



MUNICIPIO DE SILAO DE LA VICTORIA, GTO

Proyecciones de Egresos - LDF

(PESOS)

(CIFRAS NOMINALES)

| Concepto (b)  | Ejercicio 2022<br>(de proyecto de<br>presupuesto) (c) | Año 2023              | Año 2024              | Año 2025              | Año 2026              | Año 2027              |
|---|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>1. Gasto No Etiquetado (1=A+B+C+D+E+F+G+H+I)</b>       | <b>461,041,753.22</b>                                 | <b>478,091,600.15</b> | <b>495,774,727.15</b> | <b>514,114,760.44</b> | <b>533,136,211.61</b> | <b>552,864,510.95</b> |
| A. Servicios Personales                                   | 185,756,801.04  | 191,329,505.07        | 197,069,390.22        | 202,981,471.93        | 209,070,916.09        | 215,343,043.57        |
| B. Materiales y Suministros                               | 38,761,893.49   | 40,312,369.23         | 41,924,864.00         | 43,601,858.56         | 45,345,932.90         | 47,159,770.21         |
| C. Servicios Generales                                    | 139,153,588.22  | 144,719,731.75        | 150,508,521.02        | 156,528,861.86        | 162,790,016.34        | 169,301,616.99        |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 37,267,944.33   | 38,758,662.10         | 40,309,008.59         | 41,921,368.93         | 43,598,223.69         | 45,342,152.64         |
| E. Bienes Muebles, Inmuebles e Intangibles                | 0.00  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| F. Inversión Pública                                      | 0.00  | 28,353,744.81         | 30,340,652.65         | 32,414,016.86         | 34,577,253.01         | 36,833,903.16         |
| G. Inversiones Financieras y Otras Provisiones            | 24,151,526.14   | 25,117,587.18         | 26,122,290.67         | 27,167,182.30         | 28,253,869.59         | 29,384,024.37         |
| H. Participaciones y Aportaciones                         | 0.00  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| I. Deuda Pública  | 35,950,000.00   | 9,500,000.00          | 9,500,000.00          | 9,500,000.00          | 9,500,000.00          | 9,500,000.00          |
| <b>2. Gasto Etiquetado (2=A+B+C+D+E+F+G+H+I)</b>          | <b>244,583,027.12</b>                                 | <b>253,243,433.07</b> | <b>262,210,953.22</b> | <b>271,496,496.58</b> | <b>281,111,360.37</b> | <b>291,067,243.84</b> |
| A. Servicios Personales                                   | 101,570,274.28  | 105,633,085.25        | 109,858,408.66        | 114,252,745.01        | 118,822,854.81        | 123,575,769.00        |
| B. Materiales y Suministros                               | 13,678,223.54   | 14,225,352.48         | 14,794,366.58         | 15,386,141.24         | 16,001,586.89         | 16,641,650.37         |
| C. Servicios Generales                                    | 17,509,992.30   | 18,210,391.99         | 18,938,807.67         | 19,696,359.98         | 20,484,214.38         | 21,303,582.95         |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 8,000,000.00  | 8,320,000.00          | 8,652,800.00          | 8,998,912.00          | 9,358,868.48          | 9,733,223.22          |
| E. Bienes Muebles, Inmuebles e Intangibles                | 0.00  | 0.00                  | 0.00                  | 0.00                  | 0.00                  | 0.00                  |
| F. Inversión Pública                                      | 99,600,537.00   | 102,461,643.35        | 105,397,891.91        | 108,410,912.82        | 111,502,353.25        | 114,673,876.44        |
| 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  | 4,224,000.00  | 4,392,960.00          | 4,568,678.40          | 4,751,425.54          | 4,941,482.56          | 5,139,141.86          |
| <b>3. Total de Egresos Proyectados (3 = 1 + 2)</b>        | <b>705,624,780.34</b>                                 | <b>731,335,033.22</b> | <b>757,985,680.38</b> | <b>785,611,257.03</b> | <b>814,247,571.98</b> | <b>843,931,754.79</b> |