

PROGRAMA OPERATIVO ANUAL 2024

| SECTOR 02 | | | | | | | | | | | | | | | | | | | | GOBIERNO | | | | | | | | | | | |
|--|----|----|-----|------|---|------------|------|-----|-----|--------------------------------------|----------------------------|--|-------------------------------|-------------------------------|-------------------------------|--|------------------------------------|-------------------------------|---------------|----------------------|------------------|-----------------------------------|------------------|----------------|----------------|---------------|---------------|----------------|---------------|---------------|--------------------|
| ALCALDÍA IZTACALCO | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Estructura Programática | | | | | Denominación Programa Presupuestario | | | | | Unidad de Medida del Indicador (UMI) | Meta Relativa (Meta Anual) | Plan de Acción del Programa Presupuestario | | | | Alineación al Objetivo del Desarrollo Sostenible | Número de acciones asociadas al Pp | Asignación Financiera | | | | CAPÍTULO 1000 * Incluye 3013.1962 | CAPÍTULO 2000 | CAPÍTULO 3000 | CAPÍTULO 4000 | CAPÍTULO 5000 | CAPÍTULO 6000 | CAPÍTULO 7000 | CAPÍTULO 8000 | CAPÍTULO 9000 | |
| EJE | FI | FU | SF | AI | | | | | | | | PP | 1er Trimestre Meta Programada | 2do Trimestre Meta Programada | 3er Trimestre Meta Programada | | | 4to Trimestre Meta Programada | ODS | Presupuesto Asignado | Gasto Corriente | | | | | | | | | | Gasto de Inversión |
| TOTAL | | | | | | | | | | | | | | | | | | | | 2,375,342,474.00 | 1,602,640,561.00 | 772,701,913.00 | 1,261,211,845.00 | 182,441,321.00 | 541,959,530.00 | 99,357,686.00 | 45,877,455.00 | 236,494,667.00 | 8,000,000.00 | 0.00 | 0.00 |
| CIUDAD SUSTENTABLE | | | | | | | | | | | | | | | | | | | | 1,539,691,755.00 | 1,364,351,096.00 | 172,300,069.00 | 932,758,945.00 | 138,395,341.00 | 334,909,993.00 | 76,590,896.00 | 10,000,000.00 | 36,086,870.00 | 8,000,000.00 | - | - |
| 1 | 8 | 1 | 298 | M002 | PROVISIONES PARA CONTINGENCIAS | Porcentaje | 100% | 0% | 10% | 50% | 100% | 11 | 2 | | 8,000,000.00 | 8,000,000.00 | - | - | - | - | - | - | - | - | - | 8,000,000.00 | - | - | | | |
| 2 | 1 | 6 | 089 | E130 | SERVICIOS DE ATENCIÓN ANIMAL | Porcentaje | 100% | 25% | 50% | 75% | 100% | 15 | 1 | | 3,554,190.00 | 1,350,000.00 | 2,204,190.00 | - | 1,350,000.00 | 2,204,190.00 | - | - | - | - | - | - | - | | | | |
| 2 | 2 | 1 | 274 | E136 | SERVICIOS DE CIUDADANO INFANTIL | Porcentaje | 100% | 0% | 0% | 0% | 100% | 11 | 2 | | 12,520,000.00 | 12,520,000.00 | - | - | 12,520,000.00 | - | - | - | - | - | - | - | - | | | | |
| 2 | 2 | 1 | 313 | M001 | ACTIVIDADES DE APOYO ADMINISTRATIVO | Porcentaje | 100% | 25% | 50% | 75% | 100% | 11 | 2 | | 543,804,379.00 | 543,804,379.00 | - | 267,212,588.00 | 79,808,819.00 | 196,782,872.00 | - | - | - | - | - | - | - | | | | |
| 2 | 2 | 2 | 263 | R002 | PRESUPUESTO PARTICIPATIVO | Porcentaje | 100% | 0% | 0% | 0% | 100% | 16 | 3 | | 95,013,699.00 | 15,283,386.00 | 79,730,313.00 | - | 2,661,722.00 | 40,881,721.00 | 15,283,386.00 | - | 36,086,870.00 | - | - | - | - | | | | |
| 2 | 2 | 6 | 321 | E187 | SERVICIOS PÚBLICOS | Porcentaje | 100% | 0% | 0% | 0% | 100% | 11 | 7 | | 809,548,699.00 | 719,383,133.00 | 90,365,566.00 | 665,546,357.00 | 41,115,000.00 | 52,887,342.00 | - | 10,000,000.00 | - | - | - | - | - | | | | |
| 2 | 3 | 2 | 064 | E189 | SERVICIOS DE SALUD EN ALCALDÍAS | Porcentaje | 100% | 0% | 0% | 0% | 100% | 11 | 1 | | 4,450,000.00 | 4,450,000.00 | - | - | 850,000.00 | 600,000.00 | 3,000,000.00 | - | - | - | - | - | - | | | | |
| 2 | 6 | 8 | 324 | S229 | APOYO PARA EL DESARROLLO INTEGRAL DE LA MUJER | Porcentaje | 100% | 0% | 0% | 0% | 100% | 5 | 4 | | 5,464,000.00 | 5,464,000.00 | - | - | - | - | 5,464,000.00 | - | - | - | - | - | - | | | | |
| 2 | 7 | 1 | 323 | U040 | APOYOS SOCIALES | Porcentaje | 100% | 0% | 0% | 0% | 100% | 10 | 5 | | 52,843,420.00 | 52,843,420.00 | - | - | - | - | 52,843,420.00 | - | - | - | - | - | - | - | | | |
| 3 | 1 | 1 | 102 | P037 | TURISMO, EMPLEO Y FOMENTO ECONÓMICO | Porcentaje | 100% | 0% | 0% | 0% | 100% | 8 | 2 | | 1,453,368.00 | 1,453,368.00 | - | - | - | 1,453,368.00 | - | - | - | - | - | - | - | - | | | |
| MÁS Y MEJOR MOVILIDAD | | | | | | | | | | | | | | | | | | | | 577,758,646.00 | - | 577,758,646.00 | 271,088,680.00 | 40,450,000.00 | 33,434,714.00 | - | 32,377,455.00 | 200,407,797.00 | - | - | - |
| 2 | 2 | 1 | 274 | M023 | INFRAESTRUCTURA URBANA | Porcentaje | 100% | 0% | 0% | 0% | 100% | 11 | 7 | | 577,758,646.00 | - | 577,758,646.00 | 271,088,680.00 | 40,450,000.00 | 33,434,714.00 | - | 32,377,455.00 | 200,407,797.00 | - | - | - | - | - | | | |
| CIUDAD DE MÉXICO, CAPITAL CULTURAL DE AMÉRICA LATINA | | | | | | | | | | | | | | | | | | | | 159,848,710.00 | 129,425,512.00 | 21,143,198.00 | 97,864,238.00 | 3,135,780.00 | 66,301,830.00 | 21,766,880.00 | 2,000,000.00 | - | - | - | - |
| 2 | 4 | 2 | 218 | E188 | EDUCACIÓN, CULTURA, DEPORTE Y RECREACIÓN | Porcentaje | 100% | 0% | 0% | 0% | 100% | 11 | 3 | | 150,568,710.00 | 129,425,512.00 | 21,143,198.00 | 97,864,238.00 | 3,135,780.00 | 66,301,830.00 | 21,766,880.00 | 2,000,000.00 | - | - | - | - | - | | | | |
| CERO AGRESIÓN Y MÁS SEGURIDAD | | | | | | | | | | | | | | | | | | | | 1,650,000.00 | 1,650,000.00 | - | - | 550,000.00 | 100,000.00 | 1,000,000.00 | - | - | - | - | |
| 1 | 7 | 2 | 002 | N001 | CUMPLIMIENTO DE LOS PROGRAMAS DE PROTECCIÓN CIVIL | Porcentaje | 100% | 0% | 0% | 0% | 100% | 11 | 4 | | 1,650,000.00 | 1,650,000.00 | - | - | 550,000.00 | 100,000.00 | 1,000,000.00 | - | - | - | - | - | - | | | | |
| CIENCIA, INNOVACIÓN Y TRANSPARENCIA | | | | | | | | | | | | | | | | | | | | 108,713,363.00 | 107,213,363.00 | 1,500,000.00 | - | - | 107,213,363.00 | - | 1,500,000.00 | - | - | - | - |
| 2 | 2 | 1 | 063 | E200 | GOBIERNO Y SEGURIDAD EN ALCALDÍAS | Porcentaje | 100% | 0% | 0% | 0% | 100% | 16 | 4 | | 108,713,363.00 | 107,213,363.00 | 1,500,000.00 | - | - | 107,213,363.00 | - | 1,500,000.00 | - | - | - | - | - | | | | |