

Gasto del Sector Público 2019

(millones de pesos)



CÁMARA DE
DIPUTADOS
PODER LEGISLATIVO

CEFP
Centro de Estudios de las Finanzas Públicas

| Conceptos | Aprobado Anual 2019 | Programado Acumulado Diciembre | Observado Acumulado Diciembre | Variación Acumulada Diciembre |
|--|---------------------|--------------------------------|-------------------------------|-------------------------------|
| | (a) | (b) | (c) | (d= c - b) |
| Gasto Neto Presupuestario ^{1/} | | | | |
| | 5,802,030 | 5,802,030 | 5,786,429 | 15,600 |
| Gasto Programable ^{1/} | | | | |
| | 4,147,423 | 4,147,423 | 4,226,488 | 79,065 |
| Gasto No Programable | | | | |
| | 1,690,637 | 1,690,637 | 1,559,941 | 130,696 |
| Costo Financiero | | | | |
| | 749,074 | 749,074 | 666,478 | 82,596 |
| Participaciones | | | | |
| | 919,817 | 919,817 | 878,925 | 40,893 |

1/ La SHCP informó que al 11 de enero de 2019, no se recibió el presupuesto mensual calendarizado del ramo 22, Instituto Nacional Electoral (INE). Por ello, este Centro de Estudios estimó el presupuesto mensual, a partir del promedio de la estructura porcentual del presupuesto aprobado para 2016 y 2017.

Gasto del Sector Público 2019

(millones de pesos y porcentajes)



| Conceptos | Variación del Periodo | | | | | | | | | | | |
|----------------------------------|-----------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic |
| Gasto Neto Presupuestario | | | | | | | | | | | | |
| Aprobado | 542,715 | 431,599 | 457,672 | 449,156 | 456,720 | 612,349 | 503,481 | 426,969 | 457,692 | 396,673 | 472,454 | 594,550 |
| Ejercido | 507,890 | 391,471 | 448,188 | 426,028 | 424,456 | 576,399 | 480,087 | 394,378 | 536,845 | 394,208 | 477,079 | 729,401 |
| Variación Absoluta | 34,824 | 40,128 | 9,484 | 23,128 | 32,264 | 35,951 | 23,395 | 32,591 | 79,152 | 2,464 | 4,625 | 134,851 |
| Variación Relativa (%) | 6.4 | 9.3 | 2.1 | 5.1 | 7.1 | 5.9 | 4.6 | 7.6 | 17.3 | 0.6 | 1.0 | 22.7 |
| Gasto Programable | | | | | | | | | | | | |
| Aprobado | 380,256 | 309,982 | 337,647 | 321,181 | 349,278 | 349,454 | 384,284 | 322,236 | 343,569 | 312,120 | 381,021 | 356,394 |
| Ejercido | 366,735 | 260,960 | 335,405 | 304,781 | 324,628 | 331,865 | 366,518 | 298,926 | 427,210 | 327,415 | 391,257 | 490,787 |
| Variación Absoluta | 13,521 | 49,022 | 2,242 | 16,400 | 24,649 | 17,589 | 17,767 | 23,310 | 83,640 | 15,294 | 10,236 | 134,393 |
| Variación Relativa (%) | 3.6 | 15.8 | 0.7 | 5.1 | 7.1 | 5.0 | 4.6 | 7.2 | 24.3 | 4.9 | 2.7 | 37.7 |
| Gasto No Programable | | | | | | | | | | | | |
| Aprobado | 162,458 | 121,617 | 120,025 | 127,975 | 107,442 | 262,895 | 119,197 | 104,733 | 114,123 | 84,552 | 91,433 | 274,186 |
| Ejercido | 141,155 | 130,511 | 112,783 | 121,246 | 99,827 | 244,533 | 113,569 | 95,452 | 109,635 | 66,794 | 85,821 | 238,614 |
| Variación Absoluta | 21,303 | 8,894 | 7,242 | 6,728 | 7,615 | 18,362 | 5,628 | 9,281 | 4,488 | 17,759 | 5,612 | 35,572 |
| Variación Relativa (%) | 13.1 | 7.3 | 6.0 | 5.3 | 7.1 | 7.0 | 4.7 | 8.9 | 3.9 | 21.0 | 6.1 | 13.0 |

Gasto del Sector Público 2019

(millones de pesos y porcentajes)



| Conceptos | Variación del Periodo | | | | | | | | | | | |
|-------------------------|-----------------------|--------|--------|--------|--------|---------|--------|--------|--------|--------|--------|---------|
| | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic |
| Costo Financiero | | | | | | | | | | | | |
| Aprobado | 69,681 | 31,848 | 47,835 | 49,335 | 22,577 | 173,082 | 39,942 | 27,283 | 40,969 | 22,811 | 21,467 | 202,245 |
| Ejercido | 66,558 | 27,547 | 44,228 | 44,352 | 19,231 | 160,033 | 37,978 | 24,181 | 40,779 | 18,097 | 16,181 | 167,314 |
| Variación Absoluta | 3,123 | 4,301 | 3,607 | 4,983 | 3,345 | 13,048 | 1,965 | 3,103 | 190 | 4,714 | 5,286 | 34,931 |
| Variación Relativa (%) | 4.5 | 13.5 | 7.5 | 10.1 | 14.8 | 7.5 | 4.9 | 11.4 | 0.5 | 20.7 | 24.6 | 17.3 |
| Participaciones | | | | | | | | | | | | |
| Aprobado | 71,033 | 89,769 | 72,190 | 78,640 | 84,865 | 89,814 | 79,254 | 77,450 | 73,154 | 61,742 | 69,966 | 71,941 |
| Ejercido | 71,611 | 90,592 | 70,159 | 79,205 | 82,444 | 82,738 | 76,451 | 72,043 | 66,949 | 48,773 | 71,154 | 66,806 |
| Variación Absoluta | 579 | 822 | 2,031 | 565 | 2,421 | 7,076 | 2,803 | 5,407 | 6,206 | 12,969 | 1,188 | 5,136 |
| Variación Relativa (%) | 0.8 | 0.9 | 2.8 | 0.7 | 2.9 | 7.9 | 3.5 | 7.0 | 8.5 | 21.0 | 1.7 | 7.1 |