

**INSTITUTO DE ALFABETIZACIÓN Y EDUCACIÓN BÁSICA PARA ADULTOS DEL ESTADO DE GTO.**

**Proyecciones de Egresos - LDF**

(Pesos)

(Cifras nominales)

<b>Concepto (b)</b>	<b>Año en Cuestión 2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<b>(c)</b>	<b>(d)</b>	<b>(d)</b>	<b>(d)</b>	<b>(d)</b>	<b>(d)</b>
<b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>	<b>146,979,241.07</b>	<b>151,829,556.03</b>	<b>156,839,931.37</b>	<b>162,015,649.11</b>	<b>167,362,165.53</b>	<b>172,885,116.99</b>
A. Servicios Personales	125,131,058.05	129,260,382.97	133,525,975.60	137,932,332.80	142,484,099.78	147,186,075.07
B. Materiales y Suministros	3,335,306.55	3,445,371.67	3,559,068.93	3,676,518.21	3,797,843.31	3,923,172.14
C. Servicios Generales	15,018,351.47	15,513,957.07	16,025,917.65	16,554,772.93	17,101,080.44	17,665,416.10
D. Transferencias, Asignaciones, Subsidios y Otras Ayudas	3,494,525.00	3,609,844.33	3,728,969.19	3,852,025.17	3,979,142.00	4,110,453.69
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	0.00	0.00	0.00	0.00	0.00	0.00
H. Participaciones y Aportaciones	0.00	0.00	0.00	0.00	0.00	0.00
I. Deuda Pública	0.00	0.00	0.00	0.00	0.00	0.00
<b>2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)</b>	<b>129,312,949.00</b>	<b>133,580,276.32</b>	<b>137,988,425.44</b>	<b>142,542,043.47</b>	<b>147,245,930.91</b>	<b>152,105,046.63</b>
A. Servicios Personales	92,589,752.70	95,645,214.54	98,801,506.62	102,061,956.34	105,430,000.90	108,909,190.93
B. Materiales y Suministros	5,858,775.53	6,052,115.12	6,251,834.92	6,458,145.47	6,671,264.27	6,891,416.00
C. Servicios Generales	18,613,876.83	19,228,134.77	19,862,663.21	20,518,131.10	21,195,229.42	21,894,672.00
D. Transferencias, Asignaciones, Subsidios y Otras Ayudas	12,250,543.94	12,654,811.89	13,072,420.68	13,503,810.56	13,949,436.31	14,409,767.71
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	0.00	0.00	0.00	0.00	0.00	0.00
H. Participaciones y Aportaciones	0.00	0.00	0.00	0.00	0.00	0.00
I. Deuda Pública	0.00	0.00	0.00	0.00	0.00	0.00
<b>3. Total de Egresos proyectados (3 = 1 + 2)</b>	<b>276,292,190.07</b>	<b>285,409,832.34</b>	<b>294,828,356.81</b>	<b>304,557,692.58</b>	<b>314,608,096.44</b>	<b>324,990,163.62</b>