

CALENDARIO DE GASTO NETO TOTAL EN CLASIFICACIÓN ADMINISTRATIVA

(Pesos)

	IMPORTE ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DIEMBRE
GASTO NETO TOTAL	5,838,059,700,000	542,492,867,638	430,926,343,326	456,413,066,104	448,480,156,511	455,383,362,839	611,350,028,145	501,897,580,625	426,550,824,856	456,638,743,928	397,250,817,284	471,430,516,126	624,154,012,412
A: RAMOS AUTÓNOMOS	97,511,908,481	8,213,999,692	6,639,915,563	6,731,050,225	6,501,217,589	6,723,201,696	6,430,840,796	6,518,138,301	6,644,589,646	6,422,411,049	6,831,160,493	8,123,039,900	6,369,305,786
Gasto Programable	97,511,908,481	8,213,999,692	6,639,915,563	6,731,050,225	6,501,217,589	6,723,201,696	6,430,840,796	6,518,138,301	6,644,589,646	6,422,411,049	6,831,160,493	8,123,039,900	6,369,305,786
01 Poder Legislativo	13,002,444,027	2,233,308,471	1,073,476,303	931,480,406	952,384,648	935,911,793	929,184,430	965,044,132	932,768,400	951,813,144	959,306,467	1,280,604,670	857,161,163
02 Poder Judicial	63,656,725,000	5,537,097,141	5,134,767,781	5,361,916,452	5,138,436,349	5,355,511,075	5,053,992,104	5,064,791,597	5,307,168,826	5,063,723,931	5,448,059,079	6,322,924,228	4,868,336,437
23 Instituto Nacional Electoral	15,363,037,745	n.d.	n.d.	n.d.	n.d.	n.d.	n.d.	n.d.	n.d.	n.d.	n.d.	n.d.	n.d.
35 Comisión Nacional de los Derechos Humanos	1,809,405,805	115,456,290	141,476,383	138,839,034	136,642,718	144,638,590	155,908,490	192,118,873	126,234,074	120,438,123	146,562,423	114,555,091	276,535,716
41 Comisión Federal de Competencia Económica	582,803,241	41,261,421	53,303,077	46,735,063	42,507,053	45,137,120	45,066,280	45,330,623	46,515,674	43,471,169	45,003,534	68,003,786	60,468,441
42 Instituto Nacional para la Evaluación de la Educación	697,340,971	57,527,896	66,928,108	61,384,163	49,442,211	71,121,372	64,054,195	50,613,398	53,159,058	47,885,095	43,854,992	48,565,833	82,804,650
43 Instituto Federal de Telecomunicaciones	1,500,000,000	129,324,822	103,285,065	123,034,610	115,430,006	104,001,935	112,727,070	132,669,159	110,518,649	127,784,540	122,288,557	157,827,426	161,108,161
44 Instituto Nacional de Transparencia, Acceso a la Información y Protección de Datos	900,151,692	100,023,651	66,678,846	67,660,497	66,374,604	66,879,811	69,908,227	67,570,519	68,224,965	67,295,047	66,085,441	130,558,866	62,891,218
RAMO: 40 INFORMACIÓN NACIONAL ESTADÍSTICA Y GEOGRÁFICA	12,129,702,814	1,080,652,423	1,148,969,447	1,228,768,696	1,116,925,446	1,070,240,478	1,371,241,878	733,601,611	566,482,592	778,964,296	753,675,906	1,011,787,942	1,268,392,099
Información Nacional Estadística y Geográfica	12,129,702,814	1,080,652,423	1,148,969,447	1,228,768,696	1,116,925,446	1,070,240,478	1,371,241,878	733,601,611	566,482,592	778,964,296	753,675,906	1,011,787,942	1,268,392,099
RAMO: 32 Tribunal Federal de Justicia Administrativa	2,695,853,467	378,249,500	210,966,899	194,922,827	227,428,715	202,807,839	208,195,251	206,435,930	207,234,005	191,610,625	214,330,938	205,419,183	248,251,755
Tribunal Federal de Justicia Administrativa	2,695,853,467	378,249,500	210,966,899	194,922,827	227,428,715	202,807,839	208,195,251	206,435,930	207,234,005	191,610,625	214,330,938	205,419,183	248,251,755
B: RAMOS ADMINISTRATIVOS	1,136,594,413,948	83,001,760,105	74,187,941,703	98,011,319,482	96,070,975,503	109,530,822,475	99,037,519,743	120,728,394,636	83,004,631,291	106,405,658,086	77,363,710,445	115,826,467,499	73,425,212,980
Gasto Programable	1,136,594,413,948	83,001,760,105	74,187,941,703	98,011,319,482	96,070,975,503	109,530,822,475	99,037,519,743	120,728,394,636	83,004,631,291	106,405,658,086	77,363,710,445	115,826,467,499	73,425,212,980
02 Oficina de la Presidencia de la República	1,569,844,550	132,446,283	69,169,170	118,030,795	233,105,603	114,174,626	113,378,859	156,866,590	110,504,828	114,174,626	123,217,176	121,118,436	163,657,558
04 Gobernación	60,783,083,252	4,133,018,169	4,837,845,614	5,652,063,105	7,908,678,744	5,086,675,205	5,031,009,072	6,311,402,730	5,843,854,699	4,620,707,039	2,532,292,337	3,345,131,284	5,480,405,254
05 Relaciones Exteriores	8,532,283,876	1,354,764,478	543,831,616	977,674,201	665,621,128	994,333,774	529,258,577	891,654,817	510,577,688	642,209,841	516,143,683	722,137,385	184,076,688
06 Hacienda y Crédito Público	22,575,933,039	2,699,124,550	2,166,649,276	1,951,911,828	2,152,463,569	1,790,420,513	2,148,304,359	1,853,655,670	1,589,281,403	1,564,476,471	1,464,047,098	1,836,039,803	1,359,558,499
07 Defensa Nacional	93,670,187,410	6,619,140,422	6,133,629,150	6,047,916,321	6,891,806,666	10,509,143,853	10,033,702,670	10,257,911,638	9,153,823,240	6,785,066,487	6,270,457,783	9,931,917,374	4,773,531,806
08 Agricultura y Desarrollo Rural	65,434,880,164	5,757,400,349	5,617,859,080	5,756,788,825	8,507,818,592	10,250,781,908	9,122,796,198	5,339,017,829	3,947,317,008	3,790,242,051	3,068,370,588	2,771,441,410	1,505,046,326
09 Comunicaciones y Transportes	66,554,274,978	3,437,778,884	6,890,048,489	4,751,309,530	3,622,324,409	4,346,983,893	5,212,594,272	7,116,304,832	5,960,713,412	7,531,386,445	5,833,644,545	6,637,335,383	5,213,850,884
10 Economía	9,055,979,367	328,690,308	381,848,586	527,505,620	481,144,314	486,217,240	583,262,420	1,122,859,104	1,052,147,419	1,066,521,375	993,328,194	1,180,338,704	852,116,083
11 Educación Pública	308,000,434,721	27,346,841,163	24,837,274,499	22,609,752,702	33,149,900,089	18,449,568,191	34,219,380,561	29,412,876,379	20,154,148,860	26,928,579,037	22,610,803,736	30,516,510,979	17,764,798,525
12 Salud	124,266,865,116	11,242,745,468	8,926,289,234	12,638,218,090	8,906,501,474	11,581,960,711	11,617,148,651	11,936,218,269	10,176,630,774	9,981,873,245	10,484,215,342	12,190,954,184	4,584,109,674
13 Marina	32,083,375,192	3,442,492,348	2,534,763,437	2,322,519,543	2,230,743,110	2,620,361,775	2,564,783,021	2,825,670,826	2,552,867,292	2,576,106,634	2,078,369,778	3,421,816,683	2,282,880,745
14 Trabajo y Previsión Social	43,269,051,026	1,018,210,675	1,721,622,717	2,481,123,104	3,210,144,942	3,928,611,976	4,387,354,638	4,413,070,418	4,382,999,356	4,389,278,026	4,368,954,931	4,472,522,368	4,495,157,875
15 Desarrollo Agrario, Territorial y Urbano	18,754,939,290	534,108,043	542,648,773	1,419,616,000	2,424,625,944	2,669,719,545	2,908,747,622	2,518,241,376	2,022,215,166	1,639,595,201	877,015,892	792,535,140	405,870,588
16 Medio Ambiente y Recursos Naturales	31,020,459,536	1,700,737,429	1,667,716,617	3,069,497,262	2,878,088,468	3,657,462,953	2,627,367,083	3,442,992,790	3,088,665,260	2,563,547,305	2,400,031,077	2,274,040,247	1,650,313,045
17 Procuraduría General de la República	15,351,082,687	1,906,621,409	1,146,469,770	1,229,788,689	1,275,632,671	1,279,885,376	1,177,167,721	1,187,895,484	1,056,863,870	986,180,954	1,326,037,024	1,381,384,888	1,397,155,011
18 Energía	27,229,831,829	935,547,358	124,778,399	636,316,317	156,151,196	150,149,490	131,869,784	5,147,347,455	5,137,418,701	5,142,318,358	5,138,039,556	4,390,899,477	138,995,738
20 Bienestar	150,606,037,651	6,727,702,235	2,169,096,950	20,965,249,730	5,934,076,971	26,801,488,523	2,135,417,960	20,961,111,729	882,834,448	21,229,398,349	787,766,218	23,496,604,719	18,515,289,819
21 Turismo	8,785,888,223	266,884,406	283,287,333	522,648,818	559,808,470	479,444,344	471,555,394	540,645,853	818,373,987	831,232,416	2,049,079,165	1,762,916,461	200,011,576
27 Función Pública	901,819,393	72,163,104	82,883,175	80,296,120	84,186,565	78,296,950	71,211,298	78,066,909	68,031,850	68,256,063	68,367,583	74,654,150	75,405,626
31 Tribunales Agrarios	831,402,778	66,850,551	68,394,740	65,691,378	73,247,149	66,235,750	72,602,546	69,729,657	67,937,355	64,933,737	64,759,770	66,190,196	84,829,949
37 Consejería Jurídica del Ejecutivo Federal	111,714,286	10,391,736	11,626,153	9,954,970	10,447,711	10,911,214	10,886,978	10,590,590	10,524,759	10,381,191	5,621,441	3,383,771	6,993,772
38 Consejo Nacional de Ciencia y Tecnología	24,764,719,642	2,007,398,489	2,197,361,900	2,779,948,632	2,654,333,810	2,297,750,310	2,074,285,465	1,974,337,019	1,943,077,089	2,023,858,049	1,828,923,868	1,508,733,106	1,474,711,905
45 Comisión Reguladora de Energía	248,276,703	30,657,122	29,078,838	27,488,034	30,200,347	28,477,099	29,078,839	13,786,773	11,440,444	10,825,159	11,863,156	13,638,688	11,742,204
46 Comisión Nacional de Hidrocarburos	214,933,908	26,258,446	25,369,444	26,070,871	25,829,580	26,679,279	11,149,588	12,311,420	11,149,586	11,851,009	11,609,990	13,491,858	13,162,567
47 Entidades no Sectorizadas	9,083,025,072	244,575,045	353,411,071	359,118,589	715,979,304	921,756,163	943,533,105	1,866,634,245	1,015,182,232	806,253,993	652,024,699	937,340,475	267,216,151
48 Cultura	12,894,090,259	959,211,995	824,987,672	985,220,228	1,288,114,407	903,331,814	809,673,062	1,267,194,234	1,174,050,565	1,025,865,025	1,168,725,815	1,963,390,330	524,325,112
C: RAMOS GENERALES	3,224,800,861,492	344,020,387,401	244,767,514,712	229,488,332,229	251,171,675,110	235,281,304,622	404,758,472,221	246,437,078,636	220,137,567,025	230,244,699,165	238,982,665,090	204,566,775,056	374,944,390,325
Gasto Programable	1,688,930,793,890	197,186,776,475	139,723,975,426	131,144,987,696	131,364,983,679	135,333,663,740	152,250,402,806	142,033,220,611	127,543,227,594	133,531,650,778	159,898,538,095	121,483,076,111	117,436,290,879
19 Aportaciones a Seguridad Social	786,107,477,728	110,152,220,598	65,264,504,283	60,311,376,795	66,485,902,001	58,433,781,564	70,843,348,620	61,870,446,628	66,502,486,155	62,649,939,293	88,691,782,115	54,383,199,523	20,518,490,153
23 Provisiones Salariales y Económicas	112,996,657,654	19,307,366,712	13,422,505,681	9,387,718,768	8,270,329,908	8,263,590,928	9,232,939,339	8,467,251,778	8,662,422,798	9,179,597,804	8,260,105,298	8,253,029,970	2,689,988,670
25 Previsiones y Aportaciones para los Sistemas de Educación Básica, Normal, Tecnológica y de Adultos	54,068,085,693	2,998,567,136	2,634,589,978	2,783,859,603	2,968,364,591	3,641,191,328	9,212,450,213	5,634,774,931	3,090,265,235	4,630,461,639	4,817,749,742	5,164,716,551	6,491,094,746
33 Aportaciones Federales para Entidades Federativas y Municipios	735,758,572,815	64,728,622,029	58,402,375,484	58,662,032,530	53,640,337,179	64,995,339,920	62,961,664,634	66,060,747,274	49,6				

CALENDARIO DE GASTO NETO TOTAL EN CLASIFICACIÓN ADMINISTRATIVA

(Pesos)

	IMPORTE ANUAL	ENERO	FEBRERO	MARZO	ABRIL	MAYO	JUNIO	JULIO	AGOSTO	SEPTIEMBRE	OCTUBRE	NOVIEMBRE	DICIEMBRE
D: ENTIDADES SUJETAS A CONTROL PRESUPUESTARIO DIRECTO	1,070,061,090,779	107,035,668,329	82,906,770,493	86,733,715,481	81,485,635,021	84,419,312,697	84,409,982,821	100,379,599,895	86,391,317,281	87,889,979,466	81,619,057,716	106,715,123,716	80,074,927,863
Gasto Programable	1,070,061,090,779	107,035,668,329	82,906,770,493	86,733,715,481	81,485,635,021	84,419,312,697	84,409,982,821	100,379,599,895	86,391,317,281	87,889,979,466	81,619,057,716	106,715,123,716	80,074,927,863
GYN Instituto de Seguridad y Servicios Sociales de los Trabajadores del Estado	323,322,195,097	53,267,218,320	27,711,380,821	28,032,758,831	25,691,157,332	25,880,902,691	26,616,742,375	27,695,634,070	24,898,948,020	27,035,016,167	23,452,532,295	25,459,577,546	7,580,326,629
GVR Instituto Mexicano del Seguro Social	746,738,895,682	53,768,450,009	55,195,389,672	58,700,956,650	55,794,477,689	58,538,410,006	57,793,240,446	72,683,965,825	61,492,369,261	60,854,963,299	58,166,525,421	81,255,546,170	72,494,601,234
E: EMPRESAS PRODUCTIVAS DEL ESTADO	1,054,071,488,373	103,479,559,066	81,400,857,274	96,082,714,930	74,028,181,868	80,388,962,225	81,459,823,595	91,248,835,222	90,712,935,708	87,633,127,822	74,028,760,844	85,508,823,044	108,098,906,775
Gasto Programable	899,304,588,288	87,854,790,796	64,827,021,286	74,400,869,378	65,860,212,102	72,894,678,407	71,072,568,743	76,455,853,740	78,574,320,499	70,223,301,859	68,560,685,441	77,159,270,437	91,421,015,600
TVV Comisión Federal de Electricidad (Consolidado)	434,702,939,545	38,419,267,067	29,019,296,801	37,878,759,459	32,379,393,326	32,774,149,908	35,539,505,841	40,204,144,083	38,239,939,431	36,640,182,960	31,642,441,371	44,591,671,763	37,374,187,535
TYT Petróleos Mexicanos (Consolidado)	464,601,648,743	49,435,523,729	35,807,724,485	36,522,109,919	33,480,818,776	40,120,528,499	35,533,062,902	36,251,709,657	40,334,381,068	33,583,118,899	36,918,244,070	32,567,598,674	54,046,828,065
Gasto No Programable	154,766,900,085	15,624,768,270	16,573,835,988	21,681,845,552	8,167,969,766	7,494,283,818	10,387,254,852	14,792,981,482	12,138,615,209	17,409,825,963	5,468,075,403	8,349,552,607	16,677,891,175
Costo Financiero, que se distribuye para erogaciones de:	154,766,900,085	15,624,768,270	16,573,835,988	21,681,845,552	8,167,969,766	7,494,283,818	10,387,254,852	14,792,981,482	12,138,615,209	17,409,825,963	5,468,075,403	8,349,552,607	16,677,891,175
TVV Comisión Federal de Electricidad (Consolidado)	29,631,900,085	2,524,210,842	2,010,152,402	3,039,153,349	1,562,105,603	2,319,225,409	1,746,321,683	2,993,606,131	1,756,998,530	2,407,134,518	1,404,861,569	2,066,237,051	5,801,892,998
TYT Petróleos Mexicanos (Consolidado)	125,135,000,000	13,100,557,428	14,563,683,586	18,642,692,203	6,605,864,163	5,175,058,409	8,640,933,169	11,799,375,351	10,381,616,679	15,002,691,445	4,063,213,834	6,283,315,556	10,875,998,177
Neteo: Resta de: a) aportaciones ISSSTE; y, b) subsidios, transferencias y apoyos fiscales a las entidades de control directo y empresas productivas del Estado.	759,805,619,354	104,717,408,778	60,336,592,765	62,057,757,766	62,121,882,741	62,233,289,193	66,326,048,160	64,354,503,606	61,113,932,692	62,927,706,581	82,542,544,148	50,526,920,214	20,275,375,171

Nota: Al 11 de enero de 2019 no se recibió el presupuesto calendarizado del ramo 22 Instituto Nacional Electoral, por lo que las sumas del importe anual pueden no coincidir.