

Concepto	2020	2021	2022	2023	2024	2025
1. GASTO NO ETIQUETADO (1 = A+B+C+D+E+F+G+H+I)	979,822,485.50	1,019,015,384.92	1,059,776,000.32	1,102,167,040.33	1,146,253,721.94	1,192,103,870.82
A. SERVICIOS PERSONALES	400,326,963.14	416,340,041.67	432,993,643.33	450,313,389.07	468,325,924.63	487,058,961.61
B. MATERIALES Y SUMINISTROS	51,979,879.80	54,059,074.99	56,221,437.99	58,470,295.51	60,809,107.33	63,241,471.63
C. SERVICIOS GENERALES	132,774,547.20	138,085,529.09	143,608,950.25	149,353,308.26	155,327,440.59	161,540,538.22
D. TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	145,169,682.84	150,976,470.15	157,015,528.96	163,296,150.12	169,827,996.12	176,621,115.97
E. BIENES MUEBLES, INMUEBLES E INTANGIBLES	4,411,825.80	4,588,298.83	4,771,830.79	4,962,704.02	5,161,212.18	5,367,660.66
F. INVERSION PUBLICA	48,649,354.44	50,595,328.62	52,619,141.76	54,723,907.43	56,912,863.73	59,189,378.28
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	196,510,232.28	204,370,641.57	212,545,467.23	221,047,285.92	229,889,177.36	239,084,744.45
2. GASTO ETIQUETADO (2 = A+B+C+D+E+F+G+H+I)	27,151,962.96	28,238,041.48	29,367,563.14	30,542,265.66	31,763,956.29	33,034,514.54
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	27,151,962.96	28,238,041.48	29,367,563.14	30,542,265.66	31,763,956.29	33,034,514.54
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)	1,006,974,448.46	1,047,253,426.40	1,089,143,563.45	1,132,709,305.99	1,178,017,678.23	1,225,138,385.36