## Gasto del Sector Público 2021

(millones de pesos)

| Conceptos | Aprobado Anual 2021 | Programado Acumulado Diciembre | Observado Acumulado Diciembre | Variación Acumulada Diciembre |
|---|---|---|---|---|
| | (a) | (b) | (c) | (d= c - b) |
| **Total Devengado** [1] | | | | |
| | 6,295,736 | 6,257,140 | **6,738,854** | **481,714** |
| **Gasto Programable** | | | | |
| | 4,618,339 | 4,579,743 | **5,128,568** | **548,826** |
| **Gasto No Programable** | | | | |
| | 1,677,397 | 1,677,397 | **1,610,285** | **-67,112** |

[1] La cifra aprobada anual difiere a la presentada en el Balance, toda vez que, esta cifra es la devengada e incluye el diferimiento de pagos.

# Gasto del Sector Público 2021

(millones de pesos y porcentajes)

| Conceptos | Variación del Periodo | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic |
| **Gasto Total Devengado [1]** | | | | | | | | | | | | |
| Aprobado [2] | 624,187 | 462,374 | 581,294 | 492,151 | 429,184 | 586,790 | 556,933 | 437,593 | 511,370 | 492,263 | 494,831 | 588,170 |
| Ejercido | 497,405 | 534,704 | 630,542 | 469,308 | 453,077 | 608,080 | 496,626 | 493,447 | 523,195 | 431,319 | 586,689 | 1,014,462 |
| Variación Absoluta | -126,782 | 72,330 | 49,247 | -22,843 | 23,893 | 21,290 | -60,307 | 55,855 | 11,825 | -60,944 | 91,858 | 426,292 |
| Variación Relativa (%) | -20.3 | 15.6 | 8.5 | -4.6 | 5.6 | 3.6 | -10.8 | 12.8 | 2.3 | -12.4 | 18.6 | 72.5 |
| **Gasto Programable** | | | | | | | | | | | | |
| Aprobado [2] | 461,574 | 340,174 | 439,393 | 362,035 | 336,598 | 346,460 | 422,013 | 340,045 | 372,945 | 401,108 | 400,631 | 356,767 |
| Ejercido | 373,782 | 397,846 | 501,379 | 335,622 | 364,292 | 372,154 | 380,987 | 395,062 | 402,449 | 339,208 | 492,041 | 773,747 |
| Variación Absoluta | -87,792 | 57,672 | 61,987 | -26,413 | 27,694 | 25,693 | -41,026 | 55,017 | 29,505 | -61,900 | 91,409 | 416,980 |
| Variación Relativa (%) | -19.0 | 17.0 | 14.1 | -7.3 | 8.2 | 7.4 | -9.7 | 16.2 | 7.9 | -15.4 | 22.8 | 116.9 |
| **Gasto No Programable** | | | | | | | | | | | | |
| Aprobado | 162,612 | 122,200 | 141,902 | 130,116 | 92,586 | 240,330 | 134,920 | 97,548 | 138,426 | 91,155 | 94,200 | 231,403 |
| Ejercido | 123,622 | 136,858 | 129,162 | 133,687 | 88,785 | 235,926 | 115,639 | 98,385 | 120,746 | 92,111 | 94,649 | 240,715 |
| Variación Absoluta | -38,990 | 14,658 | -12,739 | 3,570 | -3,801 | -4,404 | -19,281 | 838 | -17,680 | 956 | 449 | 9,312 |
| Variación Relativa (%) | -24.0 | 12.0 | -9.0 | 2.7 | -4.1 | -1.8 | -14.3 | 0.9 | -12.8 | 1.0 | 0.5 | 4.0 |

[2] La cifra aprobada anual era mayor en 2,631.7 mdp a la sumatoria anual calendarizada, esto como consecuencia de que no se incluyen las asignaciones del Tribunal Electoral del Poder Judicial de la Federación, lo anterior debido a que al 9 de diciembre de 2020 esta información no había sido cargada en los sistemas de la SHCP, por lo cual aquí se ira actualizando mes tras mes conforme la SHCP actualice la calendarización.

# Gasto Programable 2021

(millones de pesos)

| Conceptos | Aprobado Anual 2021 (a) | Programado Acumulado Diciembre (b) | Observado Acumulado Diciembre (c) | Variación Acumulada Diciembre (d= c - b) |
|---|---|---|---|---|
| **Total** | **4,618,338.9** | **4,579,742.6** | **5,128,568.5** | **548,825.7** |
| Ramos Autónomos | 145,514.5 | 145,514.5 | 141,473.5 | **-4,041.0** |
| Ramos Administrativos | 1,246,242.8 | 1,246,242.8 | 1,689,900.2 | **443,657.4** |
| Ramos Generales | 1,924,810.4 | 1,924,810.4 | 1,861,891.7 | **-62,918.8** |
| Organismos de Control Presupuestario Directo (OCPD) | 1,275,212.4 | 1,275,212.4 | 1,277,036.9 | **1,824.5** |
| Empresas Productivas del Estado (EPE) | 961,743.5 | 961,743.5 | 1,079,753.1 | **118,009.7** |
| (-) menos | | | | |
| Operaciones compensadas | 935,184.7 | 973,780.9 | 921,487.0 | **-52,293.9** |

**1** La cifra aprobada anual es mayor en 2,631.7 mdp a la sumatoria anual calendarizada, esto como consecuencia de que no incluyen las asignaciones del Tribunal Electoral del Poder Judicial de la Federación, lo anterior debido a que al 9 de diciembre de 2020 esta información no había sido cargada en los sistemas de la SHCP, por lo cual aquí no esta actualizada.

**2** La cifra aprobada anual es bruta es decir aún no está neteada y mayor en 2,677.6 mdp a la sumatoria anual calendarizada, esto como consecuencia de que no incluyen las asignaciones del Tribunal Electoral del Poder Judicial de la Federación, lo anterior debido a que al 9 de diciembre de 2020 esta información no había sido cargada en los sistemas de la SHCP, por lo cual aquí no esta actualizada.

**3** La sumatoria de los recursos calendarizados de cuotas y transferencias es menor en 48.7 mdp al total aprobado original. Dicha diferencia se debe a que no incluyen las asignaciones del Tribunal Electoral del Poder Judicial de la Federación, lo anterior debido a que al 9 de diciembre de 2020 esta información no había sido cargada en los sistemas de la SHCP, por lo cual aquí no esta actualizada.

# Gasto Programable 2021

(millones de pesos y porcentajes)

| Conceptos | Variación del Periodo | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Ene | Feb | Mar | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic |
| **Total** | | | | | | | | | | | | |
| Aprobado [1] | 461,574.3 | 340,174.0 | 439,392.6 | 362,034.9 | 336,598.2 | 346,460.3 | 422,012.7 | 340,045.2 | 372,944.5 | 401,107.7 | 400,631.2 | 356,767.1 |
| Ejercido | 373,782.2 | 397,845.9 | 501,379.4 | 335,621.9 | 364,292.2 | 372,153.7 | 380,986.8 | 395,061.9 | 402,449.1 | 339,207.7 | 492,040.6 | 773,746.9 |
| Variación Absoluta | -87,792.1 | 57,671.9 | 61,986.8 | -26,413.0 | 27,694.0 | 25,693.4 | -41,025.9 | 55,016.8 | 29,504.6 | -61,900.0 | 91,409.4 | 416,979.8 |
| Variación Relativa (%) | -19.0 | 17.0 | 14.1 | -7.3 | 8.2 | 7.4 | -9.7 | 16.2 | 7.9 | -15.4 | 22.8 | 116.9 |
| **Ramos Autónomos** | | | | | | | | | | | | |
| Aprobado [2] | 13,404.5 | 12,740.6 | 12,553.0 | 12,490.2 | 12,945.3 | 11,915.7 | 10,793.2 | 10,824.3 | 10,662.4 | 11,356.2 | 12,125.3 | 13,703.8 |
| Ejercido | 6,889.4 | 8,506.1 | 9,923.5 | 12,261.7 | 10,081.2 | 10,582.4 | 10,534.2 | 12,617.3 | 9,926 | 9,526 | 20,465 | 20,161 |
| Variación Absoluta | -6,515.1 | -4,234.6 | -2,629.4 | -228.5 | -2,864.1 | -1,333.3 | -259.0 | 1,793.0 | -736.7 | -1,830.4 | 8,340.0 | 6,457.1 |
| Variación Relativa (%) | -48.6 | -33.2 | -20.9 | -1.8 | -22.1 | -11.2 | -2.4 | 16.6 | -6.9 | -16.1 | 68.8 | 47.1 |
| **Ramos Administrativos** | | | | | | | | | | | | |
| Aprobado | 121,319.8 | 94,624.4 | 164,536.0 | 109,046.1 | 78,501.2 | 73,466.8 | 124,013.3 | 74,355.3 | 103,118.0 | 122,534.4 | 113,016.1 | 67,711.5 |
| Ejercido | 83,373.0 | 152,520.3 | 192,303.1 | 88,856.0 | 95,930.8 | 116,663.1 | 82,085.7 | 125,305.4 | 121,355.4 | 84,894.4 | 176,863.1 | 369,749.8 |
| Variación Absoluta | -37,946.7 | 57,895.8 | 27,767.1 | -20,190.1 | 17,429.6 | 43,196.4 | -41,927.6 | 50,950.1 | 18,237.4 | -37,639.9 | 63,847.1 | 302,038.3 |
| Variación Relativa (%) | -31.3 | 61.2 | 16.9 | -18.5 | 22.2 | 58.8 | -33.8 | 68.5 | 17.7 | -30.7 | 56.5 | 446.1 |
| **Ramos Generales** | | | | | | | | | | | | |
| Aprobado | 228,791.3 | 150,080.7 | 156,875.1 | 146,340.7 | 147,898.1 | 158,507.6 | 157,152.3 | 150,536.5 | 152,843.2 | 197,511.9 | 145,645.7 | 132,627.3 |
| Ejercido | 220,020.9 | 146,251.3 | 147,470.1 | 159,507.0 | 146,795.0 | 149,041.5 | 155,201.3 | 127,495.5 | 140,644.2 | 183,773.0 | 144,847.0 | 140,844.7 |
| Variación Absoluta | -8,770.4 | -3,829.3 | -9,404.9 | 13,166.2 | -1,103.2 | -9,466.1 | -1,951.0 | -23,041.0 | -12,199.0 | -13,738.8 | -798.7 | 8,217.5 |
| Variación Relativa (%) | -3.8 | -2.6 | -6.0 | 9.0 | -0.7 | -6.0 | -1.2 | -15.3 | -8.0 | -7.0 | -0.5 | 6.2 |
| **Organismos de Control Presupuestario Directo (OCPD)** | | | | | | | | | | | | |
| Aprobado | 120,657.5 | 92,504.5 | 98,525.7 | 95,995.8 | 99,945.5 | 101,749.3 | 115,786.4 | 99,166.0 | 101,460.1 | 112,632.4 | 128,500.5 | 108,288.8 |
| Ejercido | 109,452.5 | 84,606.5 | 91,445.3 | 99,644.9 | 112,572.9 | 97,060.7 | 120,389.9 | 104,124.1 | 101,321.5 | 99,083.8 | 144,556.6 | 112,778.2 |
| Variación Absoluta | -11,205.0 | -7,898.0 | -7,080.4 | 3,649.1 | 12,627.5 | -4,688.6 | 4,603.5 | 4,958.2 | -138.7 | -13,548.6 | 16,056.1 | 4,489.4 |
| Variación Relativa (%) | -9.3 | -8.5 | -7.2 | 3.8 | 12.6 | -4.6 | 4.0 | 5.0 | -0.1 | -12.0 | 12.5 | 4.1 |
| **Empresas Productivas del Estado (EPE)** | | | | | | | | | | | | |
| Aprobado | 112,386.8 | 64,510.9 | 82,385.6 | 72,932.1 | 71,660.7 | 79,457.3 | 89,070.6 | 77,582.9 | 79,053.7 | 71,784.5 | 68,991.6 | 91,926.8 |
| Ejercido | 81,533.7 | 80,308.5 | 134,205.9 | 70,450.2 | 71,409.1 | 77,763.3 | 86,899.1 | 88,221.4 | 95,451.7 | 69,405.9 | 74,732.8 | 149,371.5 |
| Variación Absoluta | -30,853.1 | 15,797.6 | 51,820.4 | -2,481.9 | -251.6 | -1,694.0 | -2,171.5 | 10,638.6 | 16,398.0 | -2,378.6 | 5,741.2 | 57,444.7 |
| Variación Relativa (%) | -27.5 | 24.5 | 62.9 | -3.4 | -0.4 | -2.1 | -2.4 | 13.7 | 20.7 | -3.3 | 8.3 | 62.5 |
| **(-) Operaciones compensadas** | | | | | | | | | | | | |
| Aprobado [3] | 134,985.5 | 74,287.1 | 75,482.7 | 74,770.1 | 74,352.6 | 78,636.4 | 74,803.1 | 72,419.8 | 74,192.9 | 114,711.7 | 67,648.0 | 57,491.0 |
| Ejercido | 127,487.3 | 74,346.7 | 73,968.5 | 95,097.9 | 72,496.8 | 78,957.4 | 74,123.4 | 62,701.8 | 66,249 | 107,475 | 69,424 | 19,158 |
| Variación Absoluta | -7,498.2 | 59.6 | -1,514.2 | 20,327.8 | -1,855.8 | 321.0 | -679.7 | -9,718.0 | -7,943.6 | -7,236.4 | 1,776.3 | -38,332.8 |
| Variación Relativa (%) | -5.6 | 0.1 | -2.0 | 27.2 | -2.5 | 0.4 | -0.9 | -13.4 | -10.7 | -6.3 | 2.6 | -66.7 |

## Gasto NO Programable 2021

(millones de pesos)

| Conceptos | Aprobado Anual 2021 (a) | Programado Acumulado Diciembre (b) | Observado Acumulado Diciembre (c) | Variación Acumulada Diciembre (d= c - b) |
|---|---|---|---|---|
| **Total** | **1,677,397.3** | **1,677,397.3** | **1,610,285.4** | **-67,112.0** |
| Costo Financiero | 723,898.5 | 723,898.5 | 687,001.2 | **-36,897.3** |
| Participaciones | 921,402.6 | 921,402.6 | 916,320.7 | **-5,081.9** |
| ADEFAS | 32,096.2 | 32,096.2 | 6,963.4 | **-25,132.8** |

# Gasto NO Programable 2021

(millones de pesos y porcentajes)

| Conceptos | Variación del Periodo | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Ene | Feb | Mzo | Abr | May | Jun | Jul | Ago | Sep | Oct | Nov | Dic |
| **Total** | | | | | | | | | | | | |
| Aprobado | 162,612.3 | 122,200.0 | 141,901.6 | 130,116.2 | 92,586.2 | 240,329.7 | 134,919.9 | 97,547.6 | 138,425.8 | 91,155.1 | 94,200.1 | 231,402.8 |
| Ejercido | 123,622.4 | 136,858.0 | 129,162.2 | 133,686.5 | 88,785.1 | 235,926.0 | 115,639.2 | 98,385.5 | 120,745.7 | 92,111.2 | 94,648.7 | 240,714.7 |
| Variación Absoluta | **-38,989.9** | **14,658.0** | **-12,739.4** | **3,570.3** | **-3,801.1** | **-4,403.7** | **-19,280.7** | **837.9** | **-17,680.0** | **956.2** | **448.6** | **9,311.8** |
| Variación Relativa(%) | **-24.0** | **12.0** | **-9.0** | **2.7** | **-4.1** | **-1.8** | **-14.3** | **0.9** | **-12.8** | **1.0** | **0.5** | **4.0** |
| **Costo Financiero** | | | | | | | | | | | | |
| Aprobado | 59,800.0 | 33,456.3 | 70,185.3 | 35,585.0 | 16,851.4 | 161,632.1 | 55,248.3 | 20,238.0 | 65,777.1 | 23,165.0 | 20,911.5 | 161,048.6 |
| Ejercido | 51,156.3 | 33,420.0 | 60,586.1 | 31,212.1 | 18,555.0 | 158,498.2 | 44,277.8 | 24,725.0 | 50,230.4 | 26,890.2 | 25,655.4 | 161,794.5 |
| Variación Absoluta | **-8,643.6** | **-36.3** | **-9,599.1** | **-4,372.9** | **1,703.6** | **-3,133.9** | **-10,970.6** | **4,487.0** | **-15,546.7** | **3,725.3** | **4,743.9** | **745.9** |
| Variación Relativa(%) | **-14.5** | **-0.1** | **-13.7** | **-12.3** | **10.1** | **-1.9** | **-19.9** | **22.2** | **-23.6** | **16.1** | **22.7** | **0.5** |
| **Participaciones** | | | | | | | | | | | | |
| Aprobado | 70,716.2 | 88,743.7 | 71,716.4 | 94,531.2 | 75,734.8 | 78,697.6 | 79,671.5 | 77,309.6 | 72,648.7 | 67,990.1 | 73,288.6 | 70,354.2 |
| Ejercido | 72,404.4 | 100,334.0 | 67,935.3 | 104,115.4 | 71,251.4 | 75,793.7 | 74,374.2 | 75,087.6 | 68,349.2 | 66,652.7 | 70,710.9 | 69,312.1 |
| Variación Absoluta | **1,688.2** | **11,590.3** | **-3,781.0** | **9,584.1** | **-4,483.4** | **-2,903.9** | **-5,297.4** | **-2,222.0** | **-4,299.5** | **-1,337.4** | **-2,577.7** | **-1,042.1** |
| Variación Relativa(%) | **2.4** | **13.1** | **-5.3** | **10.1** | **-5.9** | **-3.7** | **-6.6** | **-2.9** | **-5.9** | **-2.0** | **-3.5** | **-1.5** |
| **ADEFAS** | | | | | | | | | | | | |
| Aprobado | 32,096.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Ejercido | 61.7 | 3,104.0 | 640.8 | -1,640.9 | -1,021.3 | 1,634.1 | -3,012.8 | -1,427.1 | 2,166.1 | -1,431.7 | -1,717.6 | 9,608.0 |
| Variación Absoluta | **-32,034.5** | **3,104.0** | **640.8** | **-1,640.9** | **-1,021.3** | **1,634.1** | **-3,012.8** | **-1,427.1** | **2,166.1** | **-1,431.7** | **-1,717.6** | **9,608.0** |
| Variación Relativa(%) | **-99.8** | **n.a** | **n.a** | **n.a** | **n.a** | **n.a** | **n.a** | **n.a** | **n.a** | **n.a** | **n.a** | **n.a** |