

ORGANISMO DESCENTRALIZADO DE AGUA POTABLE ALCANTARILLADO Y SANEAMIENTO DE NEZAHUALCOYOTL

PROYECCIONES DE EGRESOS- LDF

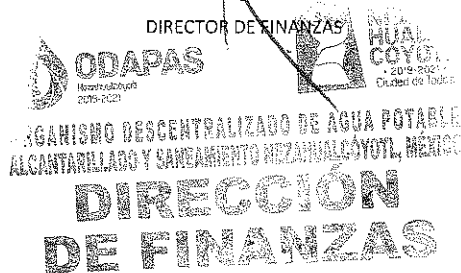
(PESOS)

EGRESOS	2020	2021	2022	2023	2024	2025
1. Gastos No Etiquetados (1= A+B+C+D+E+F+G+H+I)	1,026,141,308.51	1,046,664,134.68	1,067,597,417.37	1,088,949,365.72	1,110,728,353.04	1,132,942,920.10
A Servicios Personales	102,271,177.28	104,316,600.83	106,402,932.84	108,530,991.50	110,701,611.33	112,915,643.56
B Materiales y Suinistros	24,111,000.00	24,593,220.00	25,085,084.40	25,586,786.09	26,098,521.81	26,620,492.25
C Servicios Generales	665,739,131.23	679,053,913.85	692,634,992.13	706,487,691.97	720,617,445.81	735,029,794.73
D Transferencias, Asignaciones, Subsidios y Otras Ayudas	175,000,000.00	178,500,000.00	182,070,000.00	185,711,400.00	189,425,628.00	193,214,140.56
E Bienes Muebles, Inmuebles e Intangibles	20,000.00	20,400.00	20,808.00	21,224.16	21,648.64	22,081.62
F Inversión Publica	12,000,000.00	12,240,000.00	12,484,800.00	12,734,496.00	12,989,185.92	13,248,969.64
G Inversiones Finacieras y Otras Proviciones	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 Publica	47,000,000.00	47,940,000.00	48,898,800.00	49,876,776.00	50,874,311.52	51,891,797.75
1. Gastos No Etiquetados (1= A+B+C+D+E+F+G+H+I)	0.00	0.00	0.00	0.00	0.00	0.00
A Servicios Personales	0.00	0.00	0.00	0.00	0.00	0.00
B Materiales y Suinistros	0.00	0.00	0.00	0.00	0.00	0.00
C Servicios Generales	0.00	0.00	0.00	0.00	0.00	0.00
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 Publica	0.00	0.00	0.00	0.00	0.00	0.00
G Inversiones Finacieras y Otras Proviciones	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 Publica	0.00	0.00	0.00	0.00	0.00	0.00
3.- Total de Resultado de Egresos (3=1+2)	1,026,141,308.51	1,046,664,134.68	1,067,597,417.37	1,088,949,365.72	1,110,728,353.04	1,132,942,920.10

ING. JOSÉ GERARDO CARDENAS GUZMAN
DIRECTOR GENERAL



C. RUBEN SALVEDRA RAMOS
DIRECTOR DE FINANZAS



LIC. DAVID GERSON GARCIA CALDERON
COMISARIO

