

ANALITICO DE EGRESOS POR UNIDAD RESPONSABLE (PESOS)

S	SB	UR		ORIGINAL	MODIFICADO	EJERCIDO	PAGADO	PENDIENTE
01	CO	01	Jefatura del Gobierno del D.F.	311,926,795.00	319,953,390.00	319,953,390.00	304,257,509.30	15,695,880.70
01	CD	01	Autoridad del Centro Histórico	150,527,485.00	142,805,948.95	142,805,948.95	121,641,415.84	21,164,533.11
01	CD	02	Autoridad del Espacio Público	54,771,354.00	118,491,247.45	118,491,247.45	101,116,020.85	17,375,226.60
01	PD	DF	Sistema para el Desarrollo Integral de la Familia del Distrito Federal	2,354,223,510.00	2,519,591,085.84	2,375,943,263.33	2,375,943,263.33	-
Total Sector 01				2,871,449,144.00	3,100,841,672.24	2,957,193,849.73	2,902,958,209.32	54,235,640.41
02	CO	01	Secretaría de Gobierno	1,770,397,372.00	1,974,305,342.66	1,974,305,342.66	1,736,563,100.70	237,742,241.96
02	CD	01	Delegación Álvaro Obregón	1,626,616,262.00	1,384,490,971.18	1,384,490,971.18	1,334,992,532.96	49,498,438.22
02	CD	02	Delegación Azcapotzalco	1,114,114,202.00	988,848,730.63	988,848,730.63	958,197,207.89	30,651,522.74
02	CD	03	Delegación Benito Juárez	1,115,754,818.00	1,012,462,830.85	1,012,462,830.85	1,002,484,238.22	9,978,592.63
02	CD	04	Delegación Coyoacán	1,440,134,804.00	1,302,062,583.92	1,302,062,583.92	1,278,171,228.28	23,891,355.64
02	CD	05	Delegación Cuajimalpa de Morelos	741,535,090.00	642,998,431.47	642,998,431.47	615,083,469.84	27,914,961.63
02	CD	06	Delegación Cuauhtémoc	2,041,630,857.00	1,770,866,580.14	1,770,866,580.14	1,734,789,471.28	36,077,108.86
02	CD	07	Delegación Gustavo A. Madero	2,655,207,749.00	2,338,014,849.04	2,338,014,849.04	2,217,914,177.46	120,100,671.58
02	CD	08	Delegación Iztacalco	1,108,611,093.00	990,157,202.15	990,157,202.15	961,931,352.61	28,225,849.54
02	CD	09	Delegación Iztapalapa	3,076,512,084.00	2,646,835,366.38	2,646,835,366.38	2,584,099,269.16	62,736,097.22
02	CD	10	Delegación Magdalena Contreras	733,660,402.00	592,960,339.61	592,960,339.61	577,363,521.98	15,596,817.63
02	CD	11	Delegación Miguel Hidalgo	1,408,019,501.00	1,115,204,464.63	1,115,184,238.58	1,079,360,259.33	35,823,979.25
02	CD	12	Delegación Milpa Alta	766,198,947.00	681,797,428.66	681,797,428.66	652,736,152.23	29,061,276.43
02	CD	13	Delegación Tláhuac	974,362,371.00	855,670,233.37	855,670,233.37	844,642,678.89	11,027,554.48
02	CD	14	Delegación Tlalpan	1,485,868,165.00	1,243,123,770.34	1,243,123,770.34	1,165,890,056.85	77,233,713.49
02	CD	15	Delegación Venustiano Carranza	1,538,423,394.00	1,409,743,730.46	1,409,743,730.46	1,373,307,368.41	36,436,362.05
02	CD	16	Delegación Xochimilco	1,163,064,886.00	1,055,632,408.73	1,055,632,408.73	1,024,304,773.29	31,327,635.44
02	OD	03	Sistema de Radio y Televisión Digital del Gobierno del Distrito Federal	65,119,211.00	79,318,798.62	79,318,798.62	61,408,066.82	17,910,731.80
Total Sector 02				24,825,231,208.00	22,084,494,062.84	22,084,473,836.79	21,203,238,926.20	881,234,910.59
03	CO	01	Secretaría de Desarrollo Urbano y Vivienda	483,288,243.00	329,731,111.04	329,731,111.04	307,777,217.11	21,953,893.93
03	PD	IV	Instituto de Vivienda del Distrito Federal	2,387,894,387.00	2,204,664,243.52	2,204,316,085.27	2,204,316,085.27	-
Total Sector 03				2,871,182,630.00	2,534,395,354.56	2,534,047,196.31	2,512,093,302.38	21,953,893.93
04	CO	01	Secretaría de Desarrollo Económico	128,337,246.00	265,112,251.21	265,112,251.21	211,830,416.45	53,281,834.76
04	PO	DS	Fondo para el Desarrollo Social de la Ciudad de México	195,114,104.00	158,444,229.53	141,296,065.91	141,296,065.91	-
Total Sector 04				323,451,350.00	423,556,480.74	406,408,317.12	353,126,482.36	53,281,834.76
05	CO	01	Secretaría de Turismo	86,900,563.00	51,840,266.59	51,840,266.59	51,568,756.86	271,509.73
05	PO	PT	Fondo Mixto de Promoción Turística	115,478,728.00	276,844,161.73	258,187,875.83	258,187,875.83	-
Total Sector 05				202,379,291.00	328,684,428.32	310,028,142.42	309,756,632.69	271,509.73

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S	SB	UR		ORIGINAL	MODIFICADO	EJERCIDO	PAGADO	PENDIENTE
06	CO	01	Secretaría de Medio Ambiente	1,091,655,626.00	897,884,768.76	897,884,768.76	881,208,207.45	16,676,561.31
06	CD	03	Sistema de Aguas de la Ciudad de México	8,332,312,699.00	9,197,160,258.16	9,197,160,258.16	8,936,530,058.33	260,630,199.83
06	PO	FA	Fondo Ambiental Público del Distrito Federal	164,413,646.00	168,546,613.09	163,647,853.42	163,647,853.42	-
Total Sector 06				9,588,381,971.00	10,263,591,640.01	10,258,692,880.34	9,981,386,119.20	277,306,761.14
07	CO	01	Secretaría de Obras y Servicios	9,381,326,422.00	8,513,554,940.91	8,513,554,940.91	8,010,701,640.29	502,853,300.62
07	CD	01	Planta de Asfalto	-	130,853,654.81	130,853,654.81	113,181,451.84	17,672,202.97
07	CD	03	Proyecto Metro del Distrito Federal	-	4,026,654,671.66	4,026,654,671.66	4,018,413,892.58	8,240,779.08
07	PF	CH	Fideicomiso Centro Histórico de la Ciudad de México	75,634,442.00	221,125,858.69	198,883,078.49	198,883,078.49	-
07	PF	MV	Fideicomiso para el Mejoramiento de las Vías de Comunicación del D.F.	14,051,447.00	15,705,260.67	14,124,449.49	14,124,449.49	-
Total Sector 07				9,471,012,311.00	12,907,894,386.74	12,884,070,795.36	12,355,304,512.69	528,766,282.67
08	CO	01	Secretaría de Desarrollo Social	5,870,191,413.00	5,990,663,552.42	5,990,663,552.42	5,948,694,493.12	41,969,059.30
08	PD	CE	Consejo de Evaluación del Desarrollo Social del Distrito Federal	17,925,170.00	18,782,424.32	18,782,424.32	18,782,424.32	-
08	PD	IJ	Instituto de la Juventud del Distrito Federal	86,074,721.00	81,946,874.40	81,946,874.40	81,946,874.40	-
08	PD	IM	Instituto de las Mujeres del Distrito Federal	133,522,590.00	133,238,151.33	133,238,151.33	133,238,151.33	-
08	PD	PS	Procuraduría Social del Distrito Federal	167,951,646.00	173,096,367.33	171,380,669.91	171,380,669.91	-
Total Sector 08				6,275,665,540.00	6,397,727,369.80	6,396,011,672.38	6,354,042,613.08	41,969,059.30
09	CO	01	Secretaría de Finanzas	1,756,439,640.00	1,862,772,512.34	1,862,772,512.34	1,681,587,673.73	181,184,838.61
09	PE	CV	Calidad de Vida, Progreso y Desarrollo para la Ciudad de México, S.A. de C.V.	-	35,010,000.00	11,960,503.75	11,960,503.75	-
09	PF	CD	Fideicomiso Público "Ciudad Digital"	9,958,428.00	22,284,047.17	17,821,114.08	17,821,114.08	-
09	PF	RC	Fideicomiso de Recuperación Crediticia del Distrito Federal (FIDERE III)	80,213,687.00	99,065,208.83	79,656,065.75	79,656,065.75	-
Total Sector 09				1,846,611,755.00	2,019,131,768.34	1,972,210,195.92	1,791,025,357.31	181,184,838.61
10	CO	01	Secretaría de Transportes y Vialidad	1,204,085,027.00	1,124,338,460.22	1,124,338,460.22	952,706,481.37	171,631,978.85
10	PO	TP	Fideicomiso para el Fondo de Promoción para el Financiam. del Transporte Público	24,896,070.00	87,924,696.05	87,924,696.05	87,924,696.05	-
10	PD	MB	METROBÉS	134,593,859.00	114,851,526.41	114,851,526.41	114,851,526.41	-
10	PD	ME	Sistema de Transporte Colectivo (Metro)	9,661,448,128.00	8,782,835,840.08	8,782,835,840.08	8,782,835,840.08	-
10	PD	RT	Red de Transporte de Pasajeros del Distrito Federal	1,207,810,844.00	1,228,839,979.60	1,228,839,979.60	1,228,839,979.60	-
10	PD	TE	Servicio de Transportes Eléctricos del Distrito Federal	981,626,712.00	1,005,208,015.72	970,386,316.77	970,386,316.77	-
Total Sector 10				13,214,460,640.00	12,343,998,518.08	12,309,176,819.13	12,137,544,840.28	171,631,978.85
11	CO	01	Secretaría de Seguridad Pública	10,523,592,834.00	10,471,672,804.87	10,471,672,804.87	9,929,386,143.48	542,286,661.39
11	CD	01	Instituto Técnico de Formación Policial	115,432,148.00	92,915,511.60	92,915,511.60	91,791,518.00	1,123,993.60

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S	SB	UR		ORIGINAL	MODIFICADO	EJERCIDO	PAGADO	PENDIENTE
11	CD	02	Policía Auxiliar del D.F.	3,738,302,574.00	3,590,241,691.05	3,590,241,691.05	3,557,774,341.24	32,467,349.81
11	CD	03	Policía Bancaria e Industrial	2,261,800,507.00	2,396,267,135.53	2,396,267,135.53	2,334,501,482.48	61,765,653.05
11	PD	PA	Caja de Previsión de la Policía Auxiliar del D.F.	473,586,775.00	489,164,824.00	468,644,098.54	468,644,098.54	-
Total Sector 11				17,112,714,838.00	17,040,261,967.05	17,019,741,241.59	16,382,097,583.74	637,643,657.85
12	CO	01	Oficialía Mayor	687,445,674.00	747,751,125.36	747,751,125.36	693,851,866.33	53,899,259.03
12	PO	DE	Fondo de Desarrollo Económico del Distrito Federal	7,289,629.00	7,289,629.00	6,034,657.54	6,034,657.54	-
12	PD	LR	Caja de Previsión para Trabajadores a Lista de Raya del Gobierno del D.F.	1,003,997,761.00	1,409,718,085.87	1,265,674,918.58	1,265,674,918.58	-
12	PD	PP	Caja de Previsión de la Policía Preventiva (CAPREPOLI)	1,241,113,148.00	1,482,445,439.57	1,299,473,910.46	1,299,473,910.46	-
12	PE	CM	Corporación Mexicana de Impresión, S.A. de C.V. (COMISA)	569,931,459.00	714,331,555.00	532,422,357.63	532,422,357.63	-
12	PE	SM	Servicios Metropolitanos, S.A. de C.V. (SERVIMET)	192,656,032.00	132,156,032.00	100,595,390.03	100,595,390.03	-
12	PF	CX	Fideicomiso Público Complejo Ambiental Xochimilco	50,867,514.00	110,418,244.26	108,083,981.92	108,083,981.92	-
Total Sector 12				3,753,301,217.00	4,604,110,111.06	4,060,036,341.52	4,006,137,082.49	53,899,259.03
13	CO	01	Contraloría General	313,915,232.00	265,410,119.08	265,410,119.08	262,066,178.75	3,343,940.33
13	PD	EA	Escuela de Administración Pública	-	29,860,584.39	29,860,584.39	29,860,584.39	-
Total Sector 13				313,915,232.00	295,270,703.47	295,270,703.47	291,926,763.14	3,343,940.33
14	CO	00	Procuraduría General de Justicia del Distrito Federal	4,573,270,636.00	4,295,134,306.36	4,295,134,306.36	4,165,408,024.03	129,726,282.33
14	CD	01	Instituto de Formación Profesional	27,595,697.00	29,005,596.70	29,005,596.70	29,005,596.70	-
14	PO	AV	Fondo para la Atención y Apoyo a las Víctimas del Delito (FAAVID)	19,916,856.00	27,735,183.55	12,241,396.35	12,241,396.35	-
14	PO	FS	Fondo de Seguridad Pública del D.F.	71,116,842.00	210,437,128.63	187,473,029.58	187,473,029.58	-
14	PO	PJ	Fideicomiso Fondo de Apoyo a la Procuración de Justicia en el D.F.	-	77,179,268.98	14,258,680.89	14,258,680.89	-
Total Sector 14				4,691,900,031.00	4,639,491,484.22	4,538,113,009.88	4,408,386,727.55	129,726,282.33
16	CO	00	Deuda Pública del Distrito Federal	4,212,195,288.00	6,524,002,277.83	6,524,002,277.83	6,524,002,277.83	-
Total Sector 16				4,212,195,288.00	6,524,002,277.83	6,524,002,277.83	6,524,002,277.83	-
17	LO	00	Asamblea Legislativa del Distrito Federal	1,216,350,711.00	1,213,920,906.38	1,213,920,906.38	1,213,920,906.38	-
Total Sector 17				1,216,350,711.00	1,213,920,906.38	1,213,920,906.38	1,213,920,906.38	-
18	LO	00	Contaduría Mayor de Hacienda de la Asamblea Legislativa del Distrito Federal	258,593,445.00	248,922,632.62	248,922,632.62	248,922,632.62	-
Total Sector 18				258,593,445.00	248,922,632.62	248,922,632.62	248,922,632.62	-
19	JO	00	Tribunal Superior de Justicia del Distrito Federal	3,619,898,107.00	3,543,075,898.44	3,543,075,898.44	3,543,075,898.44	-
Total Sector 19				3,619,898,107.00	3,543,075,898.44	3,543,075,898.44	3,543,075,898.44	-

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S	SB	UR		ORIGINAL	MODIFICADO	EJERCIDO	PAGADO	PENDIENTE
20	J0	00	Consejo de la Judicatura del Distrito Federal	166,765,070.00	142,493,581.57	142,493,581.57	142,493,581.57	-
Total Sector 20				166,765,070.00	142,493,581.57	142,493,581.57	142,493,581.57	-
21	A0	00	Tribunal de lo Contencioso Administrativo del Distrito Federal	266,233,376.00	280,609,171.83	280,609,171.83	280,609,171.83	-
Total Sector 21				266,233,376.00	280,609,171.83	280,609,171.83	280,609,171.83	-
22	A0	00	Junta Local de Conciliación y Arbitraje del Distrito Federal	256,878,515.00	285,635,678.16	285,635,678.16	285,635,678.16	-
Total Sector 22				256,878,515.00	285,635,678.16	285,635,678.16	285,635,678.16	-
23	A0	00	Comisión de Derechos Humanos del Distrito Federal	263,007,703.00	310,620,325.55	310,620,325.55	310,620,325.55	-
Total Sector 23				263,007,703.00	310,620,325.55	310,620,325.55	310,620,325.55	-
24	A0	00	Instituto Electoral del Distrito Federal	1,517,496,954.00	1,443,139,603.25	1,443,139,603.25	1,443,139,603.25	-
Total Sector 24				1,517,496,954.00	1,443,139,603.25	1,443,139,603.25	1,443,139,603.25	-
25	C0	01	Consejería Jurídica y de Servicios Legales	578,669,529.00	842,802,676.23	842,802,676.23	833,656,823.45	9,145,852.78
Total Sector 25				578,669,529.00	842,802,676.23	842,802,676.23	833,656,823.45	9,145,852.78
26	C0	01	Secretaría de Salud	4,941,958,375.00	5,501,101,476.35	5,501,101,476.35	5,276,804,003.07	224,297,473.28
26	PD	SP	Servicios de Salud Pública del D.F.	2,734,902,052.00	3,320,233,645.10	3,119,387,869.06	3,119,387,869.06	-
Total Sector 26				7,676,860,427.00	8,821,335,121.45	8,620,489,345.41	8,396,191,872.13	224,297,473.28
27	A0	00	Tribunal Electoral del Distrito Federal	218,126,988.00	207,438,765.59	207,438,765.59	207,438,765.59	-
Total Sector 27				218,126,988.00	207,438,765.59	207,438,765.59	207,438,765.59	-
29	A0	00	Universidad Autónoma de la Ciudad de México	755,029,564.00	782,944,614.34	782,944,614.34	782,944,614.34	-
Total Sector 29				755,029,564.00	782,944,614.34	782,944,614.34	782,944,614.34	-
30	PD	PA	Procuraduría Ambiental y del Ordenamiento Territorial del D F	77,287,539.00	75,593,450.00	75,493,203.40	75,493,203.40	-
Total Sector 30				77,287,539.00	75,593,450.00	75,493,203.40	75,493,203.40	-
31	C0	00	Secretaría de Cultura	531,523,178.00	459,626,291.35	459,626,291.35	434,195,510.15	25,430,781.20
31	PF	MA	Fideicomiso Museo Arte Popular Mexicano	13,941,799.00	25,306,646.16	23,042,522.67	23,042,522.67	-
31	PF	ME	Fideicomiso Museo del Estanquillo	11,651,361.00	10,935,321.57	9,761,669.47	9,761,669.47	-
Total Sector 31				557,116,338.00	495,868,259.08	492,430,483.49	466,999,702.29	25,430,781.20
32	A0	00	Instituto de Acceso a la Información Pública del Distrito Federal	91,981,945.00	88,679,830.29	88,679,830.29	88,679,830.29	-
Total Sector 32				91,981,945.00	88,679,830.29	88,679,830.29	88,679,830.29	-
33	C0	01	Secretaría del Trabajo y Fomento al Empleo	729,227,245.00	748,286,005.56	748,286,005.56	738,801,951.61	9,484,053.95
Total Sector 33				729,227,245.00	748,286,005.56	748,286,005.56	738,801,951.61	9,484,053.95
34	C0	01	Secretaría de Protección Civil	97,948,081.00	145,990,577.01	145,990,577.01	130,216,753.42	15,773,823.59

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34	PD	HB	Heroico Cuerpo de Bomberos del Distrito Federal	378,420,263.00	435,214,443.56	435,214,443.56	435,214,443.56	-
Total Sector 34				476,368,344.00	581,205,020.57	581,205,020.57	565,431,196.98	15,773,823.59
35	CO	01	Secretaría de Desarrollo Rural y Equidad para las Comunidades	233,224,512.00	361,862,429.92	361,757,801.92	356,231,626.65	5,526,175.27
Total Sector 35				233,224,512.00	361,862,429.92	361,757,801.92	356,231,626.65	5,526,175.27
36	CO	01	Secretaría de Educación	352,781,963.00	380,852,282.60	380,852,282.60	345,334,850.04	35,517,432.56
36	PD	ID	Instituto del Deporte del Distrito Federal	89,978,380.00	53,007,751.80	50,653,235.88	50,653,235.88	-
36	PD	IE	Instituto de Educación Media Superior	605,522,533.00	563,705,899.36	563,663,296.28	563,663,296.28	-
36	PF	EG	Fideicomiso Educación Garantizada del Distrito Federal	964,214,508.00	1,644,122,065.08	1,643,621,437.53	1,643,621,437.53	-
Total Sector 36				2,012,497,384.00	2,641,687,998.84	2,638,790,252.29	2,603,272,819.73	35,517,432.56
37	PD	CT	Instituto de Ciencia y Tecnología	487,962,971.00	500,137,421.27	500,137,421.27	500,137,421.27	-
Total Sector 37				487,962,971.00	500,137,421.27	500,137,421.27	500,137,421.27	-
Total General				123,033,429,113.00	129,123,711,616.24	127,958,350,497.95	124,596,725,055.79	3,361,625,442.16