

N.P.	Concepto	2019	2020	2021	2022	2023	2024
Gasto No Etiquetado							
1	Servicios Personales	97,744,545.95	99,699,436.87	102,191,922.79	104,746,720.86	107,365,388.88	110,049,523.60
2	Materiales y Suministros	16,283,810.10	16,609,486.30	17,024,723.46	17,450,341.55	17,886,600.08	18,333,765.09
3	Servicios Generales	17,868,433.00	18,225,801.66	18,681,446.70	19,148,482.87	19,627,194.94	20,117,874.81
4	Transferencias, Asignaciones, Subsidios y Otras Ayudas	5,413,864.00	5,522,141.28	5,660,194.81	5,801,699.68	5,946,742.17	6,095,410.73
5	Bienes Muebles, Inmuebles e Intangibles	1,860,705.95	1,897,920.07	1,945,368.07	1,994,002.27	2,043,852.33	2,094,948.64
6	Inversión Pública	5,250,815.00	5,355,831.30	5,489,727.08	5,626,970.26	5,767,644.52	5,911,835.63
7	Inversiones Financieras y Otras Provisiones	0.00	0.00	0.00	0.00	0.00	0.00
8	Participaciones y Aportaciones	0.00	0.00	0.00	0.00	0.00	0.00
9	Deuda Pública	900,000.00	918,000.00	940,950.00	964,473.75	988,585.59	1,013,300.23
Total de Gasto No Etiquetado		145,322,174.00	148,228,617.48	293,550,791.48	155,732,691.24	159,626,008.52	137,818,100.24
Gasto Etiquetado							
1	Servicios Personales	24,846,615.00	25,343,547.30	25,977,135.98	26,626,564.38	27,292,228.49	27,974,534.20
2	Materiales y Suministros	6,420,520.00	6,548,930.40	6,712,653.66	6,880,470.00	7,052,481.75	7,228,793.80
3	Servicios Generales	19,777,776.00	20,173,331.52	20,677,664.81	21,194,606.43	21,724,471.59	22,267,583.38
4	Transferencias, Asignaciones, Subsidios y Otras Ayudas	0.00	0.00	0.00	0.00	0.00	0.00
5	Bienes Muebles, Inmuebles e Intangibles	6,135,000.00	6,257,700.00	6,414,142.50	6,574,496.06	6,738,858.46	6,907,329.93
6	Inversión Pública	127,357,577.00	129,904,728.54	133,152,346.75	136,481,155.42	139,893,184.31	143,390,513.92
7	Inversiones Financieras y Otras Provisiones	0.00	0.00	0.00	0.00	0.00	0.00
8	Participaciones y Aportaciones	2,000,000.00	2,040,000.00	2,091,000.00	2,143,275.00	2,196,856.88	2,251,778.30
9	Deuda Pública	0.00	0.00	0.00	0.00	0.00	0.00
Total de Gasto Etiquetado		186,537,488.00	190,268,237.76	195,024,943.70	199,900,567.30	204,898,081.48	-4,875,623.59
Total de Egresos		331,859,662.00	338,496,855.24	488,575,735.18	355,633,258.54	364,524,090.00	132,942,476.65