

II.2.1.
GASTO NETO EN CLASIFICACION ECONOMICA
DEL GOBIERNO DEL DISTRITO FEDERAL
(Miles de Pesos)

| CONCEPTO | PRESUPUESTO DE EGRESOS | | VARIACION | |
|--------------------------------|------------------------|----------------------|--------------------|-------------|
| | ORIGINAL | EJERCIDO | IMPORTE | % |
| | (1) | (2) | 3=(2-1) | 4=(2/1) |
| TOTAL | 122,626,089.1 | 127,552,427.0 | 4,926,337.9 | 4.0 |
| GASTO PROGRAMABLE | 118,156,233.8 | 120,732,324.0 | 2,576,090.1 | 2.2 |
| CORRIENTE | 87,399,904.0 | 89,355,405.4 | 1,955,501.4 | 2.2 |
| Servicios Personales | 43,004,109.3 | 43,170,280.2 | 166,170.9 | 0.4 |
| Materiales y Suministros | 5,428,397.7 | 5,943,339.8 | 514,942.1 | 9.5 |
| Servicios Generales | 18,390,164.3 | 18,206,905.4 | (183,258.9) | (1.0) |
| Transferencias Directas | 20,577,232.7 | 22,034,880.0 | 1,457,647.3 | 7.1 |
| DE CAPITAL | 30,756,329.8 | 31,376,918.6 | 620,588.7 | 2.0 |
| Bienes Muebles e Inmuebles | 3,622,894.5 | 4,321,334.4 | 698,439.9 | 19.3 |
| Obras Públicas | 23,491,631.6 | 23,421,144.4 | (70,487.2) | (0.3) |
| Inversión Financiera | 2,346,102.7 | 1,984,510.2 | (361,592.6) | (15.4) |
| Transferencias Directas | 1,295,701.0 | 1,649,929.6 | 354,228.6 | 27.3 |
| GASTO NO PROGRAMABLE | 4,469,855.3 | 6,820,103.1 | 2,350,247.8 | 52.6 |
| Intereses y Gastos de la Deuda | 4,409,855.3 | 3,569,724.2 | (840,131.1) | (19.1) |
| Otros | 60,000.0 | 3,250,378.8 | 3,190,378.8 | * |

* Variación mayor a 1000%

Las cifras pueden no coincidir por efecto del redondeo.