



Poder Ejecutivo de la Ciudad de México  
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF  
Clasificación Funcional (Finalidad y Función)  
Enero-Junio 2024  
(Cifras en Pesos)

| Finalidad/Función   | Egresos*               |                              |                        |                        |                        | Diferencia             | Comprometido          | Diferencia menos comprometido |
|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|-------------------------------|
|   | Aprobado               | Ampliaciones/<br>Reducciones | Modificado             | Devengado              | Pagado                 |                        |                       |                               |
|   | 1                      | 2                            | 3=(1+2)                | 4                      | 5                      |                        |                       |                               |
| <b>I. Gasto No Etiquetado</b>   | <b>238,692,369,790</b> | <b>9,758,417,040</b>         | <b>248,450,786,830</b> | <b>110,024,637,297</b> | <b>110,024,637,297</b> | <b>138,426,149,534</b> | <b>47,973,976,918</b> | <b>90,452,172,616</b>         |
| <b>Gobierno</b>   | <b>82,443,888,707</b>  | <b>3,862,226,378</b>         | <b>86,306,115,085</b>  | <b>42,430,729,834</b>  | <b>42,430,729,834</b>  | <b>43,875,385,250</b>  | <b>5,511,211,839</b>  | <b>38,364,173,412</b>         |
| Legislación   | 2,114,165,000          | 293,675,667                  | 2,407,840,667          | 1,178,744,357          | 1,178,744,357          | 1,229,096,310          | -                     | 1,229,096,310                 |
| Justicia  | 22,858,273,627         | (188,708,973)                | 22,669,564,654         | 11,104,500,062         | 11,104,500,062         | 11,565,064,592         | 1,211,883,331         | 10,353,181,261                |
| Coordinación De La Política De Gobierno   | 5,203,590,091          | 39,584,318                   | 5,243,174,409          | 2,615,981,305          | 2,615,981,305          | 2,627,193,104          | 286,500,024           | 2,340,693,080                 |
| Relaciones Exteriores   | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| Asuntos Financieros Y Hacendarios   | 8,191,240,837          | 3,300,417,161                | 11,491,657,998         | 8,618,144,571          | 8,618,144,571          | 2,873,513,427          | 432,540,397           | 2,440,973,030                 |
| Seguridad Nacional  | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| Asuntos De Orden Publico Y De Seguridad Interior  | 43,090,033,004         | 491,510,787                  | 43,581,543,791         | 18,610,587,544         | 18,610,587,544         | 24,970,956,247         | 3,455,287,445         | 21,515,668,802                |
| Otros Servicios Generales   | 986,586,148            | (74,252,582)                 | 912,333,566            | 302,771,996            | 302,771,996            | 609,561,570            | 125,000,642           | 484,560,928                   |
| <b>Desarrollo Social</b>  | <b>74,369,367,313</b>  | <b>(538,535,914)</b>         | <b>73,830,831,399</b>  | <b>28,775,654,724</b>  | <b>28,775,654,724</b>  | <b>45,055,176,675</b>  | <b>10,949,307,857</b> | <b>34,105,868,818</b>         |
| Protección Ambiental  | 7,446,562,535          | (84,732,469)                 | 7,361,830,066          | 3,073,021,579          | 3,073,021,579          | 4,288,808,487          | 1,763,224,354         | 2,525,584,134                 |
| Vivienda Y Servicios A La Comunidad   | 40,799,330,583         | (988,579,473)                | 39,810,751,110         | 15,405,859,971         | 15,405,859,971         | 24,404,891,139         | 5,404,278,941         | 19,000,612,198                |
| Salud   | 14,317,701,763         | 8,271,217                    | 14,325,972,980         | 4,659,246,021          | 4,659,246,021          | 9,666,726,959          | 1,536,908,148         | 8,129,818,812                 |
| Recreación, Cultura Y Otras Manifestaciones Sociales  | 4,314,298,057          | (67,633,059)                 | 4,246,664,998          | 1,793,926,252          | 1,793,926,252          | 2,452,738,746          | 593,859,081           | 1,858,879,666                 |
| Educación   | 2,656,765,920          | 101,343,247                  | 2,758,109,167          | 1,292,817,431          | 1,292,817,431          | 1,465,291,736          | 440,438,783           | 1,024,852,953                 |
| Protección Social   | 3,624,210,544          | 536,458,723                  | 4,160,669,267          | 2,151,567,602          | 2,151,567,602          | 2,009,101,665          | 955,568,852           | 1,053,532,814                 |
| Otros Asuntos Sociales  | 1,210,497,911          | (43,664,100)                 | 1,166,833,811          | 399,215,870            | 399,215,870            | 767,617,942            | 255,029,699           | 512,588,243                   |
| <b>Desarrollo Económico</b>   | <b>12,774,115,337</b>  | <b>525,409,588</b>           | <b>13,299,524,925</b>  | <b>5,077,243,722</b>   | <b>5,077,243,722</b>   | <b>8,222,281,203</b>   | <b>4,101,561,341</b>  | <b>4,120,719,862</b>          |
| Asuntos Económicos, Comerciales Y Laborales En General  | 2,234,856,455          | 95,923,383                   | 2,330,779,838          | 1,007,264,512          | 1,007,264,512          | 1,323,515,325          | 316,242,661           | 1,007,272,664                 |
| Agropecuaria, Silvicultura, Pesca Y Caza  | 900,000                | -                            | 900,000                | -                      | -                      | 900,000                | -                     | 900,000                       |
| Combustibles y Energía  | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| Minería, Manufacturas y Construcción  | 7,205,621,233          | (126,303,230)                | 7,079,318,003          | 2,554,232,452          | 2,554,232,452          | 4,525,085,551          | 2,337,301,793         | 2,187,783,757                 |
| Transporte  | 2,858,413,150          | 555,368,082                  | 3,413,781,232          | 1,356,929,884          | 1,356,929,884          | 2,056,851,348          | 1,371,310,489         | 685,540,860                   |
| Comunicaciones  | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| Turismo   | 148,828,568            | 421,354                      | 149,249,922            | 50,559,402             | 50,559,402             | 98,690,520             | 42,959,977            | 55,730,543                    |
| Ciencia, Tecnología E Innovación  | 325,495,931            | -                            | 325,495,931            | 108,257,472            | 108,257,472            | 217,238,459            | 33,746,420            | 183,492,039                   |
| Otras Industrias Y Otros Asuntos Económicos   | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| <b>Otras No Clasificadas en Funciones Anteriores</b>  | <b>69,104,998,433</b>  | <b>5,909,316,988</b>         | <b>75,014,315,421</b>  | <b>33,741,009,016</b>  | <b>33,741,009,016</b>  | <b>41,273,306,405</b>  | <b>27,411,895,882</b> | <b>13,861,410,523</b>         |
| Transacciones De La Deuda Publica / Costo Financiero De La Deuda                              | 18,793,369,008         | 1,231,913,082                | 20,025,282,090         | 8,613,823,276          | 8,613,823,276          | 11,411,458,814         | 10,906,990,424        | 504,468,390                   |
| Transferencias, Participaciones y Aportaciones entre diferentes niveles y Ordenes de Gobierno | 50,311,629,425         | 4,677,403,906                | 54,989,033,331         | 25,127,185,740         | 25,127,185,740         | 29,861,847,591         | 16,504,905,458        | 13,356,942,133                |
| Saneamiento del Sistema Financiero  | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| Adeudos de Ejercicios Fiscales Anteriores   | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| <b>II. Gasto Etiquetado</b>   | <b>23,034,941,957</b>  | <b>12,411,135,427</b>        | <b>35,446,077,384</b>  | <b>11,992,997,302</b>  | <b>11,992,997,302</b>  | <b>23,453,080,082</b>  | <b>17,648,831,188</b> | <b>5,804,248,894</b>          |
| <b>Gobierno</b>   | <b>573,011,605</b>     | <b>118,207,408</b>           | <b>691,219,013</b>     | <b>69,080,319</b>      | <b>69,080,319</b>      | <b>622,138,694</b>     | <b>209,401,858</b>    | <b>412,736,835</b>            |
| Legislación   | -                      | 450,000                      | 450,000                | 450,000                | 450,000                | -                      | -                     | -                             |
| Justicia  | 458,638,529            | (93,300,932)                 | 365,337,597            | 62,639,797             | 62,639,797             | 302,697,800            | 30,471,451            | 272,226,348                   |
| Coordinación De La Política De Gobierno   | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| Relaciones Exteriores   | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| Asuntos Financieros Y Hacendarios   | -                      | 4,130,208                    | 4,130,208              | -                      | -                      | 4,130,208              | 1,345,600             | 2,784,608                     |
| Seguridad Nacional  | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |



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|---|------------------------|------------------------------|------------------------|------------------------|------------------------|------------------------|-----------------------|-------------------------------|
|   | Aprobado               | Ampliaciones/<br>Reducciones | Modificado             | Devengado              | Pagado                 |                        |                       |                               |
|   | 1                      | 2                            | 3=(1+2)                | 4                      | 5                      |                        |                       |                               |
| Asuntos De Orden Publico Y De Seguridad Interior  | 114,373,076            | 177,656,497                  | 292,029,573            | 5,990,522              | 5,990,522              | 286,039,051            | 177,584,807           | 108,454,243                   |
| Otros Servicios Generales   | -                      | 29,271,635                   | 29,271,635             | -                      | -                      | 29,271,635             | -                     | 29,271,635                    |
| <b>Desarrollo Social</b>  | <b>13,070,626,968</b>  | <b>15,975,255</b>            | <b>13,086,602,223</b>  | <b>4,159,491,640</b>   | <b>4,159,491,640</b>   | <b>8,927,110,583</b>   | <b>6,237,918,639</b>  | <b>2,689,191,944</b>          |
| Protección Ambiental  | 342,450,889            | (63,597,201)                 | 278,853,688            | 36,713,642             | 36,713,642             | 242,140,047            | 155,085,468           | 87,054,579                    |
| Vivienda Y Servicios A La Comunidad   | 12,187,468,448         | (320,733,640)                | 11,866,734,808         | 3,958,085,018          | 3,958,085,018          | 7,908,649,790          | 6,037,693,222         | 1,870,956,569                 |
| Salud   | 2,700,000              | 390,113,344                  | 392,813,344            | 653,759                | 653,759                | 392,159,585            | 1,008,952             | 391,150,633                   |
| Recreación, Cultura Y Otras Manifestaciones Sociales  | 26,247,086             | 5,380,057                    | 31,627,143             | 10,814,737             | 10,814,737             | 20,812,406             | 11,241,717            | 9,570,689                     |
| Educación   | 150,000,000            | 69,374                       | 150,069,374            | 85,303,000             | 85,303,000             | 64,766,374             | 69,374                | 64,697,000                    |
| Protección Social   | 311,760,545            | 23,529,347                   | 335,289,892            | 67,921,485             | 67,921,485             | 267,368,407            | 7,819,907             | 259,548,500                   |
| Otros Asuntos Sociales  | 50,000,000             | (18,786,026)                 | 31,213,974             | -                      | -                      | 31,213,974             | 25,000,000            | 6,213,974                     |
| <b>Desarrollo Económico</b>   | <b>2,481,486,996</b>   | <b>10,644,145,984</b>        | <b>13,125,632,980</b>  | <b>4,936,850,915</b>   | <b>4,936,850,915</b>   | <b>8,188,782,065</b>   | <b>7,229,830,761</b>  | <b>958,951,305</b>            |
| Asuntos Económicos, Comerciales Y Laborales En General  | 7,140,000              | 3,824,860                    | 10,964,860             | 1,499,950              | 1,499,950              | 9,464,911              | 6,166,746             | 3,298,164                     |
| Agropecuaria, Silvicultura, Pesca Y Caza  | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| Combustibles y Energía  | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| Minería, Manufacturas y Construcción  | 1,762,992,426          | 288,898,920                  | 2,051,891,346          | 887,937,929            | 887,937,929            | 1,163,953,417          | 827,207,234           | 336,746,182                   |
| Transporte  | 711,354,570            | 10,342,706,987               | 11,054,061,557         | 4,043,248,946          | 4,043,248,946          | 7,010,812,611          | 6,393,982,522         | 616,830,089                   |
| Comunicaciones  | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| Turismo   | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| Ciencia, Tecnología E Innovación  | -                      | 8,715,217                    | 8,715,217              | 4,164,091              | 4,164,091              | 4,551,127              | 2,474,258             | 2,076,869                     |
| Otras Industrias Y Otros Asuntos Económicos   | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| <b>Otras No Clasificadas en Funciones Anteriores</b>  | <b>6,909,816,388</b>   | <b>1,632,806,780</b>         | <b>8,542,623,168</b>   | <b>2,827,574,427</b>   | <b>2,827,574,427</b>   | <b>5,715,048,741</b>   | <b>3,971,679,930</b>  | <b>1,743,368,810</b>          |
| Transacciones De La Deuda Publica / Costo Financiero De La Deuda                              | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| Transferencias, Participaciones y Aportaciones entre diferentes niveles y Ordenes de Gobierno | 6,909,816,388          | 1,632,806,780                | 8,542,623,168          | 2,827,574,427          | 2,827,574,427          | 5,715,048,741          | 3,971,679,930         | 1,743,368,810                 |
| Saneamiento del Sistema Financiero  | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| Adeudos de Ejercicios Fiscales Anteriores   | -                      | -                            | -                      | -                      | -                      | -                      | -                     | -                             |
| <b>III. Total de Egresos (III = I + II)</b>   | <b>261,727,311,747</b> | <b>22,169,552,468</b>        | <b>283,896,864,215</b> | <b>122,017,634,599</b> | <b>122,017,634,599</b> | <b>161,879,229,616</b> | <b>65,622,808,106</b> | <b>96,256,421,510</b>         |

Nota: Cifras Preliminares, las correspondientes al cierre del ejercicio se registrarán en el Informe de Cuenta Pública 2024.

Las cifras pueden variar por efecto de redondeo.

Las cifras entre paréntesis indican variaciones negativas.

Fuente: Secretaría de Administración y Finanzas

\*El monto presupuestal incluye las transferencias realizadas a los Órganos de Gobierno y Autónomos, así como al Sector Paraestatal No Financiero.