

(PESOS)
(CIFRAS NOMINALES)

Concepto	2016	2017	2018	2019	2020
1. GASTO NO ETIQUETADO (1 = A+B+C+D+E+F+G+H+I)	941,883,576.00	855,534,752.00	705,487,854.00	974,673,191.00	1,503,281,688.59
A.SERVICIOS PERSONALES	353,756,952.00	350,436,155.00	338,562,612.00	384,842,068.00	394,532,068.69
B.MATERIALES Y SUMINISTROS	63,751,180.00	69,157,898.00	51,699,844.00	65,698,901.00	70,713,575.20
C.SERVICIOS GENERALES	176,633,334.00	125,572,289.00	76,098,808.00	165,627,926.00	212,839,392.36
D.TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	103,020,127.00	110,166,926.00	144,647,784.00	126,754,021.00	141,387,995.67
E.BIENES MUEBLES, INMUEBLES E INTANGIBLES	31,401,063.00	1,004,519.00	964,867.00	6,556,044.00	9,522,059.06
F.INVERSION PUBLICA	99,155,289.00	29,541,263.00	2,379,749.00	39,728,449.00	29,255,910.01
G.INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	1,032.00	3,399.00	0.00	0.00	0.00
H.PARTICIPACIONES Y APORTACIONES	0.00	0.00	0.00	0.00	0.00
I.DEUDA PUBLICA	114,164,599.00	169,652,303.00	91,134,190.00	185,465,782.00	645,030,687.60
	0.00	0.00	0.00	0.00	0.00
2. GASTO ETIQUETADO (2 = A+B+C+D+E+F+G+H+I)	0.00	125,577,781.00	87,224,790.00	44,640,711.00	46,271,654.48
A.SERVICIOS PERSONALES	0.00	0.00	0.00	0.00	0.00
B.MATERIALES Y SUMINISTROS	0.00	4,299,731.00	3,455,151.00	4,965,283.00	6,261,570.34
C.SERVICIOS GENERALES	0.00	6,951,074.00	6,067,864.00	7,341,047.00	1,172,004.36
D.TRANSFERENCIAS, ASIGNACIONES, SUBSIDIOS Y OTRAS AYUDAS	0.00	92,030.00	237,717.00	217,620.00	321,843.90
E.BIENES MUEBLES, INMUEBLES E INTANGIBLES	0.00	613,021.00	1,615,131.00	6,129,874.00	11,376,775.50
F.INVERSION PUBLICA	0.00	113,621,925.00	75,848,927.00	25,986,887.00	27,139,460.38
G.INVERSIONES FINANCIERAS Y OTRAS PROVISIONES	0.00	0.00	0.00	0.00	0.00
H.PARTICIPACIONES Y APORTACIONES	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	0.00	0.00	0.00	0.00
3. TOTAL DE EGRESOS PROYECTADOS (3 = 1+ 2)	941,883,576.00	981,112,533.00	792,712,644.00	1,019,313,902.00	1,549,553,343.07