

CUADRO No. I.1.1.5
EJE 5: EFECTIVIDAD, RENDICIÓN DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO MARZO 2018

| 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 | | | | | | 16,082,205.1 | 2,572,898.0 | 2,202,953.6 | 13.7 | 85.6 | |
| 1 | 2 | 2 | | <i>Gobierno</i> | | | | | | 15,063,129.8 | 2,346,667.6 | 2,141,107.7 | 14.2 | 91.2 | |
| | | | | <i>Justicia</i> | | | | | | 106,243.3 | 1,508.5 | 1,404.5 | 1.3 | 93.1 | |
| | | | | <i>Procuración de Justicia</i> | | | | | | 105,943.3 | 1,404.5 | 1,404.5 | 1.3 | 100.0 | |
| | | | 347 | Atención de juicios contenciosos sobre la Gestión Pública | Juicio | 3,500 | 875 | 1,084 | 31.0 | 123.9 | 102,928.7 | 692.1 | 692.1 | 0.7 | 100.0 |
| | | | | <i>Contraloría General</i> | | 3,500 | 3,500 | 3,643 | 104.1 | 104.1 | 102,928.7 | 692.1 | 692.1 | 692.1 | 100.0 |
| | | | 365 | Supervisión de procesos internos de control de la Gestión Pública | Supervisión | 400 | 100 | 95 | 25.0 | 95.0 | 3,014.6 | 712.4 | 712.4 | 23.6 | 100.0 |
| | | | | <i>Contraloría General</i> | | 400 | 100 | 95 | 23.8 | 95.0 | 3,014.6 | 712.4 | 712.4 | 712.4 | 100.0 |
| | | | | <i>Derechos humanos</i> | | | | | | | 300.0 | 104.0 | - | - | - |
| | | | 384 | Capacitación en Derechos Humanos | Capacitación | 1 | - | - | - | 100.0 | 300.0 | 104.0 | - | - | - |
| | | | | <i>Escuela de Administración Pública</i> | | 1 | - | - | - | 100.0 | 300.0 | 104.0 | - | - | - |
| | | | | <i>Coordinación de la política de gobierno</i> | | | | | | | 1,679,023.1 | 311,934.4 | 301,424.4 | 18.0 | 96.6 |
| | | | | <i>Presidencia / Gubernatura</i> | | | | | | | 227,178.9 | 40,157.6 | 40,153.4 | 17.7 | 100.0 |
| | | | 304 | Coordinación y seguimiento de políticas sectoriales | Documento | 1 | 1 | 1 | 100.0 | 100.0 | 227,178.9 | 40,157.6 | 40,153.4 | 17.7 | 100.0 |
| | | | | <i>Jefatura de Gobierno</i> | | 1 | 1 | 1 | 100.0 | 100.0 | 227,178.9 | 40,157.6 | 40,153.4 | 17.7 | 100.0 |
| | | | | <i>Función Pública</i> | | | | | | | 446,095.5 | 80,223.7 | 80,215.3 | 18.0 | 100.0 |
| | | | 306 | Sistema Único de Información de Servicios Públicos Urbanos | Queja | 400,000 | 100,000 | 100,966 | 25.2 | 101.0 | 90,958.3 | 7,296.3 | 7,296.3 | 8.0 | 100.0 |
| | | | | <i>Agencia de Gestión Urbana de la Ciudad de México</i> | | 400,000 | 100,000 | 100,966 | 25.2 | 101.0 | 90,958.3 | 7,296.3 | 7,296.3 | 8.0 | 100.0 |
| | | | 345 | Atención a observaciones remitidas por los Órganos Fiscalizadores Federales y Locales | Documento | 4 | 1 | 1 | 25.0 | 100.0 | 2,256.2 | 500.7 | 500.7 | 22.2 | 100.0 |
| | | | | <i>Contraloría General</i> | | 4 | 1 | 1 | 25.0 | 100.0 | 2,256.2 | 500.7 | 500.7 | 22.2 | 100.0 |
| | | | 346 | Emisión de Dictámenes Técnicos | Documento / Auditoría | 105 | 8 | 7 | 6.7 | 87.5 | 2,148.0 | 16.2 | 13.0 | - | 80.3 |
| | | | | <i>Oficialía Mayor</i> | | 105 | 8 | 7 | 6.7 | 87.5 | 2,148.0 | 16.2 | 13.0 | - | 80.3 |
| | | | 348 | Auditoría Externa | Auditoría | 55 | 53 | 53 | 96.4 | 100.0 | 15,169.2 | 1,795.9 | 1,795.9 | 11.8 | 100.0 |
| | | | | <i>Contraloría General</i> | | 55 | 53 | 53 | 96.4 | 100.0 | 15,169.2 | 1,795.9 | 1,795.9 | 11.8 | 100.0 |
| | | | 349 | Auditorías Informáticas | Auditoría | 8 | 8 | 8 | 100.0 | 100.0 | 3,660.7 | 865.0 | 865.0 | 23.6 | 100.0 |
| | | | | <i>Contraloría General</i> | | 8 | 2 | 2 | 25.0 | 100.0 | 3,660.7 | 865.0 | 865.0 | 23.6 | 100.0 |
| | | | 350 | Contraloría Interna | Auditoría | 480 | 116 | 87 | 18.1 | 75.0 | 180,142.8 | 37,201.9 | 37,201.9 | 20.7 | 100.0 |
| | | | | <i>Contraloría General</i> | | 480 | 116 | 87 | 18.1 | 75.0 | 180,142.8 | 37,201.9 | 37,201.9 | 20.7 | 100.0 |
| | | | 351 | Coordinación de Contralorías Internas | Documento | 148 | 37 | 37 | 25.0 | 100.0 | 44,969.0 | 9,267.0 | 9,267.0 | 20.6 | 100.0 |
| | | | | <i>Contraloría General</i> | | 148 | 37 | 37 | 25.0 | 100.0 | 44,969.0 | 9,267.0 | 9,267.0 | 20.6 | 100.0 |

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| 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) | |
| | | | | 352 | Evaluación y Desarrollo Profesional <i>Contraloría General</i> | Persona | 18,000 18,000 | 4,500 4,500 | 5,029 5,029 | 27.9 27.9 | 111.8 111.8 | 24,444.5 24,444.5 | 5,658.9 5,658.9 | 5,658.9 5,658.9 | 23.1 23.1 | 100.0 100.0 |
| | | | | 353 | Expedición de Constancias de no existencia de Registro de Inhabilitación <i>Contraloría General</i> | Documento | 42,000 42,000 | 17,000 17,000 | 24,337 24,337 | 57.9 57.9 | 143.2 143.2 | 2,684.2 2,684.2 | 634.3 634.3 | 634.3 634.3 | 23.6 23.6 | 100.0 100.0 |
| | | | | 355 | Modernización y evaluación del desempeño gubernamental <i>Oficialía Mayor</i> | Evaluación | 55 55 | - 0 | 1 1 | 1.8 1.8 | 100.0 100.0 | 34,744.4 34,744.4 | 6,800.5 6,800.5 | 6,795.3 6,795.3 | 19.6 19.6 | 99.9 99.9 |
| | | | | 359 | Red de Contralorías Ciudadanas <i>Contraloría General</i> | Intervención | 2,200 2,200 | 550 550 | 898 898 | 40.8 40.8 | 163.3 163.3 | 9,281.5 9,281.5 | 2,011.4 2,011.4 | 2,011.4 2,011.4 | 21.7 21.7 | 100.0 100.0 |
| | | | | 360 | Responsabilidades y sanciones hacia Servidores Públicos <i>Contraloría General</i> | Documento | 11,130 11,130 | 2,810 2,810 | 2,814 2,814 | 25.3 25.3 | 100.1 100.1 | 10,217.7 10,217.7 | 2,306.8 2,306.8 | 2,306.8 2,306.8 | 22.6 22.6 | 100.0 100.0 |
| | | | | 361 | Revisión de Recursos de Inconformidad <i>Contraloría General</i> | Resolución | 145 145 | 27 27 | 25 25 | 17.2 17.2 | 92.6 92.6 | 11,802.5 11,802.5 | 2,686.8 2,686.8 | 2,686.8 2,686.8 | 22.8 22.8 | 100.0 100.0 |
| | | | | 362 | Sistema de Control y Evaluación <i>Contraloría General</i> | Evaluación | 52 52 | 52 52 | 52 52 | 100.0 100.0 | 100.0 100.0 | 5,194.8 5,194.8 | 1,222.3 1,222.3 | 1,222.3 1,222.3 | 23.5 23.5 | 100.0 100.0 |
| | | | | 364 | Situación patrimonial de los Servidores Públicos <i>Contraloría General</i> | Persona | 58,000 58,000 | 2,900 2,900 | 2,517 2,517 | 4.3 4.3 | 86.8 86.8 | 702.1 702.1 | 166.1 166.1 | 166.1 166.1 | 23.7 23.7 | 100.0 100.0 |
| | | | | 381 | Sistema de quejas y denuncias ciudadanas sobre la Gestión Pública <i>Contraloría General</i> | Documento | 14,000 14,000 | 3,500 3,500 | 4,683 4,683 | 33.5 33.5 | 133.8 133.8 | 3,443.4 3,443.4 | 814.6 814.6 | 814.6 814.6 | 23.7 23.7 | 100.0 100.0 |
| | | | | 382 | Desarrollo y mejora de sistemas de información y comunicación <i>Contraloría General</i> | Documento | 8 8 | 2 2 | 2 2 | 25.0 25.0 | 100.0 100.0 | 4,276.3 4,276.3 | 979.0 979.0 | 979.0 979.0 | 22.9 22.9 | 100.0 100.0 |
| | | 5 | | | <i>Asuntos Jurídicos</i> | | | | | | 567,507.0 | 108,397.4 | 108,397.4 | 19.1 | 100.0 | |
| | | | | 344 | Apoyo jurídico en materia de Contraloría <i>Contraloría General</i> | Asesoría | 11,500 11,500 | 2,875 2,875 | 3,116 3,116 | 27.1 27.1 | 108.4 108.4 | 16,441.7 16,441.7 | 3,820.8 3,820.8 | 3,820.8 3,820.8 | 23.2 23.2 | 100.0 100.0 |
| | | | | 372 | Atención de trámites y servicio del Archivo General de Notarías <i>Consejería Jurídica y de Servicios Legales</i> | Trámite | 193,950 193,950 | 48,300 48,300 | 38,536 38,536 | 19.9 19.9 | 79.8 79.8 | 128,905.0 128,905.0 | 26,577.9 26,577.9 | 26,577.9 26,577.9 | 20.6 20.6 | 100.0 100.0 |
| | | | | 373 | Expropiaciones y Desincorporaciones <i>Consejería Jurídica y de Servicios Legales</i> | Indemnización | 12 12 | 3 3 | 10 10 | 83.3 83.3 | 333.3 333.3 | 100.0 100.0 | - - | - - | - - | - - |
| | | | | 374 | Juicios contenciosos sobre la Gestión Pública <i>Consejería Jurídica y de Servicios Legales</i> | Juicio | 6,000 6,000 | 1,650 1,650 | 4,319 4,319 | 72.0 72.0 | 261.8 261.8 | 10,600.0 10,600.0 | - - | - - | - - | 100.0 100.0 |

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|----|---|----|----|--------------|---|-----------------|--------------------|--------------------|--------------------|---|-----------------|------------------------|----------------------|----------------------|--------------|----------------|
| | | | | | | ORIGINAL (1) | PROGRAMADO* (2) | ALCANZADO * (3) | AVANCE PORCENTUAL | | APROBADO (4) | PROGRAMADO (5) | EJERCIDO (6) | AVANCE PORCENTUAL | | |
| | | | | | | | | | (3/1) | (3/2) | | | | (6/4) | (6/5) | |
| | | | | 375 | Justicia Cívica <i>Consejería Jurídica y de Servicios Legales</i> | Persona | 253,750 253,750 | 62,490 62,490 | 75,482 75,482 | 29.7 29.7 | 120.8 120.8 | 162,352.7 162,352.7 | 32,804.2 32,804.2 | 32,804.2 32,804.2 | 20.2 20.2 | 100.0 100.0 |
| | | | | 378 | Publicación de la Gaceta Oficial del Distrito Federal <i>Consejería Jurídica y de Servicios Legales</i> | Documento | 22,500 22,500 | 5,625 5,625 | 3,662 3,662 | 16.3 16.3 | 65.1 65.1 | 500.0 500.0 | - - | - - | - - | 100.0 100.0 |
| | | | | 379 | Servicios Legales <i>Consejería Jurídica y de Servicios Legales</i> | Servicio | 495,495 495,495 | 125,135 125,135 | 131,445 131,445 | 26.5 26.5 | 105.0 105.0 | 248,607.6 248,607.6 | 45,194.4 45,194.4 | 45,194.4 45,194.4 | 18.2 18.2 | 100.0 100.0 |
| | | 9 | | | Otros | | | | | | | 438,241.7 | 83,155.6 | 72,658.2 | 16.6 | 87.4 |
| | | | | 340 | Operar el Proceso de Extinción del Fideicomiso <i>Fondo de Desarrollo Económico</i> | Asunto | 1,000 1,000 | 250 250 | 250 250 | 25.0 25.0 | 100.0 100.0 | 8,497.5 8,497.5 | 1,904.1 1,904.1 | 839.3 839.3 | 9.9 9.9 | 44.1 44.1 |
| | | | | 346 | Atención ciudadana trámites y servicios <i>Oficialía Mayor</i> | Atención | 64,650 64,650 | 19,600 19,600 | 43,975 43,975 | 68.0 68.0 | 224.4 224.4 | 2,951.5 2,951.5 | 131.8 131.8 | 129.7 129.7 | 4.4 - | 98.4 98.4 |
| | | | | 354 | Mejora regulatoria para la contraloría <i>Contraloría General</i> | Documento | 1 1 | 1 1 | 1 1 | 100.0 100.0 | 100.0 100.0 | 6,225.4 6,225.4 | 1,459.4 1,459.4 | 1,459.4 1,459.4 | 23.4 23.4 | 100.0 100.0 |
| | | | | 356 | Normatividad Administrativa y Desarrollo Organizacional <i>Oficialía Mayor</i> | Documento | 224 224 | 56 56 | 144 144 | 64.3 64.3 | 257.1 257.1 | 4,317.4 4,317.4 | 352.6 352.6 | 348.8 348.8 | 8.1 8.1 | 98.9 98.9 |
| | | | | 357 | Normatividad y Consulta <i>Contraloría General</i> | Documento | 580 580 | 135 135 | 266 266 | 45.9 45.9 | 197.0 197.0 | 4,264.8 4,264.8 | 1,008.9 1,008.9 | 1,008.9 1,008.9 | 23.7 23.7 | 100.0 100.0 |
| | | | | 358 | Política informática y mejora de tecnologías de la información <i>Oficialía Mayor</i> | Servicio | 3,593 3,593 | 1,038 1,038 | 1,086 1,086 | 30.2 30.2 | 104.6 104.6 | 34,260.5 34,260.5 | 5,796.5 5,796.5 | 5,787.3 5,787.3 | 16.9 16.9 | 99.8 99.8 |
| | | | | 366 | Investigación sobre los problemas de la Ciudad <i>Escuela de Administración Pública</i> | Investigación | 6 6 | - 0 | - 0 | - - | 100.0 100.0 | 12,704.4 12,704.4 | 5,669.1 5,669.1 | 1,585.2 1,585.2 | 12.5 12.5 | 28.0 28.0 |
| | | | | 368 | Atención de demandas ciudadanas para Verificación Administrativa <i>Instituto de Verificación Administrativa</i> | Atención | 86,351 86,351 | 19,415 19,415 | 22,412 22,412 | 26.0 26.0 | 115.4 115.4 | 4,547.5 4,547.5 | 949.3 949.3 | 905.1 905.1 | 19.9 19.9 | 95.3 95.3 |
| | | | | 369 | Recurso Jurídico <i>Instituto de Verificación Administrativa</i> | Evaluación | 6,228 6,228 | 1,557 1,557 | 1,087 1,087 | 17.5 17.5 | 69.8 69.8 | 18,653.1 18,653.1 | 3,615.9 3,615.9 | 3,522.5 3,522.5 | 18.9 18.9 | 97.4 97.4 |
| | | | | 371 | Acciones de verificación y vigilancia preventiva <i>Instituto de Verificación Administrativa</i> | Evaluación | 3,580 3,580 | 985 985 | 987 987 | 27.6 27.6 | 100.2 100.2 | 14,356.9 14,356.9 | 2,721.6 2,721.6 | 2,663.1 2,663.1 | 18.5 18.5 | 97.8 97.8 |
| | | | | 383 | Verificación Administrativa del ámbito central <i>Instituto de Verificación Administrativa</i> | Inervención | 28,700 28,700 | 7,393 7,393 | 6,715 6,715 | 23.4 23.4 | 90.8 90.8 | 165,510.5 165,510.5 | 28,164.3 28,164.3 | 24,314.1 24,314.1 | 14.7 14.7 | 86.3 86.3 |
| | | | | 384 | Verificación Administrativa en delegaciones <i>Instituto de Verificación Administrativa</i> | Inervención | 35,352 35,352 | 7,774 7,774 | 8,992 8,992 | 25.4 25.4 | 115.7 115.7 | 64,070.5 64,070.5 | 12,876.3 12,876.3 | 12,744.2 12,744.2 | 19.9 19.9 | 99.0 99.0 |

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|----|---|----|----|--|------------------|--------------------------|--------------------------|--------------------------|-----------------------|---|-------------------------------------|------------------------------------|---------------------------|-------------------|--------------------|
| | | | | | | ORIGINAL (1) | PROGRAMADO* (2) | ALCANZADO * (3) | AVANCE PORCENTUAL | | APROBADO (4) | PROGRAMADO (5) | EJERCIDO (6) | AVANCE PORCENTUAL | |
| | | | | | | | | | (3/1) | (3/2) | | | | (6/4) | (6/5) |
| | | | | 385 Verificación al transporte <i>Instituto de Verificación Administrativa</i> | Inervención | 338,580 338,580 | 84,045 84,045 | 83,020 83,020 | 24.5 24.5 | 98.8 98.8 | 67,987.6 67,987.6 | 12,740.2 12,740.2 | 11,715.3 11,715.3 | 17.2 17.2 | 92.0 92.0 |
| | | | | 557 Substanciación y Calificación de Actas de Verificación de Visita de Verificación <i>Instituto de Verificación Administrativa</i> | Inervención | 9,000 9,000 | 2,000 2,000 | 2,217 2,217 | 24.6 24.6 | 110.9 110.9 | 29,894.1 29,894.1 | 5,765.5 5,765.5 | 5,635.2 5,635.2 | 18.9 18.9 | 97.7 97.7 |
| | 5 | 2 | | <i>Asuntos financieros y hacendarios</i> <i>Asuntos Hacendarios</i> | | | | | | | 2,028,783.3 2,028,783.3 | 374,000.8 374,000.8 | 274,000.8 274,000.8 | 13.5 213.4 | 73.3 73.3 |
| | | | | 313 Administración financiera de la hacienda pública <i>Secretaría de Finanzas</i> <i>Fondo para las Acciones de Reconstrucción y para Otras Previsiones</i> | Documento | 9,874 9,874 - | 2,448 2,448 - | 2,387 2,387 - | 24.2 24.2 100.0 | 97.5 97.5 100.0 | 481,801.9 381,801.9 100,000.0 | 133,609.4 33,609.4 100,000.0 | 33,609.4 33,609.4 - | 7.0 8.8 - | 25.2 100.0 - |
| | | | | 314 Coordinación de la administración tributaria <i>Secretaría de Finanzas</i> | Documento | 23,920,649 23,920,649 | 10,649,189 10,649,189 | 11,887,931 11,887,931 | 49.7 49.7 | 111.6 111.6 | 250,500.0 250,500.0 | 48,270.3 48,270.3 | 48,270.3 48,270.3 | 19.3 19.3 | 100.0 100.0 |
| | | | | 315 Diseño e instrumentación de la política fiscal <i>Secretaría de Finanzas</i> | Documento | 286 286 | 74 74 | 74 74 | 25.9 25.9 | 100.0 100.0 | 15,246.1 15,246.1 | 3,184.4 3,184.4 | 3,184.4 3,184.4 | 20.9 20.9 | 100.0 100.0 |
| | | | | 316 Fortalecimiento de la fiscalización <i>Secretaría de Finanzas</i> | Documento | 3,413,500 3,413,500 | 852,079 852,079 | 1,637,581 1,637,581 | 48.0 48.0 | 192.2 192.2 | 782,326.8 782,326.8 | 99,173.5 99,173.5 | 99,173.5 99,173.5 | 12.7 12.7 | 100.0 100.0 |
| | | | | 317 Integración contable de las finanzas públicas del Distrito Federal <i>Secretaría de Finanzas</i> | Documento | 18 18 | 5 5 | 5 5 | 27.8 27.8 | 100.0 100.0 | 19,676.2 19,676.2 | 3,644.3 3,644.3 | 3,644.3 3,644.3 | 18.5 18.5 | 100.0 100.0 |
| | | | | 319 Integración presupuestal <i>Secretaría de Finanzas</i> | Documento | 3 3 | - - | - - | - - | 100.0 100.0 | 60,352.1 60,352.1 | 6,404.5 6,404.5 | 6,404.5 6,404.5 | 10.6 10.6 | 100.0 100.0 |
| | | | | 320 Operación de centros de servicio de la tesorería <i>Secretaría de Finanzas</i> | Servicio | 2,500,000 2,500,000 | 625,000 625,000 | 737,906 737,906 | 29.5 29.5 | 118.1 118.1 | 17,520.3 17,520.3 | 4,281.0 4,281.0 | 4,281.0 4,281.0 | 24.4 24.4 | 100.0 100.0 |
| | | | | 322 Operación de las oficinas de Administración Tributaria <i>Secretaría de Finanzas</i> | Servicio | 2,579,069 2,579,069 | 1,128,290 1,128,290 | 921,886 921,886 | 35.7 35.7 | 81.7 81.7 | 153,212.5 153,212.5 | 31,578.9 31,578.9 | 31,578.9 31,578.9 | 20.6 20.6 | 100.0 100.0 |
| | | | | 323 Planeación Financiera <i>Secretaría de Finanzas</i> | Documento | 4 4 | 1 1 | 1 1 | 25.0 25.0 | 100.0 100.0 | 125,656.8 125,656.8 | 20,602.5 20,602.5 | 20,602.5 20,602.5 | 16.4 16.4 | 100.0 100.0 |
| | | | | 324 Registro Presupuestal <i>Secretaría de Finanzas</i> | Documento | 127,856 127,856 | 11,214 11,214 | 11,271 11,271 | 8.8 8.8 | 100.5 100.5 | 37,667.1 37,667.1 | 5,639.2 5,639.2 | 5,639.2 5,639.2 | 15.0 15.0 | 100.0 100.0 |
| | | | | 325 Representación y defensa del GDF en materia Fiscal y Hacendaria <i>Secretaría de Finanzas</i> | Asunto | 98,149 98,149 | 24,578 24,578 | 30,494 30,494 | 31.1 31.1 | 124.1 124.1 | 68,447.3 68,447.3 | 12,812.5 12,812.5 | 12,812.5 12,812.5 | 18.7 18.7 | 100.0 100.0 |
| | | | | 556 Coordinación fiscal y programas federales <i>Secretaría de Finanzas</i> | Documento | 1,602,928 1,602,928 | 1,574,669 1,574,669 | 1,138,442 1,138,442 | 71.0 71.0 | 72.3 72.3 | 16,376.2 16,376.2 | 4,800.3 4,800.3 | 4,800.3 4,800.3 | 29.3 29.3 | 100.0 100.0 |

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ENERO MARZO 2018

| 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) | |
| | | | | | | | | | | | | | | | | |
| | | | | 318 | Integración de informes de las finanzas públicas del Distrito Federal <i>Secretaría de Finanzas</i> | Documento | 22 | 5 | 5 | 22.7 | 100.0 | 16,767.1 | 3,198.1 | 3,198.1 | 19.1 | 100.0 |
| | | | | | | | 22 | 5 | 5 | 22.7 | 100.0 | 16,767.1 | 3,198.1 | 3,198.1 | 19.1 | 100.0 |
| | | | | 380 | Transparencia y acceso a la Información Pública <i>Secretaría del Trabajo y Fomento al Empleo</i> | Documento | 1,050 | 234 | 225 | 21.4 | 96.2 | 820.2 | 103.6 | 102.8 | 12.5 | 99.2 |
| | | | | | | | 1,050 | 234 | 225 | 21.4 | 96.2 | 820.2 | 103.6 | 102.8 | 12.5 | 99.2 |
| | | 5 | | | Otros | | | | | | | 9,833,982.2 | 1,436,931.9 | 1,343,907.0 | 13.7 | 93.5 |
| | | | | 201 | Apoyo administrativo <i>Fondo para las Acciones de Reconstrucción y para Otras Provisiones</i> | Trámite | - | - | - | 100.0 | 100.0 | 30,000.0 | - | - | - | 100.0 |
| | | | | | | | - | - | - | 100.0 | 100.0 | 30,000.0 | - | - | - | 100.0 |
| | | | | 301 | Administración de recursos institucionales | Trámite | 1,207,704 | 284,434 | 506,511 | 41.9 | 178.1 | 8,210,715.2 | 1,238,251.8 | 1,148,139.8 | 14.0 | 92.7 |
| | | | | | <i>Agencia de Gestión Urbana de la Ciudad de México</i> | | 1 | 1 | 1 | 100.0 | 100.0 | 108,316.1 | 18,333.8 | 18,333.8 | 16.9 | 100.0 |
| | | | | | <i>Agencia de Protección Sanitaria</i> | | 1 | - | - | - | 100.0 | 480.5 | - | - | - | 100.0 |
| | | | | | <i>Autoridad del Espacio Público</i> | | 1,200 | 150 | 150 | 12.5 | 100.0 | 12,186.8 | 956.7 | 96.2 | 0.8 | 10.1 |
| | | | | | <i>Caja de Previsión de la Policía Preventiva</i> | | 5 | 5 | 5 | 100.0 | 100.0 | 99,088.3 | 30,601.2 | 15,206.7 | 15.3 | 49.7 |
| | | | | | <i>Caja de Previsión para Trabajadores a Lista de Raya del Gobierno de la CDMX</i> | | 71 | 19 | 19 | 26.8 | 100.0 | 78,547.0 | 10,108.9 | 10,108.9 | 12.9 | 100.0 |
| | | | | | <i>Consejería Jurídica y de Servicios Legales</i> | | 1,200 | 300 | 300 | 25.0 | 100.0 | 502,556.7 | 77,617.4 | 75,646.5 | 15.1 | 97.5 |
| | | | | | <i>Contraloría General</i> | | 730 | 129 | 129 | 17.7 | 100.0 | 111,658.4 | 10,195.6 | 10,195.6 | 9.1 | 100.0 |
| | | | | | <i>Escuela de Administración Pública</i> | | 600 | 145 | 145 | 24.2 | 100.0 | 35,378.0 | 6,567.4 | 3,945.4 | 11.2 | 60.1 |
| | | | | | <i>Fideicomiso de Recuperación Crediticia</i> | | 16,477 | 3,931.0 | 3,661.0 | 22.2 | 93.1 | 27,084.5 | 6,235.2 | 4,140.0 | 15.3 | 66.4 |
| | | | | | <i>Instituto de la Juventud</i> | | 800 | 200 | 200 | 25.0 | 100.0 | 35,057.6 | 4,025.3 | 3,242.6 | 9.2 | 80.6 |
| | | | | | <i>Instituto de Verificación Administrativa</i> | | 235,872 | 59,765 | 57,681 | 24.5 | 96.5 | 27,352.7 | 6,303.3 | 5,473.4 | 20.0 | 86.8 |
| | | | | | <i>Instituto de las Personas con Discapacidad de la Ciudad de México</i> | | 1,300 | 325 | 325 | 25.0 | 100.0 | 75,298.6 | 14,302.0 | 13,220.4 | 17.6 | 92.4 |
| | | | | | <i>Oficialía Mayor</i> | | 8,712 | 2,085 | 2,075 | 23.8 | 99.5 | 235,200.8 | 22,585.8 | 22,491.0 | 9.6 | 99.6 |
| | | | | | <i>Procuraduría Ambiental y del Ordenamiento Territorial</i> | | 320 | 79 | 79 | 24.7 | 100.0 | 58,969.2 | 12,041.4 | 8,496.7 | 14.4 | 70.6 |
| | | | | | <i>Procuraduría General de Justicia</i> | | 797,392 | 200,086 | 426,391 | 53.5 | 213.1 | 701,780.0 | 98,737.7 | 83,923.1 | 12.0 | 85.0 |
| | | | | | <i>Secretaría de Desarrollo Urbano y Vivienda</i> | | 2,724 | 1,457 | 53 | 2.0 | 3.7 | 47,416.2 | 7,486.2 | 7,134.1 | 15.0 | 95.3 |
| | | | | | <i>Secretaría de Educación</i> | | 900 | 225 | 225 | 25.0 | 100.0 | 18,643.4 | 1,467.3 | 1,388.8 | 7.4 | 94.6 |
| | | | | | <i>Secretaría de Finanzas</i> | | 6,618 | 328 | 317 | 4.8 | 96.6 | 836,994.9 | 122,029.2 | 122,021.3 | 14.6 | 100.0 |
| | | | | | <i>Secretaría de Gobierno</i> | | 6,900 | 1,217 | 1,217 | 17.6 | 100.0 | 137,963.8 | 15,095.6 | 14,618.6 | 10.6 | 96.8 |
| | | | | | <i>Secretaría de Obras y Servicios</i> | | 1 | 1 | 1 | 100.0 | 100.0 | 392,538.1 | 82,526.3 | 82,248.7 | 21.0 | 99.7 |
| | | | | | <i>Secretaría de Protección Civil</i> | | 302 | 79 | 79 | 26.2 | 100.0 | 33,493.1 | 4,129.0 | 3,863.5 | 11.5 | 93.6 |
| | | | | | <i>Secretaría de Seguridad Pública</i> | | 119,474 | 12,743 | 12,304 | 10.3 | 96.6 | 849,586.3 | 148,441.3 | 147,604.8 | 17.4 | 99.4 |
| | | | | | <i>Secretaría del Trabajo y Fomento al Empleo</i> | | 3,600 | 710 | 700 | 19.4 | 98.6 | 62,776.4 | 9,108.3 | 9,094.2 | 14.5 | 99.8 |
| | | | | | <i>Servicio de Transportes Eléctricos</i> | | 1 | 1 | 1 | 100.0 | 100.0 | 643,039.4 | 84,993.5 | 83,107.1 | 12.9 | 97.8 |
| | | | | | <i>Servicios Metropolitanos, S.A. de C.V.</i> | | 1 | 1 | 1 | 100.0 | 100.0 | 81,835.7 | 22,980.5 | 8,044.5 | 9.8 | 35.0 |
| | | | | | <i>Sistema de Movilidad 1 (M1)</i> | | 1 | 1 | 1 | 100.0 | 100.0 | 244,808.5 | 39,018.1 | 35,553.0 | 14.5 | 91.1 |
| | | | | | <i>Sistema de Transporte Colectivo (Metro)</i> | | 1 | 1 | 1 | 100.0 | 100.0 | 2,411,924.9 | 311,872.4 | 311,872.4 | 12.9 | 100.0 |
| | | | | | <i>Sistema para el Desarrollo Integral de la Familia</i> | | 2,500 | 600 | 600 | 24.0 | 100.0 | 340,739.4 | 70,492.8 | 47,068.5 | 13.8 | 66.8 |
| | | | | 307 | Apoyo jurídico | Asesoría | 1,512 | 362 | 362 | 23.9 | 100.0 | 51,107.7 | 9,953.7 | 7,580.3 | 14.8 | 76.2 |
| | | | | | <i>Secretaría de Protección Civil</i> | | 12 | 3 | 3 | 25.0 | 100.0 | 18,226.2 | 1,482.4 | 1,330.3 | 7.3 | 89.7 |
| | | | | | <i>Sistema para el Desarrollo Integral de la Familia</i> | | 1,500 | 359 | 359 | 23.9 | 100.0 | 32,881.6 | 8,471.3 | 6,250.0 | 19.0 | 73.8 |

CUADRO No. I.1.1.5
EJE 5: EFECTIVIDAD, RENDICIÓN DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO MARZO 2018

| 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) |
| | | | | 312 Atención telefónica sobre servicios y políticas públicas <i>Centro de Comando, Control, Cómputo, Comunicaciones y Contacto Ciudadano de la Ciudad de México</i> | Servicio | 19,267,000 | 4,816,750 | 4,831,132 | 25.1 | 100.3 | 70,418.9 | 10,505.4 | 10,505.4 | 14.9 | 100.0 |
| | | | | | | 19,267,000 | 4,816,750 | 4,831,132 | 25.1 | 100.3 | 70,418.9 | 10,505.4 | 10,505.4 | 14.9 | 100.0 |
| | | | | 328 Acciones jurídicas en materia de transportes y vialidad <i>Secretaría de Movilidad</i> | Asesoría | 20,280 | 5,070 | 5,070 | 25.0 | 100.0 | 67,400.9 | 11,299.2 | 11,038.2 | 16.4 | 97.7 |
| | | | | | | 20,280 | 5,070 | 5,070 | 25.0 | 100.0 | 67,400.9 | 11,299.2 | 11,038.2 | 16.4 | 97.7 |
| | | | | 329 Gestión del servicio de vigilancia en sector transporte <i>Secretaría de Movilidad</i> | Convenio | 1 | 1 | 1 | 100.0 | 100.0 | 767,655.0 | 59,749.1 | 59,749.1 | 7.8 | 100.0 |
| | | | | | | 1 | 1 | 1 | 100.0 | 100.0 | 767,655.0 | 59,749.1 | 59,749.1 | 7.8 | 100.0 |
| | | | | 330 Mejorar la calidad de trámites y servicios <i>Secretaría de Movilidad</i> | Documento | 11,400 | 30 | 30 | 0.3 | 100.0 | 100,785.3 | 18,068.6 | 17,912.9 | 17.8 | 99.1 |
| | | | | | | 11,400 | 30 | 30 | 0.3 | 100.0 | 100,785.3 | 18,068.6 | 17,912.9 | 17.8 | 99.1 |
| | | | | 333 Administración de recursos Institucionales en Dependencias del Sector Central <i>Secretaría de Finanzas</i> | Trámite | 250,000 | 250 | 250 | 0.1 | 100.0 | 246,560.9 | 51,806.8 | 51,732.9 | 21.0 | 99.9 |
| | | | | | | 250,000 | 250 | 250 | 0.1 | 100.0 | 246,560.9 | 51,806.8 | 51,732.9 | 21.0 | 99.9 |
| | | | | 334 Administración de Recursos Materiales y Servicios Generales <i>Oficialía Mayor</i> | Trámite | 45,819 | 11,574 | 10,750 | 23.5 | 92.9 | 114,262.0 | 19,829.3 | 19,780.2 | 17.3 | 99.8 |
| | | | | | | 45,819 | 11,574 | 10,750 | 23.5 | 92.9 | 114,262.0 | 19,829.3 | 19,780.2 | 17.3 | 99.8 |
| | | | | 338 Gestión Administrativa de Viáticos, Pasajes, Verificación, Sistemas y Evaluación de Personal <i>Oficialía Mayor</i> | Documento | 2,220 | 780 | 780 | 35.1 | 100.0 | 2,185.0 | - | - | - | 100.0 |
| | | | | | | 2,220 | 780 | 780 | 35.1 | 100.0 | 2,185.0 | - | - | - | 100.0 |
| | | | | 366 Administración de Capital Humano <i>Secretaría de Finanzas</i> | Persona | 237,655 | 237,655 | 237,655 | 100.0 | 100.0 | 172,891.3 | 17,468.1 | 17,468.1 | 10.1 | 100.0 |
| | | | | | | 237,655 | 237,655 | 237,655 | 100.0 | 100.0 | 172,891.3 | 17,468.1 | 17,468.1 | 10.1 | 100.0 |
| | | | | | | | | | | | 80,195.8 | 17,521.5 | 12,546.0 | 15.6 | 71.6 |
| | | | | | | | | | | | 62,197.5 | 13,395.8 | 9,870.3 | 15.9 | 73.7 |
| | | | | | | | | | | | 62,197.5 | 13,395.8 | 9,870.3 | 15.9 | 73.7 |
| | | | | 326 Recuperación crediticia <i>Fideicomiso de Recuperación Crediticia</i> | Mill/Pesos | 1,153 | 285 | 283 | 24.6 | 99.3 | 62,197.5 | 13,395.8 | 9,870.3 | 15.9 | 73.7 |
| | | | | | | 1,153 | 285 | 283 | 24.6 | 99.3 | 62,197.5 | 13,395.8 | 9,870.3 | 15.9 | 73.7 |
| | | | | | | | | | | | 17,998.3 | 4,125.7 | 2,675.7 | 14.9 | 64.9 |
| | | | | | | | | | | | 17,998.3 | 4,125.7 | 2,675.7 | 14.9 | 64.9 |
| | | | | 459 Profesionalización y certificación <i>Escuela de Administración Pública</i> | Acción | 14 | 1 | 1 | 7.1 | 100.0 | 17,998.3 | 4,125.7 | 2,675.7 | 14.9 | 64.9 |
| | | | | | | 14 | 1 | 1 | 7.1 | 100.0 | 17,998.3 | 4,125.7 | 2,675.7 | 14.9 | 64.9 |
| | | | | | | | | | | | 865,879.5 | 207,056.0 | 47,646.9 | 5.5 | 23.0 |
| | | | | | | | | | | | 11,204.4 | 1,912.0 | 1,858.1 | 16.6 | 97.2 |
| | | | | | | | | | | | 11,204.4 | 1,912.0 | 1,858.1 | 16.6 | 97.2 |
| | | | | 310 Regulación de establecimientos mercantiles en materia económica <i>Secretaría de Desarrollo Económico</i> | Servicio | 2 | 2 | 2 | 100.0 | 100.0 | 11,204.4 | 1,912.0 | 1,858.1 | 16.6 | 97.2 |
| | | | | | | 2 | 2 | 2 | 100.0 | 100.0 | 11,204.4 | 1,912.0 | 1,858.1 | 16.6 | 97.2 |

CUADRO No. I.1.1.5
EJE 5: EFECTIVIDAD, RENDICIÓN DE CUENTAS Y COMBATE A LA CORRUPCIÓN
ENERO MARZO 2018

| 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) | | | | | | | | |
| | 5 | | | <i>Transporte</i> | | | | | | | | | | | | | | | | | | | |
| | | 6 | | <i>Otros Relacionados con Transporte</i> | | | | | | | | | | | | | | | | | | | |
| | | | 327 | Acciones enfocadas al Registro Público del Transporte | Documento | 1,850,493 | 464,949 | 465,313 | 25.1 | 100.1 | 18,482.6 | 3,483.5 | 3,244.2 | 17.6 | 93.1 | | | | | | | | |
| | | | | <i>Secretaría de Movilidad</i> | | 1,850,493 | 464,949 | 465,313 | 25.1 | 100.1 | 18,482.6 | 3,483.5 | 3,244.2 | 17.6 | 93.1 | | | | | | | | |
| | | | 341 | Acciones para la actualización de la información en el registro público del transporte | Tramite | 29,400 | 7,350 | 7,359 | 25.0 | 100.1 | 10,106.0 | 1,913.8 | 1,735.2 | 17.2 | 90.7 | | | | | | | | |
| | | | | <i>Secretaría de Movilidad</i> | | 29,400 | 7,350 | 7,359 | 25.0 | 100.1 | 10,106.0 | 1,913.8 | 1,735.2 | 17.2 | 90.7 | | | | | | | | |
| | | | 343 | Operación de estacionamientos Públicos y Supervisión de Parquímetros | Servicios | 9,286 | 9,286 | 9,286 | 100.0 | 100.0 | 68,347.6 | 18,000.5 | 11,189.4 | 16.4 | 62.2 | | | | | | | | |
| | | | | <i>Servicios Metropolitanos, S.A. de C.V. (SERVIMET)</i> | | 9,286 | 9,286 | 9,286 | 100.0 | 100.0 | 68,347.6 | 18,000.5 | 11,189.4 | 16.4 | 62.2 | | | | | | | | |
| | 7 | | | <i>Turismo</i> | | | | | | | | | | | | | | | | | | | |
| | | 1 | | <i>Turismo</i> | | | | | | | 8,098.7 | 1,348.7 | 1,340.7 | 16.6 | 99.4 | | | | | | | | |
| | | | 311 | Comunicación y atención turística a través de medios electrónicos | Servicio | 2,200,000 | 440,000 | 572,974 | 26.0 | 130.2 | 8,098.7 | 1,348.7 | 1,340.7 | 16.6 | 99.4 | | | | | | | | |
| | | | | <i>Secretaría de Turismo</i> | | 2,200,000 | 440,000 | 572,974 | 26.0 | 130.2 | 8,098.7 | 1,348.7 | 1,340.7 | 16.6 | 99.4 | | | | | | | | |
| | 8 | | | <i>Ciencia, Tecnología e Innovación</i> | | | | | | | | | | | | | | | | | | | |
| | | 4 | | <i>Innovación</i> | | | | | | | 19,682.3 | 2,505.9 | 2,505.9 | 12.7 | 100.0 | | | | | | | | |
| | | | 305 | Innovación cívica y creatividad urbana | Evento | 12 | 5 | 5 | 41.7 | 100.0 | 19,682.3 | 2,505.9 | 2,505.9 | 12.7 | 100.0 | | | | | | | | |
| | | | | <i>Agencia de Gestión Urbana de la Ciudad de México</i> | | 12 | 5 | 5 | 41.7 | 100.0 | 19,682.3 | 2,505.9 | 2,505.9 | 12.7 | 100.0 | | | | | | | | |
| | 9 | | | <i>Otras industrias y otros asuntos económicos</i> | | | | | | | | | | | | | | | | | | | |
| | | 2 | | <i>Otras Industrias</i> | | | | | | | 729,957.9 | 177,891.6 | 25,773.5 | 3.5 | 14.5 | | | | | | | | |
| | | | 341 | Servicios de impresión del Distrito Federal | Impresión | 1,114,578,120 | 163,557,644 | 42,168,297 | 3.8 | 25.8 | 693,812.0 | 168,848.5 | 21,738.7 | 3.1 | 12.9 | | | | | | | | |
| | | | | <i>Corporación Mexicana de Impresión, S.A. de C.V. (COMISA)</i> | | 1,114,578,120 | 163,557,644 | 42,168,297 | 3.8 | 25.8 | 693,812.0 | 168,848.5 | 21,738.7 | 3.1 | 12.9 | | | | | | | | |
| | | | | <i>Otros Asuntos Económicos</i> | | | | | | | 36,145.9 | 9,043.1 | 4,034.8 | 11.2 | 44.6 | | | | | | | | |
| | | | 342 | Compraventa de predios | Predio | 1 | - | - | - | 100.0 | 36,145.9 | 9,043.1 | 4,034.8 | 11.2 | 44.6 | | | | | | | | |
| | | | | <i>Servicios Metropolitanos, S.A. de C.V. (SERVIMET)</i> | | 1 | - | - | - | 100.0 | 36,145.9 | 9,043.1 | 4,034.8 | 11.2 | 44.6 | | | | | | | | |
| | 4 | | | <i>Otras no clasificadas en funciones anteriores</i> | | | | | | | | | | | | | | | | | | | |
| | | 1 | | <i>Transacciones de la deuda pública / costo financiero de la deuda</i> | | | | | | | 73,000.0 | 1,653.0 | 1,653.0 | 2.3 | 100.0 | | | | | | | | |
| | | | | <i>Deuda Pública Interna</i> | | | | | | | 73,000.0 | 1,653.0 | 1,653.0 | 2.3 | 100.0 | | | | | | | | |
| | | | 303 | Gestión y operación de Deuda Pública | Documento | 8 | 2 | 2 | 25.0 | 100.0 | 73,000.0 | 1,653.0 | 1,653.0 | 2.3 | 100.0 | | | | | | | | |
| | | | | <i>Deuda Pública</i> | | 8 | 2 | 2 | 25.0 | 100.0 | 73,000.0 | 1,653.0 | 1,653.0 | 2.3 | 100.0 | | | | | | | | |

Nota 1: Las cifras pueden no coincidir por efecto del redondeo.

* Cifras proporcionadas por las Unidades Responsables del Gasto.