

CUADRO No. 1.1.2.5 DELEGACIONES
EJE 5: EFECTIVIDAD, RENDICIÓN DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO-SEPTIEMBRE 2017

| FI | F | SF | AI | DENOMINACIÓN | UNIDAD DE MEDIDA | AVANCE FÍSICO | | | | | AVANCE PRESUPUESTAL (Miles de pesos) | | | | |
|----|---|----|-----|---|------------------|-----------------|--------------------|--------------------|-------------------|-------------|---|--------------------|--------------------|-------------------|--------------|
| | | | | | | ORIGINAL (1) | PROGRAMADO* (2) | ALCANZADO * (3) | AVANCE PORCENTUAL | | APROBADO (4) | PROGRAMADO (5) | EJERCIDO (6) | AVANCE PORCENTUAL | |
| | | | | | | | | | (3/1) | (3/2) | | | | (6/4) | (6/5) |
| | | | | TOTAL EJE | | | | | | | 10,245,230.2 | 6,024,808.1 | 5,825,840.0 | 56.9 | 96.7 |
| 1 | 3 | | | Gobierno | | | | | | | 10,216,753.9 | 6,006,380.0 | 5,807,412.1 | 56.8 | 96.7 |
| | | 1 | | Coordinación de la Política de Gobierno | | | | | | | 968,899.1 | 655,069.8 | 639,143.3 | 66.0 | 97.6 |
| | | | | Presidencia / Gubernatura | | | | | | | 605,114.3 | 405,281.7 | 390,111.4 | 64.5 | 96.3 |
| | | | 204 | Coordinación de Políticas | Servicio | 15,293 | 12,041 | 11,902 | 77.8 | 98.8 | 605,114.3 | 405,281.7 | 390,111.4 | 64.5 | 96.3 |
| | | | | Delegación Azcapotzalco | | 1 | 1 | 1 | 100.0 | 100.0 | 275,057.5 | 198,321.9 | 185,374.9 | 67.4 | 93.5 |
| | | | | Delegación Coyoacán | | 3 | 2 | 2 | 66.7 | 100.0 | 40,165.3 | 28,026.7 | 28,026.7 | 69.8 | 100.0 |
| | | | | Delegación Gustavo A. Madero | | 2,400 | 1,800 | 1,800 | 75.0 | 100.0 | 17,500.0 | 6,218.1 | 6,218.1 | 35.5 | 100.0 |
| | | | | Delegación Iztapalapa | | 11,940 | 9,455 | 9,324 | 78.1 | 98.6 | 30,919.9 | 16,616.6 | 16,616.6 | 53.7 | 100.0 |
| | | | | Delegación Miguel Hidalgo | | 3 | 3 | 3 | 100.0 | 100.0 | 104,868.3 | 63,316.1 | 62,655.0 | 59.7 | 99.0 |
| | | | | Delegación Milpa Alta | | 1 | 1 | - | - | - | 2,200.0 | - | - | - | - |
| | | | | Delegación Tláhuac | | 932 | 767 | 760 | 81.5 | 99.1 | 12,900.0 | 3,129.2 | 3,085.7 | 23.9 | 98.6 |
| | | | | Delegación Tlalpan | | 9 | 9 | 9 | 100.0 | 100.0 | 22,954.6 | 13,564.4 | 12,051.3 | 52.5 | 88.8 |
| | | | | Delegación Venustiano Carranza | | 4 | 3 | 3 | 75.0 | 100.0 | 98,548.7 | 76,088.8 | 76,083.1 | 77.2 | 100.0 |
| | | 5 | | Asuntos Jurídicos | | | | | | | 363,784.8 | 249,788.1 | 249,031.9 | 68.5 | 99.7 |
| | | | 208 | Servicios legales | Servicio | 256,761 | 200,240 | 184,867 | 72.0 | 92.3 | 363,784.8 | 249,788.1 | 249,031.9 | 68.5 | 99.7 |
| | | | | Delegación Álvaro Obregón | | 2,000 | 1,494 | 392 | 19.6 | 26.2 | 500.0 | 184.9 | 184.9 | 37.0 | 100.0 |
| | | | | Delegación Benito Juárez | | 95,000 | 71,420 | 71,420 | 75.2 | 100.0 | 543.9 | 408.0 | 408.0 | 75.0 | 100.0 |
| | | | | Delegación Coyoacán | | 5,500 | 3,452 | 10,002 | 181.9 | 289.7 | 21,174.2 | 12,935.4 | 12,781.6 | 60.4 | 98.8 |
| | | | | Delegación Cuajimalpa de Morelos | | 47,000 | 35,250 | 15,000 | 31.9 | 42.6 | 82,389.8 | 56,868.6 | 56,844.4 | 69.0 | 100.0 |
| | | | | Delegación Cuauhtémoc | | 50,760 | 38,070 | 38,050 | 75.0 | 99.9 | 92,678.5 | 67,047.8 | 66,472.2 | 71.7 | 99.1 |
| | | | | Delegación Gustavo A. Madero | | 7,500 | 6,273 | 6,323 | 84.3 | 100.8 | 200.0 | 150.0 | 150.0 | 75.0 | 100.0 |
| | | | | Delegación Iztapalapa | | 6,000 | 4,500 | 4,523 | 75.4 | 100.5 | 15,789.4 | 11,975.5 | 11,975.5 | 75.8 | 100.0 |
| | | | | Delegación Miguel Hidalgo | | 1 | 1 | 1 | 100.0 | 100.0 | 61,210.8 | 35,471.1 | 35,471.1 | 57.9 | 100.0 |
| | | | | Delegación Tláhuac | | 3,000 | 2,100 | 1,476 | 49.2 | 70.3 | 1,300.0 | 973.0 | 973.0 | 74.8 | 100.0 |
| | | | | Delegación Venustiano Carranza | | 40,000 | 37,680 | 37,680 | 94.2 | 100.0 | 87,998.3 | 63,773.9 | 63,771.3 | 72.5 | 100.0 |
| | | 8 | | Otros servicios generales | | | | | | | 9,247,854.9 | 5,351,310.2 | 5,168,268.8 | 55.9 | 96.6 |
| | | | 2 | Servicios Estadísticos | | | | | | | 37,753.2 | 27,650.2 | 27,650.2 | 73.2 | 100.0 |
| | | | 207 | Servicios Informáticos | Servicio | 3,827 | 3,019 | 2,444 | 63.9 | 81.0 | 37,753.2 | 27,650.2 | 27,650.2 | 73.2 | 100.0 |
| | | | | Delegación Benito Juárez | | 14 | 10 | 10 | 71.4 | 100.0 | 25,193.7 | 21,821.1 | 21,821.1 | 86.6 | 100.0 |
| | | | | Delegación Gustavo A. Madero | | 3,800 | 3,000 | 2,425 | 63.8 | 80.8 | 600.0 | - | - | - | - |
| | | | | Delegación Iztacalco | | 12 | 8 | 8 | 66.7 | 100.0 | 5,000.0 | 2,499.9 | 2,499.9 | 50.0 | 100.0 |
| | | | | Delegación Venustiano Carranza | | 1 | 1 | 1 | 100.0 | 100.0 | 6,959.5 | 3,329.1 | 3,329.1 | 47.8 | 100.0 |
| | | 5 | | Otros | | | | | | | 9,210,101.7 | 5,323,660.0 | 5,140,618.6 | 55.8 | 96.6 |
| | | | 201 | Apoyo Administrativo | Trámite | 299,540 | 214,131 | 180,050 | 60.1 | 84.1 | 8,815,254.6 | 5,089,569.3 | 4,924,228.6 | 55.9 | 96.8 |
| | | | | Delegación Álvaro Obregón | | 1 | 1 | 1 | 100.0 | 100.0 | 1,238,675.4 | 592,802.9 | 571,823.8 | 46.2 | 96.5 |
| | | | | Delegación Azcapotzalco | | 1 | 1 | 1 | 100.0 | 100.0 | 279,614.1 | 139,930.8 | 131,963.7 | 47.2 | 94.3 |
| | | | | Delegación Benito Juárez | | 73,000 | 53,800 | 40,268 | 55.2 | 74.8 | 534,801.2 | 333,152.5 | 300,428.2 | 56.2 | 90.2 |
| | | | | Delegación Coyoacán | | 12,000 | 9,612 | 8,975 | 74.8 | 93.4 | 305,537.5 | 176,337.1 | 176,197.9 | 57.7 | 99.9 |
| | | | | Delegación Cuajimalpa de Morelos | | 1 | 1 | 1 | 100.0 | 100.0 | 223,157.9 | 132,110.2 | 119,333.3 | 53.5 | 90.3 |
| | | | | Delegación Cuauhtémoc | | 31,720 | 25,300 | 28,900 | 91.1 | 114.2 | 499,998.3 | 240,174.2 | 205,505.2 | 41.1 | 85.6 |
| | | | | Delegación Gustavo A. Madero | | 55,000 | 28,359 | 30,000 | 54.5 | 105.8 | 1,201,651.7 | 768,606.3 | 768,410.6 | 63.9 | 100.0 |
| | | | | Delegación Iztacalco | | 12 | 8 | 8 | 66.7 | 100.0 | 713,709.0 | 394,448.8 | 390,729.6 | 54.7 | 99.1 |
| | | | | Delegación Iztapalapa | | 121,000 | 91,796 | 66,431 | 54.9 | 72.4 | 223,426.2 | 93,979.9 | 92,413.6 | 41.4 | 98.3 |
| | | | | Delegación Magdalena Contreras | | 3,874 | 3,031 | 3,031 | 78.2 | 100.0 | 132,477.3 | 71,604.7 | 60,769.5 | 45.9 | 84.9 |
| | | | | Delegación Miguel Hidalgo | | 6 | 6 | 6 | 100.0 | 100.0 | 426,584.8 | 273,510.3 | 265,171.0 | 62.2 | 97.0 |

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| | | | | | | | | | (3/1) | (3/2) | | | | (6/4) | (6/5) |
| | | | | Delegación Milpa Alta | | 1,080 | 810 | 1,119 | 103.6 | 138.1 | 789,151.4 | 512,791.8 | 488,943.3 | 62.0 | 95.3 |
| | | | | Delegación Tláhuac | | 1,500 | 1,280 | 1,280 | 85.3 | 100.0 | 538,738.4 | 357,026.4 | 354,999.6 | 65.9 | 99.4 |
| | | | | Delegación Tlalpan | | 11 | 11 | 11 | 100.0 | 100.0 | 751,500.9 | 430,139.9 | 427,530.2 | 56.9 | 99.4 |
| | | | | Delegación Venustiano Carranza | | 1 | 1 | 1 | 100.0 | 100.0 | 237,147.4 | 142,585.0 | 142,544.0 | 60.1 | 100.0 |
| | | | | Delegación Xochimilco | | 333 | 114 | 17 | 5.0 | 14.7 | 719,083.0 | 430,368.6 | 427,465.1 | 59.4 | 99.3 |
| | | | 202 | Apoyo Jurídico | Asesoría | 10,003 | 7,737 | 7,876 | 78.7 | 101.8 | 120,247.5 | 70,818.9 | 70,802.2 | 58.9 | 100.0 |
| | | | | Delegación Álvaro Obregón | | 1,500 | 1,125 | 758 | 50.5 | 67.4 | 500.0 | 287.7 | 287.7 | 57.5 | 100.0 |
| | | | | Delegación Benito Juárez | | 100 | 60 | - | - | - | 10,520.0 | - | - | - | - |
| | | | | Delegación Coyoacán | | 4 | 3 | 1,508 | 1/ | 1/ | 1,032.8 | 686.0 | 686.0 | 66.4 | 100.0 |
| | | | | Delegación Iztapalapa | | 5,387 | 4,040 | 3,351 | 62.2 | 82.9 | 33,848.2 | 17,259.4 | 17,259.4 | 51.0 | 100.0 |
| | | | | Delegación Magdalena Contreras | | 12 | 9 | 9 | 75.0 | 100.0 | 6,152.0 | 4,305.8 | 4,298.6 | 69.9 | 99.8 |
| | | | | Delegación Tláhuac | | 3,000 | 2,500 | 2,250 | 75.0 | 90.0 | 68,194.5 | 48,280.1 | 48,270.6 | 70.8 | 100.0 |
| | | | 203 | Capacitación y actualización a servidores públicos | Curso | 628 | 174 | 184 | 29.3 | 105.7 | 88,368.5 | 49,346.9 | 47,374.2 | 53.6 | 96.0 |
| | | | | Delegación Benito Juárez | | 50 | 44 | 44 | 88.0 | 100.0 | 1,707.7 | 1,280.8 | 1,280.8 | 75.0 | 100.0 |
| | | | | Delegación Coyoacán | | 12 | 8 | 14 | 116.7 | 175.0 | 1,137.8 | 223.6 | 223.6 | 19.7 | 100.0 |
| | | | | Delegación Cuajimalpa de Morelos | | 18 | 11 | - | - | - | 440.0 | - | - | - | - |
| | | | | Delegación Cuauhtémoc | | 30 | 30 | 30 | 100.0 | 100.0 | 14,084.2 | 7,992.8 | 7,653.8 | 54.3 | 95.8 |
| | | | | Delegación Gustavo A. Madero | | 49 | 40 | 45 | 91.8 | - | 1,700.0 | 2,575.0 | 2,575.0 | 151.5 | 100.0 |
| | | | | Delegación Magdalena Contreras | | 419 | 9 | 9 | 2.1 | 100.0 | 5,712.9 | 3,253.8 | 1,620.1 | 28.4 | 49.8 |
| | | | | Delegación Tláhuac | | 20 | 12 | 20 | 100.0 | - | 60,586.0 | 33,053.7 | 33,053.7 | 54.6 | 100.0 |
| | | | | Delegación Tlalpan | | 30 | 20 | 22 | 73.3 | - | 3,000.0 | 967.1 | 967.1 | 32.2 | 100.0 |
| | | | 205 | Modernización Administrativa | Documento | 515 | 325 | 354 | 68.7 | 108.9 | 56,425.4 | 26,356.1 | 10,736.0 | 19.0 | 40.7 |
| | | | | Delegación Cuauhtémoc | | 170 | 50 | 65 | 38.2 | 130.0 | 1,229.1 | 286.4 | 264.9 | 21.6 | 92.5 |
| | | | | Delegación Gustavo A. Madero | | 15 | 5 | 5 | 33.3 | - | 200.0 | 150.0 | 150.0 | 75.0 | 100.0 |
| | | | | Delegación Iztapalapa | | 330 | 270 | 284 | 86.1 | 105.2 | 54,996.2 | 25,919.6 | 10,321.1 | 18.8 | 39.8 |
| | | | 209 | Sistema de Orientación y Quejas | Trámite | 220,843 | 164,892 | 180,406 | 81.7 | 109.4 | 129,805.6 | 87,568.8 | 87,477.6 | 67.4 | 99.9 |
| | | | | Delegación Benito Juárez | | 70,000 | 54,656 | 42,430 | 60.6 | 77.6 | 436.3 | 327.2 | 327.2 | 75.0 | 100.0 |
| | | | | Delegación Coyoacán | | 42 | 35 | 30,382 | 1/ | 1/ | 49,196.9 | 34,039.1 | 34,039.1 | 69.2 | 100.0 |
| | | | | Delegación Cuauhtémoc | | 3,300 | 2,600 | 2,500 | 75.8 | 96.2 | 61,589.4 | 41,603.9 | 41,512.7 | 67.4 | 99.8 |
| | | | | Delegación Gustavo A. Madero | | 53,000 | 37,900 | 34,050 | 64.2 | 89.8 | 200.0 | 150.0 | 150.0 | 75.0 | 100.0 |
| | | | | Delegación Magdalena Contreras | | 30,000 | 22,000 | 22,000 | 73.3 | 100.0 | 2,078.4 | 1,212.4 | 1,212.4 | 58.3 | 100.0 |
| | | | | Delegación Miguel Hidalgo | | 36,001 | 27,001 | 28,344 | 78.7 | 105.0 | 14,761.8 | 9,145.3 | 9,145.3 | 62.0 | 100.0 |
| | | | | Delegación Venustiano Carranza | | 28,500 | 20,700 | 20,700 | 72.6 | 100.0 | 1,542.9 | 1,090.9 | 1,090.9 | 70.7 | 100.0 |
| | | | | Desarrollo Económico | | | | | | | 28,476.2 | 18,428.1 | 18,427.9 | 64.7 | 100.0 |
| | | | | Otras Industrias y Otros Asuntos Económicos | | | | | | | 28,476.2 | 18,428.1 | 18,427.9 | 64.7 | 100.0 |
| | | | | Otros Asuntos Económicos | | | | | | | 28,476.2 | 18,428.1 | 18,427.9 | 64.7 | 100.0 |
| | | | 206 | Servicio de Expedición de Licencias y Permisos | Documento | 202,454 | 172,600 | 195,322 | 96.5 | 113.2 | 28,476.2 | 18,428.1 | 18,427.9 | 64.7 | 100.0 |
| | | | | Delegación Cuajimalpa de Morelos | | 5,000 | 3,750 | 4,806 | 96.1 | 128.2 | 20,562.1 | 13,895.3 | 13,895.3 | 67.6 | 100.0 |
| | | | | Delegación Magdalena Contreras | | 80,000 | 80,000 | 80,000 | 100.0 | 100.0 | 6,238.9 | 3,559.3 | 3,559.2 | 57.0 | 100.0 |
| | | | | Delegación Milpa Alta | | 9,000 | 6,750 | 6,495 | 72.2 | 96.2 | 150.0 | 100.0 | 100.0 | 66.7 | 100.0 |
| | | | | Delegación Tláhuac | | 6,000 | 3,500 | 25,421 | 423.7 | 726.3 | 150.0 | - | - | - | - |
| | | | | Delegación Venustiano Carranza | | 102,454 | 78,600 | 78,600 | 76.7 | 100.0 | 1,375.2 | 873.4 | 873.4 | 63.5 | 100.0 |

* Cifra proporcionada por las Unidades Responsables del Gasto.

1/ Variación superior al 1000%