

COLEGIO DE EDUCACIÓN PROFESIONAL TÉCNICA
DEL ESTADO DE HIDALGO
PROYECCIONES DE EGRESOS - LDF (F7b)
(PESOS)
(CIFRAS NOMINALES)

Concepto	2025	2026	2027	2028	2029	2030
1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)	89,024,150.13	91,694,874.63	92,763,164.44	93,653,405.94	94,543,647.44	95,433,888.94
A. Servicios Personales	38,334,794.24	39,484,838.07	39,944,855.60	40,328,203.54	40,711,551.48	41,094,899.43
B. Materiales y Suministros	16,969,933.53	17,479,031.54	17,682,670.74	17,852,370.07	18,022,069.41	18,191,768.74
C. Servicios Generales	10,661,772.00	10,981,625.16	11,109,566.42	11,216,184.14	11,322,801.86	11,429,419.58
D. Transferencias, Asignaciones, Subsidios y Otras Ayudas	4,860,948.00	5,006,776.44	5,065,107.82	5,113,717.30	5,162,326.78	5,210,936.26
E. Bienes Muebles, Inmuebles e Intangibles	18,196,702.36	18,742,603.43	18,960,963.86	19,142,930.88	19,324,897.91	19,506,864.93
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)	98,851,080.00	101,816,612.40	103,002,825.36	103,991,336.16	104,979,846.96	105,968,357.76
A. Servicios Personales	93,210,842.00	96,007,167.26	97,125,697.36	98,057,805.78	98,989,914.20	99,922,022.62
B. Materiales y Suministros	671,417.29	691,559.81	699,616.82	706,330.99	713,045.16	719,759.33
C. Servicios Generales	4,968,820.71	5,117,885.33	5,177,511.18	5,227,199.39	5,276,887.59	5,326,575.80
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	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
3. Total de Egresos (3 = 1 + 2)	187,875,230.13	193,511,487.03	195,765,989.80	197,644,742.10	199,523,494.40	201,402,246.70