

SECTOR 02

GOBIERNO

ALCALDÍA COYOACÁN

| Estructura Programática | | | | | | Denominación Programa Presupuestario | | Unidad de Medida del Indicador (UMI) | Meta Realizada (Meta Anual) | Plan de Acción del Programa Presupuestario | | | | Atención al Ciudadano del Desarrollo Sostenible | Número de acciones acordadas al Py | Asignación Financiera | | | CAPÍTULO 2000 * en Lira 2001, 2002 | CAPÍTULO 2000 | CAPÍTULO 3000 | CAPÍTULO 4000 | CAPÍTULO 5000 | CAPÍTULO 6000 | CAPÍTULO 7000 | CAPÍTULO 8000 | CAPÍTULO 9000 | | | | | |
|--|----|----|-----|------|---|--------------------------------------|-------|--------------------------------------|-----------------------------|--|-------------------------------|-------------------------------|-------------------------------|---|------------------------------------|-----------------------|----------------------|------------------|---------------------------------------|----------------------|--------------------------|---------------------|--|---|---------------|---|--------------------------------|---------------|---|---|---|---|
| EJE | FI | RS | SF | AI | PP | | | | | 1er Trimestre Meta Programada | 2do Trimestre Meta Programada | 3er Trimestre Meta Programada | 4to Trimestre Meta Programada | | | QDS | Presupuesto Asignado | Gasto Corriente | Gasto de Inversión | Servicios Personales | Materiales y Suministros | Servicios Generales | Transferencias, Asignaciones, Subsidios y Otras Ayudas | Bienes Muebles, Inmuebles e Intangibles | Inversión | Inversiones Financieras y Otras Provisiones | Participaciones y Aportaciones | Deuda Pública | | | | |
| TOTAL | | | | | | | | | | | | | | | 2,361,955,355.00 | 2,139,766,331.00 | 842,389,122.00 | 1,497,894,334.00 | 141,511,395.00 | 768,788,183.00 | 168,127,861.00 | 23,500,000.00 | 375,818,462.00 | 4,000,000.00 | 0.00 | 0.00 | | | | | | |
| 2 CIUDAD SUSTENTABLE | | | | | | | | | | | | | | | 2,273,243,168.00 | 1,887,467,312.00 | 386,475,854.00 | 1,494,491,256.00 | 134,568,395.00 | 528,255,334.00 | 167,127,861.00 | 11,500,000.00 | 36,000,000.00 | 4,800,000.00 | - | - | | | | | | |
| 1 | 8 | 1 | 184 | E185 | Gobierno y Atención Ciudadana | Índice | 100% | 25% | 50% | 75% | 100% | 16 | 3 | 100,953,339.00 | 100,953,339.00 | - | 100,453,339.00 | 500,000.00 | - | - | - | - | - | - | - | - | | | | | | |
| 1 | 8 | 1 | 298 | M002 | Provisiones para Contingencias | Porcentaje | 100% | 0% | 10% | 60% | 100% | 11 | 1 | 2,500,000.00 | 2,500,000.00 | - | - | - | - | - | - | - | - | 2,500,000.00 | - | - | | | | | | |
| 2 | 1 | 3 | 306 | K027 | Infraestructura de Drenaje, Alcantarillado y Saneamiento en Alcaldías | Índice | 0.80% | 20% | 40% | 60% | 80% | 6 | 2 | 35,080,389.00 | - | 35,080,389.00 | 20,080,389.00 | - | - | - | - | - | - | 15,000,000.00 | - | - | | | | | | |
| 2 | 1 | 6 | 089 | E190 | Servicios de Atención Animal | Índice | 0.80% | 20% | 40% | 60% | 80% | 15 | 2 | 3,420,654.00 | 3,420,654.00 | - | 1,720,654.00 | 700,000.00 | 1,000,000.00 | - | - | - | - | - | - | - | | | | | | |
| 2 | 2 | 1 | 184 | E185 | Gobierno y Atención Ciudadana | Índice | 100% | 25% | 50% | 75% | 100% | 16 | 3 | 279,320,164.00 | 279,320,164.00 | - | 279,320,164.00 | - | - | - | - | - | - | - | - | - | | | | | | |
| 2 | 2 | 1 | 313 | E185 | Gobierno y Atención Ciudadana | Índice | 100% | 25% | 50% | 75% | 100% | 16 | 3 | 630,764,682.00 | 630,764,682.00 | 12,000,000.00 | 488,179,595.00 | 44,619,315.00 | 84,765,772.00 | - | 11,500,000.00 | - | 1,500,000.00 | - | - | | | | | | | |
| 2 | 2 | 1 | 313 | M001 | Actividades de Apoyo Administrativo | Porcentaje | 0.80% | 20% | 40% | 60% | 80% | 11 | 1 | 380,567,130.00 | 329,656,425.00 | 61,910,725.00 | 8,670,648.00 | 75,949,080.00 | 386,947,422.00 | - | - | - | - | - | - | - | | | | | | |
| 2 | 2 | 2 | 383 | R002 | Presupuesto Participativo | Índice | 0.80% | 20% | 40% | 60% | 80% | 16 | 2 | 119,379,814.00 | 11,937,981.00 | 107,351,833.00 | - | - | 107,351,833.00 | 11,937,981.00 | - | - | - | - | - | - | | | | | | |
| 2 | 2 | 3 | 385 | K026 | Infraestructura de Agua Potable en Alcaldías | Índice | 0.80% | 20% | 40% | 60% | 80% | 6 | 2 | 25,845,080.00 | - | 25,845,080.00 | 14,845,080.00 | - | - | - | - | - | - | 11,000,000.00 | - | - | | | | | | |
| 2 | 2 | 6 | 321 | E187 | Servicios Públicos | Índice | 0.80% | 20% | 40% | 60% | 80% | 11 | 3 | 307,606,130.00 | 163,318,365.00 | 144,287,827.00 | 282,915,685.00 | - | 24,690,507.00 | - | - | - | - | - | - | - | | | | | | |
| 2 | 2 | 2 | 064 | E189 | Servicios de Salud en Alcaldías | Índice | 0.80% | 20% | 40% | 60% | 80% | 11 | 5 | 32,342,882.00 | 32,342,882.00 | - | 31,942,882.00 | 1,300,000.00 | - | - | - | - | - | - | - | - | | | | | | |
| 2 | 2 | 3 | 325 | S230 | Programa para Enfermedades Crónicas Degenerativas y Discapacidad | Porcentaje | 100% | 25% | 50% | 75% | 100% | 11 | 1 | 2,000,000.00 | 2,000,000.00 | - | - | - | - | - | 2,000,000.00 | - | - | - | - | - | | | | | | |
| 2 | 4 | 2 | 218 | E188 | Educación, Cultura, Deporte y Recreación | Índice | 0.70% | 10% | 20% | 50% | 70% | 11 | 3 | 84,029,595.00 | 84,029,595.00 | - | 84,029,595.00 | - | - | - | - | - | - | - | - | - | | | | | | |
| 2 | 6 | 3 | 320 | E188 | Servicios de Cuidado Infantil | Índice | 0.80% | 20% | 40% | 60% | 80% | 11 | 2 | 38,302,456.00 | 38,302,456.00 | - | 21,302,456.00 | 18,000,000.00 | - | 7,200,000.00 | - | - | - | - | - | - | | | | | | |
| 2 | 6 | 3 | 329 | S234 | Programa de Apoyo para el Bienestar Familiar | Índice | 0.80% | 20% | 40% | 60% | 80% | 10 | 2 | 62,500,000.00 | 62,500,000.00 | - | - | - | - | 62,500,000.00 | - | - | - | - | - | - | | | | | | |
| 2 | 7 | 1 | 323 | U048 | Apoyos Sociales | Índice | 0.80% | 0% | 25% | 50% | 100% | 10 | 4 | 27,500,000.00 | 27,500,000.00 | - | - | - | - | - | - | - | - | - | - | - | | | | | | |
| 3 | 1 | 1 | 102 | P037 | Turismo, Empleo y Fomento Económico | Índice | 0.80% | 20% | 40% | 60% | 80% | 8 | 3 | 129,816,789.00 | 129,816,789.00 | - | 70,816,789.00 | 1,500,000.00 | 1,500,000.00 | 56,000,000.00 | - | - | - | - | - | - | | | | | | |
| 3 MÁS Y MEJOR MOVILIDAD | | | | | | | | | | | | | | | 338,858,462.00 | - | 338,858,462.00 | - | - | - | - | - | 7,000,000.00 | 340,858,462.00 | - | - | - | | | | | |
| 2 | 2 | 1 | 274 | K023 | Infraestructura Urbana | Índice | 0.80% | 20% | 40% | 60% | 80% | 11 | 5 | 338,858,462.00 | - | 338,858,462.00 | - | - | - | - | 7,000,000.00 | 340,858,462.00 | - | - | - | - | - | | | | | |
| 4 CIUDAD DE MÉXICO, CAPITAL CULTURAL DE AMÉRICA LATINA | | | | | | | | | | | | | | | 43,065,685.00 | 43,065,685.00 | - | - | 1,000,000.00 | 42,065,685.00 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2 | 4 | 2 | 218 | E188 | Educación, Cultura, Deporte y Recreación | Índice | 0.70% | 10% | 20% | 50% | 70% | 11 | 3 | 43,065,685.00 | 43,065,685.00 | - | - | 1,000,000.00 | 42,065,685.00 | - | - | - | - | - | - | - | - | | | | | |
| 5 CERO AGRESIÓN Y MÁS SEGURIDAD | | | | | | | | | | | | | | | 9,713,600.00 | 9,713,600.00 | - | 9,042,766.00 | - | 670,834.00 | - | - | - | - | - | - | - | - | - | | | |
| 1 | 7 | 2 | 002 | N001 | Cumplimiento de los Programas de Protección Civil | Índice | 0.80% | 20% | 40% | 60% | 80% | 11 | 2 | 9,713,600.00 | 9,713,600.00 | - | 9,042,766.00 | - | 670,834.00 | - | - | - | - | - | - | - | - | | | | | |
| 6 CIENCIA, INNOVACIÓN Y TRANSPARENCIA | | | | | | | | | | | | | | | 288,414,462.00 | 199,459,636.00 | 98,954,806.00 | 84,275,312.00 | 8,350,000.00 | 199,794,130.00 | 1,000,000.00 | 5,800,000.00 | - | - | - | - | - | - | | | | |
| 2 | 2 | 1 | 063 | E186 | Seguridad en Alcaldías | Índice | 0.80% | 20% | 40% | 60% | 80% | 16 | 2 | 204,409,636.00 | 199,459,636.00 | 5,000,000.00 | 1,320,922.00 | 0.00 | 197,136,714.00 | 1,000,000.00 | 5,800,000.00 | - | - | - | - | - | | | | | | |
| 2 | 2 | 1 | 274 | K023 | Infraestructura Urbana | Índice | 0.80% | 20% | 40% | 60% | 80% | 11 | 5 | 93,954,806.00 | - | 93,954,806.00 | 82,949,390.00 | 8,350,000.00 | 2,635,416.00 | - | - | - | - | - | - | - | - | | | | | |