

## ANALITICO DE EGRESOS POR UNIDAD RESPONSABLE (PESOS)

S	SB	UR	ORIGINAL	MODIFICADO	EJERCIDO	PAGADO	PENDIENTE	
01	C0	01	Jefatura del Gobierno del D.F.	258,002,704.00	362,954,605.72	362,954,605.72	312,796,699.90	50,157,905.82
01	C	01	Autoridad del Centro Histórico	39,881,348.00	38,505,292.53	38,505,292.53	38,404,253.07	101,039.46
01	P	DF	Sistema para el Desarrollo Integral de la Familia del D.F.	4,394,225,025.00	5,382,044,888.02	5,306,493,917.71	5,306,493,917.71	0.00
<b>TOTAL SECTOR 01</b>			<b>4,692,109,077.00</b>	<b>5,783,504,786.27</b>	<b>5,707,953,815.96</b>	<b>5,657,694,870.68</b>	<b>50,258,945.28</b>	
02	C0	01	Secretaría de Gobierno	1,881,040,098.00	1,985,558,287.65	1,985,558,287.65	1,856,933,293.80	128,624,993.85
02	C	01	Delegación Álvaro Obregón	1,555,625,393.00	1,480,919,428.48	1,480,919,428.48	1,470,441,714.38	10,477,714.10
02	C	02	Delegación Azcapotzalco	1,065,490,604.00	1,075,488,605.40	1,075,488,605.40	1,045,593,898.73	29,894,706.67
02	C	03	Delegación Benito Juárez	1,067,059,618.00	1,114,057,143.96	1,114,057,143.96	1,100,965,775.32	13,091,368.64
02	C	04	Delegación Coyoacán	1,377,282,598.00	1,320,005,259.23	1,320,005,259.23	1,283,292,276.61	36,712,982.62
02	C	05	Delegación Cuajimalpa de Morelos	709,172,067.00	648,247,053.39	648,247,053.39	631,661,141.52	16,585,911.87
02	C	06	Delegación Cuauhtémoc	1,952,527,390.00	1,910,439,540.13	1,910,439,540.13	1,883,389,151.02	27,050,389.11
02	C	07	Delegación Gustavo A. Madero	2,539,325,774.00	2,409,431,573.14	2,409,431,573.14	2,356,492,542.57	52,939,030.57
02	C	08	Delegación Iztacalco	1,060,227,669.00	1,043,688,773.82	1,043,688,773.82	1,020,231,645.96	23,457,127.86
02	C	09	Delegación Iztapalapa	2,942,243,007.00	2,802,017,732.32	2,802,017,732.32	2,772,181,050.54	29,836,681.78
02	C	10	Delegación Magdalena Contreras	701,641,056.00	621,157,204.51	621,157,204.51	619,684,792.27	1,472,412.24
02	C	11	Delegación Miguel Hidalgo	1,346,568,912.00	1,345,258,832.80	1,345,168,018.93	1,326,182,259.89	18,985,759.04
02	C	12	Delegación Milpa Alta	732,759,512.00	739,502,780.14	739,502,780.14	716,643,663.47	22,859,116.67
02	C	13	Delegación Tláhuac	931,838,002.00	1,062,257,607.98	1,062,257,607.98	1,034,060,645.71	28,196,962.27
02	C	14	Delegación Tlalpan	1,421,020,005.00	1,436,214,424.97	1,436,214,424.97	1,403,931,701.30	32,282,723.67
02	C	15	Delegación Venustiano Carranza	1,471,281,551.00	1,658,933,028.55	1,658,933,028.55	1,635,022,738.41	23,910,290.14
02	C	16	Delegación Xochimilco	1,112,304,920.00	1,107,963,947.94	1,107,963,947.94	1,079,055,933.40	28,908,014.54
02	O	03	Sistema de Radio y Televisión Digital del Gobierno del D.F.	0.00	34,617,868.69	34,617,868.69	34,617,868.69	0.00
<b>TOTAL SECTOR 02</b>			<b>23,867,408,176.00</b>	<b>23,795,759,093.10</b>	<b>23,795,668,279.23</b>	<b>23,270,382,093.59</b>	<b>525,286,185.64</b>	
03	C0	01	Secretaría de Desarrollo Urbano y Vivienda	355,854,580.00	495,010,274.75	495,010,274.75	484,227,567.74	10,782,707.01
03	P	IV	Instituto de Vivienda del Distrito Federal	3,594,125,420.00	3,828,346,327.09	3,827,835,200.00	3,827,835,200.00	0.00
<b>TOTAL SECTOR 03</b>			<b>3,949,980,000.00</b>	<b>4,323,356,601.84</b>	<b>4,322,845,474.75</b>	<b>4,312,062,767.74</b>	<b>10,782,707.01</b>	
04	C0	01	Secretaría de Desarrollo Económico	129,038,633.00	233,620,182.76	233,620,182.76	226,833,061.82	6,787,120.94
04	P0	DS	Fondo para el Desarrollo Social de la Ciudad de México	254,693,270.00	249,120,712.45	212,764,186.22	212,764,186.22	0.00
<b>TOTAL SECTOR 04</b>			<b>383,731,903.00</b>	<b>482,740,895.21</b>	<b>446,384,368.98</b>	<b>439,597,248.04</b>	<b>6,787,120.94</b>	
05	C0	01	Secretaría de Turismo	73,255,187.00	60,788,710.12	60,788,710.12	60,449,979.96	338,730.16
05	P0	PT	Fondo Mixto de Promoción Turística	215,353,400.00	382,154,980.57	341,424,466.41	331,289,272.20	10,135,194.21
<b>TOTAL SECTOR 05</b>			<b>288,608,587.00</b>	<b>442,943,690.69</b>	<b>402,213,176.53</b>	<b>391,739,252.16</b>	<b>10,473,924.37</b>	
06	C0	01	Secretaría de Medio Ambiente	970,655,006.00	986,017,169.58	985,631,098.58	910,499,655.51	75,131,443.07
06	C	03	Sistema de Aguas de la Ciudad de México	7,696,038,478.00	10,042,441,333.51	10,042,441,333.51	9,828,149,367.90	214,291,965.61
06	P0	FA	Fondo Ambiental Público del Distrito Federal	316,036,178.00	347,994,872.15	344,230,374.60	344,230,374.60	0.00
<b>TOTAL SECTOR 06</b>			<b>8,982,729,662.00</b>	<b>11,376,453,375.24</b>	<b>11,372,302,806.69</b>	<b>11,082,879,398.01</b>	<b>289,423,408.68</b>	
07	C0	01	Secretaría de Obras y Servicios	4,308,274,288.00	10,627,609,870.43	10,627,609,870.43	10,126,859,535.88	500,750,334.55

## ANALITICO DE EGRESOS POR UNIDAD RESPONSABLE (PESOS)

S	SB	UR	ORIGINAL	MODIFICADO	EJERCIDO	PAGADO	PENDIENTE	
07	PF	C	Fideicomiso Centro Histórico de la Ciudad de México	117,406,864.00	339,890,285.82	335,382,874.73	335,382,874.73	0.00
07	PF	M	Fideicomiso para el Mejoramiento de las Vías de Comunicación del D.F.	98,573,916.00	168,901,595.66	139,508,894.76	139,508,894.76	0.00
<b>TOTAL SECTOR 07</b>			<b>4,524,255,068.00</b>	<b>11,136,401,751.91</b>	<b>11,102,501,639.92</b>	<b>10,601,751,305.37</b>	<b>500,750,334.55</b>	
08	C0	01	Secretaría de Desarrollo Social	5,245,861,298.00	5,660,607,990.28	5,660,607,990.28	5,583,715,896.27	76,892,094.01
08	P	CE	Consejo de Evaluación del Desarrollo Social del Distrito Federal	0.00	24,276,020.86	24,276,020.86	24,276,020.86	0.00
08	P	IJ	Instituto de la Juventud del Distrito Federal	128,210,172.00	180,215,270.06	180,215,270.06	180,215,270.06	0.00
08	P	IM	Instituto de las Mujeres del Distrito Federal	266,249,624.00	286,316,314.32	286,298,659.56	284,246,628.14	2,052,031.42
08	P	PS	Procuraduría Social del Distrito Federal	300,000,000.00	546,853,846.72	543,586,404.38	539,836,404.38	3,750,000.00
<b>TOTAL SECTOR 08</b>			<b>5,940,321,094.00</b>	<b>6,698,269,442.24</b>	<b>6,694,984,345.14</b>	<b>6,612,290,219.71</b>	<b>82,694,125.43</b>	
09	C0	01	Secretaría de Finanzas	1,581,619,816.00	1,945,774,279.56	1,945,774,279.56	1,795,210,023.74	150,564,255.82
09	PF	C	Fideicomiso Público Ciudad Digital	0.00	20,000,000.00	15,755,145.68	15,755,145.68	0.00
09	PF	IN	FID. INNOVA DF	0.00	50,000,000.00	50,000,000.00	50,000,000.00	0.00
09	PF	R	Fideicomiso de Recuperación Crediticia del Distrito Federal (FIDERE III)	50,582,216.00	83,698,910.00	70,310,234.37	70,310,234.37	0.00
<b>TOTAL SECTOR 09</b>			<b>1,632,202,032.00</b>	<b>2,099,473,189.56</b>	<b>2,081,839,659.61</b>	<b>1,931,275,403.79</b>	<b>150,564,255.82</b>	
10	C0	01	Secretaría de Transportes y Vialidad	779,883,411.00	890,152,798.06	890,152,798.06	869,950,445.76	20,202,352.30
10	P0	TP	Fideicomiso para el Fondo de Promoción para el Financiam. del Transporte Público	40,000,000.00	111,314,850.97	110,636,166.20	110,636,166.20	0.00
10	P	M	METROBÚS	222,729,769.00	103,782,798.44	103,782,798.44	103,782,798.44	0.00
10	P	M	Sistema de Transporte Colectivo (Metro)	18,263,397,233.00	14,675,141,792.00	14,675,141,792.00	14,322,005,747.89	353,136,044.11
10	P	RT	Red de Transporte de Pasajeros del Distrito Federal	1,636,254,731.00	2,053,271,892.78	2,053,271,892.78	2,026,094,189.05	27,177,703.73
10	P	TE	Servicio de Transportes Eléctricos del Distrito Federal	1,847,796,764.00	2,101,536,957.48	2,067,864,614.15	2,011,501,467.74	56,363,146.41
<b>TOTAL SECTOR 10</b>			<b>22,790,061,908.00</b>	<b>19,935,201,089.73</b>	<b>19,900,850,061.63</b>	<b>19,443,970,815.08</b>	<b>456,879,246.55</b>	
11	C0	01	Secretaría de Seguridad Pública	8,551,619,943.00	10,127,550,035.48	10,127,550,035.48	9,712,708,716.75	414,841,318.73
11	C	01	Instituto Técnico de Formación Policial	131,015,515.00	100,844,420.59	100,844,420.59	100,844,420.59	0.00
11	C	02	Policía Auxiliar del D.F.	3,772,083,775.00	3,917,254,922.48	3,917,254,922.48	3,902,475,680.24	14,779,242.24
11	C	03	Policía Bancaria e Industrial	2,252,170,057.00	2,446,216,254.43	2,446,216,254.43	2,412,929,996.48	33,286,257.95
11	P	P	Caja de Previsión de la Policía Auxiliar del D.F.	460,391,822.00	467,604,011.25	465,547,664.44	465,547,664.44	0.00
<b>TOTAL SECTOR 11</b>			<b>15,167,281,112.00</b>	<b>17,059,469,644.23</b>	<b>17,057,413,297.42</b>	<b>16,594,506,478.50</b>	<b>462,906,818.92</b>	
12	C0	01	Oficialía Mayor	635,140,895.00	1,067,971,981.12	1,067,971,981.12	1,059,589,424.81	8,382,556.31
12	P0	D	Fondo de Desarrollo Económico del Distrito Federal	67,088,784.00	105,088,784.00	103,961,764.70	103,961,764.70	0.00
12	P	LR	Caja de Previsión para Trabajadores a Lista de Raya del Gobierno del D.F.	1,593,310,735.00	1,675,643,261.06	1,646,480,496.32	1,646,480,496.32	0.00
12	P	PP	Caja de Previsión de la Policía Preventiva (CAPREPOLI)	954,529,008.00	1,966,643,011.00	1,775,911,504.10	1,775,911,504.10	0.00
12	PE	C	Corporación Mexicana de Impresión, S.A. de C.V. (COMISA)	353,989,076.00	600,646,639.00	399,099,174.48	399,099,174.48	0.00

**ANALITICO DE EGRESOS POR UNIDAD RESPONSABLE**  
(PESOS)

S	SB	UR	ORIGINAL	MODIFICADO	EJERCIDO	PAGADO	PENDIENTE
12	PE	S	183,226,795.00	215,367,753.48	166,791,647.19	166,791,647.19	0.00
12	PF	C	0.00	101,054,417.51	58,106,163.33	58,106,163.33	0.00
		<b>TOTAL SECTOR 12</b>	<b>3,787,285,293.00</b>	<b>5,732,415,847.17</b>	<b>5,218,322,731.24</b>	<b>5,209,940,174.93</b>	<b>8,382,556.31</b>
13	C0	01	227,728,383.00	262,452,281.42	262,452,281.42	257,322,960.47	5,129,320.95
		<b>TOTAL SECTOR 13</b>	<b>227,728,383.00</b>	<b>262,452,281.42</b>	<b>262,452,281.42</b>	<b>257,322,960.47</b>	<b>5,129,320.95</b>
14	C0	00	3,937,312,991.00	4,038,993,271.97	4,038,993,271.97	3,908,529,454.66	130,463,817.31
14	C	01	25,997,401.00	29,494,666.22	29,494,666.22	29,322,603.11	172,063.11
14	P0	A	33,000,000.00	34,928,325.14	24,443,526.29	24,443,526.29	0.00
14	P0	FS	1,021,988,845.00	1,121,999,979.14	946,151,159.92	946,151,159.92	0.00
14	P0	PJ	0.00	135,896,782.69	74,555,141.38	74,555,141.38	0.00
		<b>TOTAL SECTOR 14</b>	<b>5,018,299,237.00</b>	<b>5,361,313,025.16</b>	<b>5,113,637,765.78</b>	<b>4,983,001,885.36</b>	<b>130,635,880.42</b>
15	C0	00	250,000,000.00	0.00	0.00	0.00	0.00
		<b>TOTAL SECTOR 15</b>	<b>250,000,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
16	C0	00	3,548,715,260.00	3,877,256,430.32	3,877,256,430.32	3,877,256,430.32	0.00
		<b>TOTAL SECTOR 16</b>	<b>3,548,715,260.00</b>	<b>3,877,256,430.32</b>	<b>3,877,256,430.32</b>	<b>3,877,256,430.32</b>	<b>0.00</b>
17	L0	00	1,122,036,921.00	1,113,848,618.20	1,113,848,618.20	1,113,848,618.20	0.00
		<b>TOTAL SECTOR 17</b>	<b>1,122,036,921.00</b>	<b>1,113,848,618.20</b>	<b>1,113,848,618.20</b>	<b>1,113,848,618.20</b>	<b>0.00</b>
18	L0	00	229,004,908.00	232,221,152.79	232,221,152.79	232,221,152.79	0.00
		<b>TOTAL SECTOR 18</b>	<b>229,004,908.00</b>	<b>232,221,152.79</b>	<b>232,221,152.79</b>	<b>232,221,152.79</b>	<b>0.00</b>
19	J0	00	3,124,014,100.00	3,167,083,179.82	3,167,083,179.82	3,167,083,179.82	0.00
		<b>TOTAL SECTOR 19</b>	<b>3,124,014,100.00</b>	<b>3,167,083,179.82</b>	<b>3,167,083,179.82</b>	<b>3,167,083,179.82</b>	<b>0.00</b>
20	J0	00	161,027,268.00	161,027,268.00	161,027,268.00	161,027,268.00	0.00
		<b>TOTAL SECTOR 20</b>	<b>161,027,268.00</b>	<b>161,027,268.00</b>	<b>161,027,268.00</b>	<b>161,027,268.00</b>	<b>0.00</b>
21	A0	00	257,073,219.00	258,459,689.00	258,459,689.00	258,459,689.00	0.00
		<b>TOTAL SECTOR 21</b>	<b>257,073,219.00</b>	<b>258,459,689.00</b>	<b>258,459,689.00</b>	<b>258,459,689.00</b>	<b>0.00</b>
22	A0	00	248,040,226.00	275,254,780.00	275,254,780.00	275,254,780.00	0.00
		<b>TOTAL SECTOR 22</b>	<b>248,040,226.00</b>	<b>275,254,780.00</b>	<b>275,254,780.00</b>	<b>275,254,780.00</b>	<b>0.00</b>

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S	SB	UR	ORIGINAL	MODIFICADO	EJERCIDO	PAGADO	PENDIENTE	
23	A0	00	Comisión de Derechos Humanos del Distrito Federal	251,051,077.00	251,051,077.00	251,051,077.00	251,051,077.00	0.00
			<b>TOTAL SECTOR 23</b>	<b>251,051,077.00</b>	<b>251,051,077.00</b>	<b>251,051,077.00</b>	<b>251,051,077.00</b>	<b>0.00</b>
24	A0	00	Instituto Electoral del Distrito Federal	852,088,544.00	852,088,544.00	852,088,544.00	852,088,544.00	0.00
			<b>TOTAL SECTOR 24</b>	<b>852,088,544.00</b>	<b>852,088,544.00</b>	<b>852,088,544.00</b>	<b>852,088,544.00</b>	<b>0.00</b>
25	C0	01	Consejería Jurídica y de Servicios Legales	527,430,947.00	720,652,527.74	720,652,527.74	687,545,864.43	33,106,663.31
			<b>TOTAL SECTOR 25</b>	<b>527,430,947.00</b>	<b>720,652,527.74</b>	<b>720,652,527.74</b>	<b>687,545,864.43</b>	<b>33,106,663.31</b>
26	C0	01	Secretaría de Salud	4,627,123,473.00	5,062,582,793.92	5,062,582,793.92	4,835,266,209.78	227,316,584.14
26	P	SP	Servicios de Salud Pública del D.F.	5,077,254,654.00	6,238,939,185.87	5,942,079,318.56	5,895,579,318.56	46,500,000.00
			<b>TOTAL SECTOR 26</b>	<b>9,704,378,127.00</b>	<b>11,301,521,979.79</b>	<b>11,004,662,112.48</b>	<b>10,730,845,528.34</b>	<b>273,816,584.14</b>
27	A0	00	Tribunal Electoral del Distrito Federal	154,092,457.00	154,092,457.00	154,092,457.00	154,092,457.00	0.00
			<b>TOTAL SECTOR 27</b>	<b>154,092,457.00</b>	<b>154,092,457.00</b>	<b>154,092,457.00</b>	<b>154,092,457.00</b>	<b>0.00</b>
29	A0	00	Universidad Autónoma de la Ciudad de México	729,051,644.00	766,311,047.33	766,311,047.33	766,311,047.33	0.00
			<b>TOTAL SECTOR 29</b>	<b>729,051,644.00</b>	<b>766,311,047.33</b>	<b>766,311,047.33</b>	<b>766,311,047.33</b>	<b>0.00</b>
30	P	P	Procuraduría Ambiental y del Ordenamiento Territorial del D F	150,166,502.00	148,888,822.86	148,888,822.86	145,965,967.82	2,922,855.04
			<b>TOTAL SECTOR 30</b>	<b>150,166,502.00</b>	<b>148,888,822.86</b>	<b>148,888,822.86</b>	<b>145,965,967.82</b>	<b>2,922,855.04</b>
31	C0	00	Secretaría de Cultura	486,180,255.00	697,755,890.39	697,755,890.39	688,172,398.60	9,583,491.79
31	PF	M	Fideicomiso Museo Arte Popular Mexicano	16,568,858.00	44,942,955.25	37,092,499.01	37,092,499.01	0.00
31	PF	M	Fideicomiso Museo del Estanquillo	20,022,524.00	19,756,823.19	18,888,761.94	18,888,761.94	0.00
			<b>TOTAL SECTOR 31</b>	<b>522,771,637.00</b>	<b>762,455,668.83</b>	<b>753,737,151.34</b>	<b>744,153,659.55</b>	<b>9,583,491.79</b>
32	A0	00	Instituto de Acceso a la Información Pública del Distrito Federal	83,985,631.00	86,904,367.54	86,904,367.54	86,904,367.54	0.00
			<b>TOTAL SECTOR 32</b>	<b>83,985,631.00</b>	<b>86,904,367.54</b>	<b>86,904,367.54</b>	<b>86,904,367.54</b>	<b>0.00</b>
33	C0	01	Secretaría del Trabajo y Fomento al Empleo	687,477,732.00	667,911,108.93	667,911,108.93	666,789,383.32	1,121,725.61
			<b>TOTAL SECTOR 33</b>	<b>687,477,732.00</b>	<b>667,911,108.93</b>	<b>667,911,108.93</b>	<b>666,789,383.32</b>	<b>1,121,725.61</b>
34	C0	01	Secretaría de Protección Civil	194,288,582.00	172,614,511.33	172,614,511.33	160,330,911.85	12,283,599.48
34	P	H	Heroico Cuerpo de Bomberos del Distrito Federal	875,730,470.00	929,273,500.60	929,273,500.60	929,273,500.60	0.00
			<b>TOTAL SECTOR 34</b>	<b>1,070,019,052.00</b>	<b>1,101,888,011.93</b>	<b>1,101,888,011.93</b>	<b>1,089,604,412.45</b>	<b>12,283,599.48</b>
35	C0	01	Secretaría de Desarrollo Rural y Equidad para las Comunidades	174,317,244.00	467,062,324.39	467,062,324.39	466,596,736.99	465,587.40
			<b>TOTAL SECTOR 35</b>	<b>174,317,244.00</b>	<b>467,062,324.39</b>	<b>467,062,324.39</b>	<b>466,596,736.99</b>	<b>465,587.40</b>
36	C0	01	Secretaría de Educación	1,287,059,746.00	340,259,367.99	340,259,367.99	332,179,686.55	8,079,681.44
36	P	ID	Instituto del Deporte del Distrito Federal	0.00	40,620,628.37	40,341,056.10	35,141,056.10	5,200,000.00

**ANALITICO DE EGRESOS POR UNIDAD RESPONSABLE**  
(PESOS)

S	SB	UR	ORIGINAL	MODIFICADO	EJERCIDO	PAGADO	PENDIENTE	
36	P	IE	Instituto de Educación Media Superior	1,158,904,064.00	1,172,637,422.58	1,172,637,422.58	1,168,995,631.63	3,641,790.95
36	PF	E	Fideicomiso Educación Garantizada del Distrito Federal	104,000,000.00	2,503,501,228.61	2,484,622,805.41	2,484,622,805.41	0.00
<b>TOTAL SECTOR 36</b>			<b>2,549,963,810.00</b>	<b>4,057,018,647.55</b>	<b>4,037,860,652.08</b>	<b>4,020,939,179.69</b>	<b>16,921,472.39</b>	
37	P	CT	Instituto de Ciencia y Tecnología	1,350,000,000.00	757,366,712.04	757,366,712.04	609,683,910.08	147,682,801.96
<b>TOTAL SECTOR 37</b>			<b>1,350,000,000.00</b>	<b>757,366,712.04</b>	<b>757,366,712.04</b>	<b>609,683,910.08</b>	<b>147,682,801.96</b>	
<b>TOTAL GENERAL</b>			<b>128,998,707,838.00</b>	<b>145,670,119,128.83</b>	<b>144,334,997,739.09</b>	<b>141,146,138,127.10</b>	<b>3,188,859,611.99</b>	

Para fines de consolidación se deben excluir las Aportaciones y Transferencias Federales que el Sector Central otorga a los Organismos, Empresas y Fideicomisos de la Administración Pública del Distrito Federal; sin embargo para fines de este reporte, se encuentran consideradas las Aportaciones y Transferencias Federales a las Entidades tanto del lado del Sector Central como del Paraestatal.