

Concepto (b)	Año en Cuestión 2021 (de proyecto de presupuesto) (c)	2022 (d)	2023 (d)	2024 (d)	2025 (d)	2026 (d)
1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)	\$14,714,976.00	\$15,321,233.01	\$15,952,467.81	\$16,609,709.49	\$17,294,029.52	\$18,006,543.53
A. Servicios Personales	\$8,395,161.00	\$8,741,041.63	\$9,101,172.55	\$9,476,140.86	\$9,866,557.86	\$10,273,060.04
B. Materiales y Suministros	\$531,354.00	\$553,245.78	\$576,039.51	\$599,772.34	\$624,482.96	\$660,211.66
C. Servicios Generales	\$3,067,805.00	\$3,194,198.57	\$3,325,799.55	\$3,462,822.49	\$3,605,490.77	\$3,754,036.99
D. Transferencias, Asignaciones, Subsidios y Otras	\$2,720,656.00	\$2,832,747.03	\$2,949,456.20	\$3,070,973.80	\$3,197,497.92	\$3,329,234.84
E. Bienes Muebles, Inmuebles e Intangibles	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
F. Inversión Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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 Pública	\$0.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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	\$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. Inversión Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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 Pública	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3. Total de Egresos Proyectados (3 = 1 + 2)	\$14,714,976.00	\$15,321,233.01	\$15,952,467.81	\$16,609,709.49	\$17,294,029.52	\$18,006,543.53