

ANEXO 37
PRESUPUESTO DE EGRESOS PARA EL AÑO 2023
PODER EJECUTIVO DEL ESTADO DE CAMPECHE
FRACCIÓN II ARTÍCULO 5 LDF
FORMATO 7 b) PROYECCIONES DE EGRESOS - LDF
(PESOS)

| Concepto | Iniciativa de Ley 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
|---|------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I) | 12,560,746,811 | 12,747,200,188 | 13,239,686,473 | 13,959,392,996 | 14,225,615,347 | 14,755,311,818 |
| A. Servicios Personales | 2,376,043,892 | 2,433,068,945 | 2,491,462,600 | 2,551,257,703 | 2,612,487,887 | 2,675,187,597 |
| B. Materiales y Suministros | 411,825,261 | 434,063,825 | 457,503,272 | 482,208,448 | 508,247,705 | 535,693,081 |
| C. Servicios Generales | 1,002,060,065 | 1,056,171,309 | 1,113,204,559 | 1,173,317,605 | 1,236,676,756 | 1,303,457,301 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 4,496,446,645 | 4,604,361,364 | 4,714,866,037 | 4,828,022,822 | 4,943,895,370 | 5,062,548,859 |
| E. Bienes Muebles, Inmuebles e Intangibles | 124,008,542 | 130,705,003 | 137,763,073 | 145,202,279 | 153,043,202 | 161,307,535 |
| F. Inversión Pública | 191,612,691 | 197,361,072 | 303,564,466 | 615,634,057 | 439,722,160 | 524,324,248 |
| G. Inversiones Financieras y Otras Provisiones | 217,172,982 | 53,651,395 | 56,548,570 | 59,602,193 | 62,820,711 | 66,213,029 |
| H. Participaciones y Aportaciones | 3,332,217,890 | 3,461,841,166 | 3,596,852,971 | 3,737,130,237 | 3,897,557,764 | 4,049,562,517 |
| I. Deuda Pública | 409,358,843 | 375,976,109 | 367,920,924 | 367,017,651 | 371,163,792 | 377,017,651 |
| 1. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I) | 12,265,972,110 | 12,633,951,273 | 13,012,969,811 | 13,403,358,905 | 13,805,459,672 | 14,219,623,462 |
| A. Servicios Personales | 5,018,053,722 | 5,168,595,334 | 5,323,653,194 | 5,483,362,789 | 5,647,863,673 | 5,817,299,583 |
| B. Materiales y Suministros | 68,329,039 | 70,378,910 | 72,490,277 | 74,664,986 | 76,904,935 | 79,212,083 |
| C. Servicios Generales | 268,162,877 | 276,207,763 | 284,493,996 | 293,028,816 | 301,819,681 | 310,874,271 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 4,126,946,360 | 4,250,754,751 | 4,378,277,393 | 4,509,625,715 | 4,644,914,487 | 4,784,261,921 |
| E. Bienes Muebles, Inmuebles e Intangibles | 114,987,018 | 118,436,629 | 121,989,727 | 125,649,419 | 129,418,902 | 133,301,469 |
| F. Inversión Pública | 510,243,178 | 525,550,473 | 541,316,988 | 557,556,497 | 574,283,192 | 591,511,688 |
| G. Inversiones Financieras y Otras Provisiones | | | | | | |
| H. Participaciones y Aportaciones | 2,159,249,916 | 2,224,027,413 | 2,290,748,236 | 2,359,470,683 | 2,430,254,803 | 2,503,162,448 |
| I. Deuda Pública | | | | | | |
| 3. Total de Egresos Proyectados (3=1+2) | 24,826,718,921 | 25,381,151,461 | 26,252,656,284 | 27,362,751,901 | 28,031,075,019 | 28,974,935,280 |