

MUNICIPIO DE AJALPAN PUEBLA
 PROYECCIONES DE EGRESOS - LDF (F7b)
 (PESOS)
 (CIFRAS NOMINALES)

Concepto	2023	2024	2025	2026	2027	2028
1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)	114,813,504.80	119,406,044.99	120,554,180.04	121,702,315.09	122,850,450.14	123,998,585.18
A. Servicios Personales	30,470,550.56	31,689,372.58	31,994,078.09	32,298,783.59	32,603,489.10	32,908,194.60
B. Materiales y Suministros	20,513,836.53	21,334,389.99	21,539,528.36	21,744,666.72	21,949,805.09	22,154,943.45
C. Servicios Generales	27,340,926.62	28,434,563.68	28,707,972.95	28,981,382.22	29,254,791.48	29,528,200.75
D. Transferencias, Asignaciones, Subsidios y Otras Ayudas	31,351,191.09	32,605,238.73	32,918,750.64	33,232,262.56	33,545,774.47	33,859,286.38
E. Bienes Muebles, Inmuebles e Intangibles	5,137,000.00	5,342,480.00	5,393,850.00	5,445,220.00	5,496,590.00	5,547,960.00
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
2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)	246,473,655.42	256,332,601.64	258,797,338.19	261,262,074.75	263,726,811.30	266,191,547.85
A. Servicios Personales	2,886,060.00	3,001,502.40	3,030,363.00	3,059,223.60	3,088,084.20	3,116,944.80
B. Materiales y Suministros	6,113,940.00	6,358,497.60	6,419,637.00	6,480,776.40	6,541,915.80	6,603,055.20
C. Servicios Generales	23,067,706.71	23,990,414.98	24,221,092.05	24,451,769.11	24,682,446.18	24,913,123.25
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	9,800,000.00	10,192,000.00	10,290,000.00	10,388,000.00	10,486,000.00	10,584,000.00
F. Inversión Pública	198,170,949.35	206,097,787.32	208,079,496.82	210,061,206.31	212,042,915.80	214,024,625.30
G. Inversiones Financieras y Otras Provisiones	0.00	0.00	0.00	0.00	0.00	0.00
H. Participaciones y Aportaciones	6,434,999.36	6,692,399.33	6,756,749.33	6,821,099.32	6,885,449.32	6,949,799.31
I. Deuda Pública	0.00	0.00	0.00	0.00	0.00	0.00
3. Total de Egresos (3 = 1 + 2)	361,287,160.22	375,738,646.63	379,351,518.23	382,964,389.83	386,577,261.44	390,190,133.04