

Concepto (b)	2019	2020	2021	2022	2023	2024
Gasto No Etiquetado	115,998,157.09	122,958,046.52	130,335,529.31	138,155,661.06	146,445,000.73	155,231,700.77
Servicios Personales	48,680,400.00	51,601,224.00	54,697,297.44	57,979,135.29	61,457,883.40	65,145,356.41
Materiales y Suministros	20,092,278.92	21,297,815.66	22,575,684.59	23,930,225.67	25,366,039.21	26,888,001.56
Servicios Generales	37,229,501.83	39,463,271.94	41,831,068.26	44,340,932.35	47,001,388.29	49,821,471.59
Transferencias, Asignaciones, Subsidios y Otras Ayudas	8,850,000.00	9,381,000.00	9,943,860.00	10,540,491.60	11,172,921.10	11,843,296.36
Bienes Muebles, Inmuebles e Intangibles	200,000.00	212,000.00	224,720.00	238,203.20	252,495.39	267,645.12
Inversión Pública	600,976.34	637,034.92	675,257.02	715,772.44	758,718.78	804,241.91
Inversiones Financieras y Otras Provisiones	345,000.00	365,700.00	387,642.00	410,900.52	435,554.55	461,687.82
Participaciones y Aportaciones	0.00	0.00	0.00	0.00	0.00	0.00
Deuda Pública	0.00	0.00	0.00	0.00	0.00	0.00
Gasto Etiquetado	109,435,494.65	116,001,624.33	122,961,721.79	130,339,425.10	138,159,790.60	146,449,378.04
Servicios Personales	8,340,300.00	8,840,718.00	9,371,161.08	9,933,430.74	10,529,436.59	11,161,202.78
Materiales y Suministros	0.00	0.00	0.00	0.00	0.00	0.00
Servicios Generales	7,806,000.00	8,274,360.00	8,770,821.60	9,297,070.90	9,854,895.15	10,446,188.86
Transferencias, Asignaciones, Subsidios y Otras Ayudas	0.00	0.00	0.00	0.00	0.00	0.00
Bienes Muebles, Inmuebles e Intangibles	0.00	0.00	0.00	0.00	0.00	0.00
Inversión Pública	76,489,194.65	81,078,546.33	85,943,259.11	91,099,854.66	96,565,845.93	102,359,796.69
Inversiones Financieras y Otras Provisiones	0.00	0.00	0.00	0.00	0.00	0.00
Participaciones y Aportaciones	0.00	0.00	0.00	0.00	0.00	0.00
Deuda Pública	16,800,000.00	17,808,000.00	18,876,480.00	20,009,068.80	21,209,612.93	22,482,189.70
Total de Egresos Proyectados	225,433,651.74	238,959,670.84	253,297,251.10	268,495,086.16	284,604,791.33	301,681,078.81