

MUNICIPIO DE OAXACA DE JUÁREZ
Ejercicio Fiscal 2018

Formato 7 b)

MUNICIPIO DE OAXACA DE JUÁREZ
Proyecciones de Egresos - LDF
(PESOS)
(CIFRAS NOMINALES)

| Concepto | 2018 | 2019 | 2020 | 2021 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|
| 1. Gasto No Etiquetado | 913,161,672.00 | 939,711,365.44 | 972,363,459.35 | 1,006,156,687.76 |
| A. Servicios Personales | 638,533,856.19 | 674,168,256.24 | 697,593,539.82 | 721,837,496.75 |
| B. Materiales y Suministros | 47,667,477.23 | 52,627,671.99 | 54,456,322.52 | 56,348,881.24 |
| C. Servicios Generales | 85,953,663.22 | 83,189,094.20 | 86,079,660.62 | 89,071,247.36 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 17,835,738.58 | 18,625,323.16 | 19,272,496.13 | 19,942,286.69 |
| F. Inversión Pública | 8,800,000.00 | 6,208,441.05 | 6,424,165.38 | 6,647,428.90 |
| G. Inversiones Financieras y Otras Provisiones | 2.00 | - | - | - |
| I. Deuda Pública | 114,370,934.78 | 104,892,578.80 | 108,537,274.89 | 112,309,346.83 |
| 2. Gasto Etiquetado | 280,970,567.00 | 280,859,684.01 | 298,985,474.53 | 293,355,038.77 |
| A. Servicios Personales | 123,925,240.00 | 123,282,204.45 | 131,238,445.73 | 128,766,989.08 |
| B. Materiales y Suministros | 2,705,636.52 | - | - | - |
| C. Servicios Generales | 22,505,073.89 | 27,563,464.69 | 29,342,323.01 | 28,789,754.14 |
| E. Bienes Muebles, Inmuebles e Intangibles | 15,000,000.00 | 14,994,080.31 | 15,961,750.55 | 15,661,162.00 |
| F. Inversión Pública | 115,065,343.68 | 115,019,933.57 | 122,442,954.18 | 120,137,132.50 |
| G. Inversiones Financieras y Otras Provisiones | - | 1.00 | 1.06 | 1.04 |
| I. Deuda Pública | 1,769,272.91 | - | - | - |
| 3. Total de Egresos Proyectados | 1,194,132,239.00 | 1,220,571,050.45 | 1,271,348,934.88 | 1,299,511,727.53 |