

# PROGRAMA OPERATIVO ANUAL 2024

|                         |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |
|-------------------------|--|--|--|--|--|--|--|--|--|----------|--|--|--|--|--|--|--|--|--|
| SECTOR 02               |  |  |  |  |  |  |  |  |  | GOBIERNO |  |  |  |  |  |  |  |  |  |
| ALCALDÍA MIGUEL HIDALGO |  |  |  |  |  |  |  |  |  |          |  |  |  |  |  |  |  |  |  |

| 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<br>* Incluye 8883-9982 | 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 | 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 Apertaciones | Deuda Pública |
| TOTAL                   |    |    |    |    |                                      |                                      |                            |  |                               |                               |                               |  |                                    | 2,759,466,602.00              | 1,774,433,336.00 | 985,033,266.00       | 1,170,160,861.00 | 262,453,577.00     | 948,412,782.00                       | 104,799,468.00           | 40,314,593.00       | 230,795,321.00   | 42,530,000.00                           | 0.00          | 0.00  |                                |               |

|                                     |   |   |     |      |   |            |      |     |     |     |      |    |    |                |                |                |                |                |                |               |               |                |               |   |   |
|-------------------------------------|---|---|-----|------|---|------------|------|-----|-----|-----|------|----|----|----------------|----------------|----------------|----------------|----------------|----------------|---------------|---------------|----------------|---------------|---|---|
| CIUDAD SUSTENTABLE                  |   |   |     |      |   |            |      |     |     |     |      |    |    | 896,721,751.00 | 796,595,496.00 | 90,116,255.00  | 437,016,970.00 | 110,283,638.00 | 121,361,855.00 | 99,229,468.00 | 1,942,187.00  | 59,687,513.00  | 42,530,000.00 | - | - |
| 1                                   | 8 | 1 | 298 | M002 | PROVISIONES PARA CONTINGENCIAS                            | Porcentaje | 100% | 0%  | 10% | 50% | 100% | 11 | 2  | 42,530,000.00  | 42,530,000.00  | -              | -              | -              | -              | -             | -             | -              | 42,530,000.00 | - | - |
| 2                                   | 1 | 6 | 089 | E130 | SERVICIOS DE ATENCIÓN ANIMAL                              | Porcentaje | 100% | 0%  | 0%  | 0%  | 100% | 15 | 3  | 19,015,941.00  | 18,898,941.00  | 117,000.00     | 15,614,527.00  | 3,109,414.00   | 175,000.00     | -             | 117,000.00    | -              | -             | - | - |
| 2                                   | 2 | 1 | 313 | M001 | ACTIVIDADES DE APOYO ADMINISTRATIVO                       | Porcentaje | 100% | 25% | 50% | 75% | 100% | 11 | 2  | 40,000.00      | 40,000.00      | -              | 40,000.00      | -              | -              | -             | -             | -              | -             | - | - |
| 2                                   | 2 | 2 | 263 | R002 | PRESUPUESTO PARTICIPATIVO                                 | Porcentaje | 100% | 0%  | 0%  | 0%  | 100% | 16 | 2  | 130,378,664.00 | 25,225,409.00  | 85,153,215.00  | -              | 22,486,635.00  | 15,130,441.00  | 10,094,968.00 | 2,979,107.00  | 59,687,513.00  | -             | - | - |
| 2                                   | 2 | 6 | 321 | E187 | SERVICIOS PÚBLICOS  | Porcentaje | 100% | 0%  | 0%  | 0%  | 100% | 11 | 6  | 253,590,967.00 | 250,976,967.00 | 2,614,000.00   | 124,762,566.00 | 67,830,629.00  | 58,381,772.00  | -             | 2,614,000.00  | -              | -             | - | - |
| 2                                   | 3 | 2 | 064 | E189 | SERVICIOS DE SALUD EN ALCALDÍAS                           | Porcentaje | 100% | 0%  | 0%  | 0%  | 100% | 11 | 5  | 75,193,160.00  | 75,193,160.00  | 32,000.00      | 62,018,897.00  | 1,370,363.00   | 6,770,000.00   | 5,000,000.00  | 32,000.00     | -              | -             | - | - |
| 2                                   | 4 | 2 | 218 | E188 | EDUCACIÓN, CULTURAL, DEPORTE Y RECREACIÓN                 | Porcentaje | 100% | 0%  | 0%  | 0%  | 100% | 11 | 2  | 232,257,344.00 | 230,051,344.00 | 2,206,000.00   | 186,938,683.00 | 6,745,032.00   | 35,573,629.00  | 800,000.00    | 2,200,000.00  | -              | -             | - | - |
| 2                                   | 6 | 3 | 320 | E198 | SERVICIOS DE CIUDADANO INFANTIL                           | Porcentaje | 100% | 0%  | 0%  | 0%  | 100% | 11 | 2  | 50,737,327.00  | 50,737,327.00  | -              | 28,907,753.00  | 16,460,561.00  | 2,969,013.00   | 2,400,000.00  | -             | -              | -             | - | - |
| 2                                   | 6 | 8 | 324 | S229 | APOYO PARA EL DESARROLLO INTEGRAL DE LA MUJER             | Porcentaje | 100% | 0%  | 0%  | 0%  | 100% | 5  | 2  | 47,867,322.00  | 47,867,322.00  | -              | 5,076,317.00   | 661,005.00     | 2,350,000.00   | 35,790,000.00 | -             | -              | -             | - | - |
| 2                                   | 6 | 8 | 328 | S233 | APOYO DE ALIMENTACIÓN Y REFUGIO PARA PERSONAS VULNERABLES | Porcentaje | 100% | 0%  | 0%  | 0%  | 100% | 2  | 2  | 39,378,454.00  | 39,378,454.00  | -              | 6,018,761.00   | 135,193.00     | -              | 33,224,500.00 | -             | -              | -             | - | - |
| 3                                   | 1 | 1 | 102 | P037 | TURISMO, EMPLEO Y FOMENTO ECONÓMICO                       | Porcentaje | 100% | 0%  | 0%  | 0%  | 100% | 8  | 4  | 15,724,572.00  | 15,724,572.00  | -              | 7,639,468.00   | 85,106.00      | -              | 8,000,000.00  | -             | -              | -             | - | - |
| MÁS Y MEJOR MOVILIDAD               |   |   |     |      |   |            |      |     |     |     |      |    |    | 871,108,990.00 | -              | 871,108,990.00 | 312,364,812.00 | 94,875,394.00  | 124,776,511.00 | -             | 8,564,465.00  | 231,107,808.00 | -             | - | - |
| 2                                   | 2 | 1 | 274 | M023 | INFRAESTRUCTURA URBANA                                    | Porcentaje | 100% | 0%  | 0%  | 0%  | 100% | 11 | 10 | 871,108,990.00 | -              | 871,108,990.00 | 312,364,812.00 | 94,875,394.00  | 124,776,511.00 | -             | 8,564,465.00  | 231,107,808.00 | -             | - | - |
| CERO AGRESIÓN Y MÁS SEGURIDAD       |   |   |     |      |   |            |      |     |     |     |      |    |    | 28,158,184.00  | 27,228,944.00  | 929,240.00     | 12,957,061.00  | 10,195,255.00  | 4,076,638.00   | -             | 929,240.00    | -              | -             | - | - |
| 1                                   | 7 | 2 | 002 | M001 | CUMPLIMIENTO DE LOS PROGRAMAS DE PROTECCIÓN CIVIL         | Porcentaje | 100% | 0%  | 0%  | 0%  | 100% | 11 | 5  | 28,158,184.00  | 27,228,944.00  | 929,240.00     | 12,957,061.00  | 10,195,255.00  | 4,076,638.00   | -             | 929,240.00    | -              | -             | - | - |
| CIENCIA, INNOVACIÓN Y TRANSPARENCIA |   |   |     |      |   |            |      |     |     |     |      |    |    | 973,487,677.00 | 950,608,896.00 | 22,878,781.00  | 407,602,018.00 | 39,289,090.00  | 498,207,788.00 | 5,500,000.00  | 22,878,781.00 | -              | -             | - | - |
| 2                                   | 2 | 1 | 063 | E200 | GOBIERNO Y SEGURIDAD EN ALCALDÍAS                         | Porcentaje | 100% | 0%  | 0%  | 0%  | 100% | 16 | 6  | 973,487,677.00 | 950,608,896.00 | 22,878,781.00  | 407,602,018.00 | 39,289,090.00  | 498,207,788.00 | 5,500,000.00  | 22,878,781.00 | -              | -             | - | - |