

Concepto	2021	2022	2023	2024	2025	2026
1. GASTO NO ETIQUETADO (1 = A+B+C+D+E+F+G+H+I)	979,565,784.01	1,018,748,415.37	1,059,498,351.99	1,101,878,286.06	1,145,953,417.51	1,191,791,554.21
A. SERVICIOS PERSONALES	412,336,772.03	428,830,242.91	445,983,452.63	463,822,790.73	482,375,702.36	501,670,730.46
B. MATERIALES Y SUMINISTROS	66,607,730.93	69,272,040.17	72,042,921.77	74,924,638.64	77,921,624.19	81,038,489.16
C. SERVICIOS GENERALES	134,714,370.12	140,102,944.92	145,707,062.72	151,535,345.23	157,596,759.04	163,900,629.40
D. TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	144,573,540.60	150,356,482.22	156,370,741.51	162,625,571.17	169,130,594.02	175,895,817.78
E. BIENES MUEBLES, INMUEBLES E INTANGIBLES	16,246,959.48	16,896,837.86	17,572,711.37	18,275,619.83	19,006,644.62	19,766,910.41
F. INVERSION PUBLICA	54,778,839.21	56,969,992.78	59,248,792.49	61,618,744.19	64,083,493.96	66,646,833.71
G. INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	41,273,452.32	42,924,390.41	44,641,366.03	46,427,020.67	48,284,101.50	50,215,465.56
H. PARTICIPACIONES Y APORTACIONES	0.00	0.00	0.00	0.00	0.00	0.00
I. DEUDA PUBLICA	109,034,119.32	113,395,484.09	117,931,303.46	122,648,555.59	127,554,497.82	132,656,677.73
2. GASTO ETIQUETADO (2 = A+B+C+D+E+F+G+H+I)	27,475,923.00	28,574,959.92	29,717,958.32	30,906,676.65	32,142,943.72	33,428,661.46
A. SERVICIOS PERSONALES	0.00	0.00	0.00	0.00	0.00	0.00
B. MATERIALES Y SUMINISTROS	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. INVERSION PUBLICA	27,475,923.00	28,574,959.92	29,717,958.32	30,906,676.65	32,142,943.72	33,428,661.46
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 PUBLICA	0.00	0.00	0.00	0.00	0.00	0.00
3. TOTAL DE EGRESOS PROYECTADOS (3 = 1+ 2)	1,007,041,707.01	1,047,323,375.29	1,089,216,310.30	1,132,784,962.71	1,178,096,361.22	1,225,220,215.67