

**NOMBRE DEL ENTE PÚBLICO**  
**Proyecciones de Egresos - LDF**  
**(Pesos)**  
**(Cifras nominales)**

<b>Concepto (b)</b>	<b>Año en Cuestión 2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
	<b>(c)</b>	<b>(d)</b>	<b>(d)</b>	<b>(d)</b>	<b>(d)</b>	<b>(d)</b>
<b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>	<b>77,353,787.00</b>	<b>79,674,400.61</b>	<b>82,064,632.63</b>	<b>84,526,571.61</b>	<b>87,062,368.76</b>	<b>89,674,239.82</b>
A. Servicios Personales	19,017,805.00	19,588,339.15	20,175,989.32	20,781,269.00	21,404,707.07	22,046,848.29
B. Materiales y Suministros	15,295,351.00	15,754,211.53	16,226,837.88	16,713,643.01	17,215,052.30	17,731,503.87
C. Servicios Generales	26,132,030.00	26,915,990.90	27,723,470.63	28,555,174.75	29,411,829.99	30,294,184.89
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	5,050,534.00	5,202,050.02	5,358,111.52	5,518,854.87	5,684,420.51	5,854,953.13
F. Inversión Pública	0.00	0.00	0.00	0.00	0.00	0.00
G. Inversiones Financieras y Otras Provisiones	11,858,067.00	12,213,809.01	12,580,223.28	12,957,629.98	13,346,358.88	13,746,749.64
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
<b>2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)</b>	<b>275,460,190.00</b>	<b>283,723,995.70</b>	<b>292,235,715.57</b>	<b>301,002,787.04</b>	<b>310,032,870.65</b>	<b>319,333,856.77</b>
A. Servicios Personales	246,524,092.00	253,919,814.76	261,537,409.20	269,383,531.48	277,465,037.42	285,788,988.55
B. Materiales y Suministros	3,320,215.00	3,419,821.45	3,522,416.09	3,628,088.58	3,736,931.23	3,849,039.17
C. Servicios Generales	23,904,836.00	24,621,981.08	25,360,640.51	26,121,459.73	26,905,103.52	27,712,256.63
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. Inversión Pública	0.00	0.00	0.00	0.00	0.00	0.00
G. Inversiones Financieras y Otras Provisiones	1,711,047.00	1,762,378.41	1,815,249.76	1,869,707.26	1,925,798.47	1,983,572.43
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
<b>3. Total de Egresos proyectados (3 = 1 + 2)</b>	<b>352,813,977.00</b>	<b>363,398,396.31</b>	<b>374,300,348.20</b>	<b>385,529,358.65</b>	<b>397,095,239.40</b>	<b>409,008,096.59</b>