciudad de México | | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 593,748.0 | 599,100.5 | 490,051.6 | 82.5 | 81.8 |
| | | | | Servicios Metropolitanos, S.A. de C.V. (SERVIMET) | | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 116,493.3 | 117,098.9 | 96,001.2 | 82.4 | 82.0 |
| | | | | Sistema de Transporte Colectivo (Metro) | | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 2,724,508.7 | 2,801,435.6 | 2,414,864.9 | 88.6 | 86.2 |
| | | | | Sistema para el Desarrollo Integral de la Familia de la Ciudad de México | | 3,000.0 | 3,000.0 | 3,000.0 | 100.0 | 100.0 | 337,761.3 | 369,545.9 | 259,452.9 | 76.8 | 70.2 |
| | | | 307 | Apoyo jurídico | Asesoría | 1,500.0 | 1,500.0 | 1,543.0 | 102.9 | 102.9 | 540.4 | 740.1 | 235.3 | 43.5 | 31.8 |
| | | | | Sistema para el Desarrollo Integral de la Familia de la Ciudad de México | | | | | | | 540.4 | 740.1 | 235.3 | 43.5 | 31.8 |
| | | | 312 | Atención telefónica sobre servicios y políticas públicas | Servicio | 17,174,877.0 | 17,174,877.0 | 21,503,326.0 | 125.2 | 125.2 | 60,468.6 | 63,142.2 | 52,208.0 | 86.3 | 82.7 |
| | | | | Centro de Comando, Control, Cómputo, Comunicaciones y Contacto Ciudadano de la Ciudad de México | | | | | | | 60,468.6 | 63,142.2 | 52,208.0 | 86.3 | 82.7 |
| | | | 328 | Acciones jurídicas en materia de transportes y vialidad | Asesoría | 7,935.0 | 7,935.0 | 8,050.0 | 101.4 | 101.4 | 24,686.0 | 18,515.8 | 16,993.4 | 68.8 | 91.8 |
| | | | | Secretaría de Movilidad | | | | | | | 24,686.0 | 18,515.8 | 16,993.4 | 68.8 | 91.8 |
| | | | 329 | Gestión del servicio de vigilancia en sector transporte | Convenio | 1.0 | 1.0 | 1.0 | 100.0 | 100.0 | 730,700.0 | 914,179.1 | 756,974.8 | 103.6 | 82.8 |



CUADRO No. I.1.1.5

EJE 5: EFECTIVIDAD, RENDICIÓN DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-DICIEMBRE 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) |
| | | | | Secretaría de Movilidad | | | | | | 730,700.0 | 914,179.1 | 756,974.8 | 103.6 | 82.8 | |
| | | | 333 | Administración de recursos Institucionales en Dependencias del Sector Central | Trámite | 556.0 | 556.0 | 360.0 | 64.7 | 64.7 | 223,645.8 | 273,487.6 | 250,501.1 | 112.0 | 91.6 |
| | | | | Oficialía Mayor | | | | | | 223,645.8 | 273,487.6 | 250,501.1 | 112.0 | 91.6 | |
| | | | 334 | Administración de Recursos Materiales y Servicios Generales | Trámite | 33,941.0 | 33,941.0 | 35,169.0 | 103.6 | 103.6 | 81,733.1 | 82,407.6 | 75,353.0 | 92.2 | 91.4 |
| | | | | Oficialía Mayor | | | | | | 81,733.1 | 82,407.6 | 75,353.0 | 92.2 | 91.4 | |
| | | | 336 | Administración, Desarrollo del Personal y Relaciones Laborales | Persona | 2,640,000.0 | 2,640,000.0 | 2,640,000.0 | 100.0 | 100.0 | 212,555.5 | 320,367.8 | 202,432.3 | 95.2 | 63.2 |
| | | | | Oficialía Mayor | | | | | | 212,555.5 | 320,367.8 | 202,432.3 | 95.2 | 63.2 | |
| | | | 338 | Gestión Administrativa de Viáticos, Pasajes, Verificación, Sistemas y Evaluación de Personal | Documento | 1,788.0 | 1,788.0 | 910.0 | 50.9 | 50.9 | 16,132.4 | 7,288.5 | 6,417.9 | 39.8 | 88.1 |
| | | | | Oficialía Mayor | | | | | | 16,132.4 | 7,288.5 | 6,417.9 | 39.8 | 88.1 | |
| 2 | | | | Desarrollo Social | | | | | | 78,303.0 | 79,435.8 | 66,263.8 | 84.6 | 83.4 | |
| | 2 | | | Vivienda y servicios a la comunidad | | | | | | 60,738.5 | 61,891.5 | 51,422.2 | 84.7 | 83.1 | |
| | | 7 | | Desarrollo Regional | | | | | | 60,738.5 | 61,891.5 | 51,422.2 | 84.7 | 83.1 | |
| | | | 326 | Recuperación crediticia | Mill/Pesos | 1,159.3 | 1,159.3 | 1,124.6 | 97.0 | 97.0 | 60,738.5 | 61,891.5 | 51,422.2 | 84.7 | 83.1 |
| | | | | Fideicomiso de Recuperación Crediticia (FIDERE III) | | | | | | 60,738.5 | 61,891.5 | 51,422.2 | 84.7 | 83.1 | |
| | | | | Educación | | | | | | 17,564.5 | 17,544.2 | 14,841.6 | | | |
| | | 6 | | Otros Servicios Educativos y Actividades Inherentes | | | | | | 17,564.5 | 17,544.2 | 14,841.6 | | | |
| | | | 459 | Profesionalización y certificación | Acción | 10.0 | 10.0 | 10.0 | 100.0 | 100.0 | 17,564.5 | 17,544.2 | 14,841.6 | 84.5 | 84.6 |
| | | | | Escuela de Administración Pública | | | | | | 17,564.5 | 17,544.2 | 14,841.6 | 84.5 | 84.6 | |
| | | | | Desarrollo Económico | | | | | | 433,400.9 | 1,308,085.0 | 846,169.3 | 195.2 | 64.7 | |
| | | | | Asuntos económicos, comerciales y laborales en general | | | | | | 15,960.7 | 39,230.9 | 37,450.6 | 234.6 | 95.5 | |
| | | | | Asuntos Económicos y Comerciales en General | | | | | | 15,960.7 | 39,230.9 | 37,450.6 | 234.6 | 95.5 | |
| | | | 310 | Regulación de establecimientos mercantiles en materia económica | Servicio | 2.0 | 3.0 | 3.0 | 150.0 | 100.0 | 15,960.7 | 39,230.9 | 37,450.6 | 234.6 | 95.5 |
| | | | | Secretaría de Desarrollo Económico | | | | | | 15,960.7 | 39,230.9 | 37,450.6 | 234.6 | 95.5 | |
| | | | | Transporte | | | | | | 51,855.0 | 58,644.3 | 57,490.7 | 110.9 | 98.0 | |
| | | 6 | | Otros Relacionados con Transporte | | | | | | 51,855.0 | 58,644.3 | 57,490.7 | 110.9 | 98.0 | |
| | | | 327 | Acciones enfocadas al Registro Público del Transporte | Documento | 1,731,828.0 | 1,731,828.0 | 1,537,195.0 | 88.8 | 88.8 | 18,194.5 | 24,983.8 | 23,837.0 | 131.0 | 95.4 |



CUADRO No. I.1.1.5

EJE 5: EFECTIVIDAD, RENDICIÓN DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-DICIEMBRE 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) |
| | | | | Secretaría de Movilidad | | | | | | 18,194.5 | 24,983.8 | 23,837.0 | 131.0 | 95.4 | |
| | | | 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 | 33,660.5 | 33,653.7 | 100.0 | 100.0 |
| | | | | Servicios Metropolitanos, S.A. de C.V. (SERVIMET) | | | | | | 33,660.5 | 33,660.5 | 33,653.7 | 100.0 | 100.0 | |
| | 7 | | | Turismo | | | | | | 7,824.9 | 7,704.3 | 7,068.5 | 90.3 | 91.7 | |
| | | 1 | | Turismo | | | | | | 7,824.9 | 7,704.3 | 7,068.5 | 90.3 | 91.7 | |
| | | | 311 | Comunicación y atención turística a través de medios electrónicos | Servicio | 2,499,000.0 | 2,499,000.0 | 1,787,820.0 | 71.5 | 71.5 | 7,824.9 | 7,704.3 | 7,068.5 | 90.3 | 91.7 |
| | | | | Secretaría de Turismo | | | | | | 7,824.9 | 7,704.3 | 7,068.5 | 90.3 | 91.7 | |
| | 8 | | | Ciencia, Tecnología e Innovación | | | | | | 25,299.5 | 25,665.5 | 15,366.7 | 60.7 | 59.9 | |
| | | 4 | | Innovación | | | | | | 25,299.5 | 25,665.5 | 15,366.7 | 60.7 | 59.9 | |
| | | | 305 | Innovación cívica y creatividad urbana | Evento | 12.0 | 13.0 | 13.0 | 108.3 | 100.0 | 25,299.5 | 25,665.5 | 15,366.7 | 60.7 | 59.9 |
| | | | | Agencia de Gestión Urbana de la Ciudad de México | | | | | | 25,299.5 | 25,665.5 | 15,366.7 | 60.7 | 59.9 | |
| | 9 | | | Otras industrias y otros asuntos económicos | | | | | | 332,460.9 | 1,176,839.9 | 728,792.7 | 219.2 | 61.9 | |
| | | 2 | | Otras Industrias | | | | | | 284,869.7 | 1,135,464.8 | 697,706.5 | 244.9 | 61.4 | |
| | | | 341 | Servicios de impresión del Distrito Federal | Impresión | 557,592,695.0 | 1,190,356,090.0 | 751,820,381.0 | 134.8 | 63.2 | 284,869.7 | 1,135,464.8 | 697,706.5 | 244.9 | 61.4 |
| | | | | Corporación Mexicana de Impresión, S.A. de C.V. (COMISA) | | | | | | 284,869.7 | 1,135,464.8 | 697,706.5 | 244.9 | 61.4 | |
| | | | | Otros Asuntos Económicos | | | | | | 47,591.2 | 41,375.1 | 31,086.2 | 65.3 | 75.1 | |
| | | | 342 | Compraventa de predios | Predio | 2.0 | 2.0 | 1.0 | 50.0 | 50.0 | 47,591.2 | 41,375.1 | 31,086.2 | 65.3 | 75.1 |
| | | | | Servicios Metropolitanos, S.A. de C.V. (SERVIMET) | | | | | | 47,591.2 | 41,375.1 | 31,086.2 | 65.3 | 75.1 | |
| | 4 | | | Otras no clasificadas en funciones anteriores | | | | | | 4,008,769.2 | 4,551,238.7 | 4,512,143.8 | 112.6 | 99.1 | |
| | | 1 | | Transacciones de la deuda publica / costo financiero de la deuda | | | | | | 4,008,769.2 | 4,551,238.7 | 4,512,143.8 | 112.6 | 99.1 | |
| | | | | Deuda Pública Interna | | | | | | 4,008,769.2 | 4,551,238.7 | 4,512,143.8 | 112.6 | 99.1 | |
| | | | 303 | Gestión y operación de Deuda Pública | Documento | 11.0 | 11.0 | 11.0 | 100.0 | 100.0 | 4,008,769.2 | 4,551,238.7 | 4,512,143.8 | 112.6 | 99.1 |
| | | | | Deuda Pública del la Ciudad de México | | 8.0 | 8.0 | 8.0 | 100.0 | 100.0 | 3,962,817.9 | 4,505,287.4 | 4,505,287.4 | 113.7 | 100.0 |
| | | | | Sistema de Transporte Colectivo (Metro) | | 3.0 | 3.0 | 3.0 | 100.0 | 100.0 | 45,951.3 | 45,951.3 | 6,856.4 | 14.9 | 14.9 |

* 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 Federa el 14 de junio de 2016.