

CONCEPTO		2025	2026	2027	2028	2029	2030
GASTO NO ETIQUETADO							
1000	SERVICIOS PERSONALES	\$8,500,000.00	\$9,133,250.00	\$9,813,677.13	\$10,544,796.07	\$11,330,383.38	\$12,174,496.94
2000	MATERIALES Y SUMINISTROS	\$15,783,240.06	\$16,959,091.44	\$18,222,543.76	\$19,580,123.27	\$21,038,842.45	\$22,606,236.21
3000	SERVICIOS GENERALES	\$38,378,400.00	\$41,237,590.80	\$44,309,791.31	\$47,610,870.77	\$51,157,880.64	\$54,969,142.75
4000	TRANSFERENCIAS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5000	BIENES MUEBLES INMUEBLES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6000	INVERSION PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7000	INVERSION FINANCIERA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8000	PARTICIPACIONES Y APORTACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9000	DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Gasto no Etiquetado		\$62,661,640.06	\$67,329,932.24	\$72,346,012.20	\$77,735,790.11	\$83,527,106.47	\$89,749,875.90
GASTO ETIQUETADO							
1000	SERVICIOS PERSONALES	\$1,174,269,322.54	\$1,261,752,387.07	\$1,355,752,939.91	\$1,456,756,533.93	\$1,565,284,895.71	\$1,681,898,620.44
2000	MATERIALES Y SUMINISTROS	\$197,132,350.49	\$211,818,710.60	\$227,599,204.54	\$244,555,345.28	\$262,774,718.50	\$282,351,435.03
3000	SERVICIOS GENERALES	\$127,017,994.00	\$136,480,834.55	\$146,648,656.73	\$157,573,981.65	\$169,313,243.29	\$181,927,079.91
4000	TRANSFERENCIAS	\$1,236,000.00	\$1,328,082.00	\$1,427,024.11	\$1,533,337.41	\$1,647,571.04	\$1,770,315.08
5000	BIENES MUEBLES INMUEBLES	\$17,201,633.76	\$18,483,155.48	\$19,860,150.56	\$21,339,731.77	\$22,929,541.79	\$24,637,792.66
6000	INVERSION PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
7000	INVERSION FINANCIERA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
8000	PARTICIPACIONES Y APORTACIONES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
9000	DEUDA PUBLICA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Gasto Etiquetado		\$1,516,857,300.79	\$1,629,863,169.70	\$1,751,287,975.84	\$1,881,758,930.04	\$2,021,949,970.33	\$2,172,585,243.12

Nota: Información preeliminar del Sistema de Armonización Contable OperGob.