

GOBIERNO ESTADAL CONSOLIDADO
Proyecciones de Egresos - LDF
Del 1 de octubre al 31 de diciembre de 2016
(PESOS)
(CIFRAS NOMINALES)

| Concepto (b) | 2017 © Presupuesto Aprobado | 2018(d) | 2019(d) | 2020 (d) | 2021(d) | 2022 (d) |
|---|-----------------------------------|----------------|----------------|----------------|----------------|----------------|
| 1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I) | 15,147,266,695 | 17,941,614,068 | 18,355,544,234 | 18,769,474,401 | 19,183,404,567 | 19,597,334,734 |
| A.Servicios Personales | 4,161,949,520 | 4,632,049,682 | 4,749,358,418 | 4,866,667,154 | 4,983,975,889 | 5,101,284,625 |
| B.Materiales y Suministros | 272,477,338 | 420,215,088 | 429,389,030 | 438,562,973 | 447,736,916 | 456,910,859 |
| C. Servicios Generales | 1,792,133,072 | 2,337,587,167 | 2,294,993,382 | 2,252,399,598 | 2,209,805,813 | 2,167,212,029 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 6,839,695,008 | 7,924,188,336 | 8,261,352,505 | 8,598,516,674 | 8,935,680,842 | 9,272,845,011 |
| E.Bienes Muebles, Inmuebles e Intangibles | 2,824,096 | 357,494,325 | 398,731,396 | 439,968,466 | 481,205,536 | 522,442,607 |
| F.Inversión Pública | 1,673,991,000 | 1,543,416,147 | 1,390,842,268 | 1,238,268,389 | 1,085,694,510 | 933,120,632 |
| G. Inversiones Financieras y Otras Provisiones | | | | | | |
| H. Participaciones y Aportaciones | | 212,868,397 | 237,797,937 | 262,727,477 | 287,657,017 | 312,586,557 |
| I.Deuda Pública | 404,196,662 | 513,794,925 | 593,079,298 | 672,363,670 | 751,648,043 | 830,932,415 |
| 2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I) | 47,072,218,070 | 54,877,786,689 | 57,346,397,134 | 59,815,007,578 | 62,283,618,022 | 64,752,228,467 |
| A.Servicios Personales | 211,018,586 | 694,089,376 | 801,511,915 | 908,934,453 | 1,016,356,992 | 1,123,779,530 |
| B.Materiales y Suministros | 0 | 61,207,276 | 66,978,041 | 72,748,806 | 78,519,572 | 84,290,337 |
| C. Servicios Generales | 0 | 784,731,240 | 902,798,863 | 1,020,866,486 | 1,138,934,109 | 1,257,001,731 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 30,187,128,685 | 34,851,860,907 | 36,678,938,017 | 38,506,015,126 | 40,333,092,236 | 42,160,169,345 |
| E.Bienes Muebles, Inmuebles e Intangibles | 70,047,732 | 301,747,549 | 316,495,436 | 331,243,322 | 345,991,209 | 360,739,096 |
| F.Inversión Pública | 3,321,622,657 | 3,179,372,177 | 2,910,032,132 | 2,640,692,087 | 2,371,352,042 | 2,102,011,997 |
| G. Inversiones Financieras y Otras Provisiones | | | | | | |
| H. Participaciones y Aportaciones | 12,493,828,544 | 14,434,704,994 | 15,124,635,897 | 15,814,566,800 | 16,504,497,703 | 17,194,428,606 |
| I.Deuda Pública | 788,571,866 | 570,073,170 | 545,006,834 | 519,940,497 | 494,874,161 | 469,807,824 |
| 3. Total de Egresos Proyectados (3 = 1 + 2) | 62,219,484,765 | 72,819,400,757 | 75,701,941,368 | 78,584,481,979 | 81,467,022,590 | 84,349,563,201 |