

Formato 7 b) Proyecciones de Egresos - LDF

| Gobierno del Estado de Tabasco                            |  |                         |                         |                         |                         |                         |
|---|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| Proyecciones de Egresos - LDF                             |  |                         |                         |                         |                         |                         |
| (PESOS)   |  |                         |                         |                         |                         |                         |
| (CIFRAS NOMINALES)  |  |                         |                         |                         |                         |                         |
| Concepto (b)  | 2019<br>Año en Cuestión<br>(de proyecto de<br>presupuesto) (c) | 2020 (d)                | 2021 (d)                | 2022 (d)                | 2023 (d)                | 2024 (d)                |
| <b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>       | <b>1,791,561,432.30</b>  | <b>1,836,350,468.11</b> | <b>1,882,259,229.81</b> | <b>1,929,315,710.56</b> | <b>1,977,548,603.32</b> | <b>2,026,987,318.40</b> |
| A. Servicios Personales                                   | 1,171,319,568.89   | 1,200,602,558.12        | 1,230,617,622.07        | 1,261,383,062.62        | 1,292,917,639.19        | 1,325,240,580.17        |
| B. Materiales y Suministros                               | 180,572,452.40   | 185,086,763.71          | 189,713,932.80          | 194,456,781.12          | 199,318,200.65          | 204,301,155.66          |
| C. Servicios Generales                                    | 333,493,244.40   | 341,830,575.51          | 350,376,339.90          | 359,135,748.40          | 368,114,142.11          | 377,316,995.66          |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 43,867,380.02  | 44,964,064.52           | 46,088,166.13           | 47,240,370.28           | 48,421,379.54           | 49,631,914.03           |
| E. Bienes Muebles, Inmuebles e Intangibles                | 0.00   | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| F. Inversión Pública                                      | 0.00   | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| G. Inversiones Financieras y Otras Provisiones            | 11,973,383.00  | 12,272,717.58           | 12,579,535.52           | 12,894,023.90           | 13,216,374.50           | 13,546,783.86           |
| H. Participaciones y Aportaciones                         | 9,225,000.00   | 9,455,625.00            | 9,692,015.63            | 9,934,316.02            | 10,182,673.92           | 10,437,240.76           |
| I. Deuda Pública  | 41,110,403.59  | 42,138,163.68           | 43,191,617.77           | 44,271,408.22           | 45,378,193.42           | 46,512,648.26           |
| <b>1. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)</b>          | <b>863,161,306.80</b>  | <b>884,740,339.47</b>   | <b>906,858,847.96</b>   | <b>929,530,319.16</b>   | <b>952,768,577.13</b>   | <b>976,587,791.56</b>   |
| A. Servicios Personales                                   | 351,819,520.42   | 360,615,008.43          | 369,630,383.64          | 378,871,143.24          | 388,342,921.82          | 398,051,494.86          |
| B. Materiales y Suministros                               | 8,527,213.12   | 8,740,393.45            | 8,958,903.28            | 9,182,875.86            | 9,412,447.76            | 9,647,758.95            |
| C. Servicios Generales                                    | 294,010,854.33   | 301,361,125.69          | 308,895,153.83          | 316,617,532.67          | 324,532,970.99          | 332,646,295.26          |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0.00   | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| E. Bienes Muebles, Inmuebles e Intangibles                | 0.00   | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| F. Inversión Pública                                      | 0.00   | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| G. Inversiones Financieras y Otras Provisiones            | 98,595,673.42  | 101,060,565.26          | 103,587,079.39          | 106,176,756.37          | 108,831,175.28          | 111,551,954.67          |
| H. Participaciones y Aportaciones                         | 0.00   | 0.00                    | 0.00                    | 0.00                    | 0.00                    | 0.00                    |
| I. Deuda Pública  | 110,208,045.51   | 112,963,246.65          | 115,787,327.81          | 118,682,011.01          | 121,649,061.28          | 124,690,287.82          |
| <b>2. Total de Egresos Proyectados (3 = 1 + 2)</b>        | <b>2,654,722,739.10</b>  | <b>2,721,090,807.58</b> | <b>2,789,118,077.77</b> | <b>2,858,846,029.71</b> | <b>2,930,317,180.45</b> | <b>3,003,575,109.97</b> |

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