



ESTADO DE MEXICO / MUNICIPIO DE TOLUCA

Proyecciones de Egresos - LDF

(PESOS)

(CIFRAS NOMINALES)

| Concepto (b) | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 |
|---|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| 1. Gasto No Etiquetado (1= A+B+C+D+E+F+G+H+I) | 4,349,654,473.29 | 4,574,899,270.36 | 4,822,038,550.41 | 4,872,038,550.43 | 5,115,640,477.95 | 5,627,204,525.75 |
| A. Servicios Personales | 2,249,448,000.46 | 2,474,392,800.53 | 2,721,832,080.58 | 2,728,974,937.73 | 2,865,423,684.62 | 3,151,966,053.08 |
| B. Materiales y Suministros | 241,068,904.36 | 241,068,904.36 | 241,068,904.36 | 248,211,761.50 | 260,622,349.58 | 286,684,584.53 |
| C. Servicios Generales | 594,494,098.03 | 594,494,098.03 | 594,494,098.03 | 601,636,955.17 | 631,718,802.93 | 694,890,683.22 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 927,661,600.11 | 927,661,600.11 | 927,661,600.11 | 934,804,457.25 | 981,544,680.11 | 1,079,699,148.12 |
| E. Bienes Muebles, Inmuebles e Intangibles | 15,389,531.05 | 15,689,531.05 | 15,389,531.05 | 22,532,388.20 | 23,659,007.61 | 26,024,908.37 |
| F. Inversión Pública | 215,995,068.88 | 215,995,065.88 | 215,995,065.88 | 223,137,923.03 | 234,294,819.18 | 257,724,301.10 |
| 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 | 105,597,270.40 | 105,597,270.40 | 105,597,270.40 | 112,740,127.55 | 118,377,133.93 | 130,214,847.32 |
| | | | | | | 0.00 |
| 2. Gasto Etiquetado (2= A+B+C+D+E+F+G+H+I) | 1,021,892,742.80 | 2,053,845,413.99 | 2,064,914,015.23 | 2,164,911,115.21 | 2,273,156,670.97 | 2,500,472,338.07 |
| A. Servicios Personales | 425,509,444.03 | 1,021,892,842.79 | 1,021,895,842.79 | 1,036,178,557.07 | 1,087,987,484.92 | 1,196,786,233.42 |
| B. Materiales y Suministros | 106,712,242.08 | 425,509,444.03 | 425,509,444.03 | 439,795,158.31 | 461,784,916.23 | 507,963,407.85 |
| C. Servicios Generales | 97,633,597.56 | 106,712,242.08 | 106,712,242.08 | 120,997,956.36 | 127,047,854.18 | 139,752,639.60 |
| D. Transferencias, Asignaciones, Subsidios y Otras Ayudas | 0.00 | 97,633,597.56 | 97,633,597.56 | 111,919,311.84 | 117,515,277.43 | 129,266,805.18 |
| E. Bienes Muebles, Inmuebles e Intangibles | 30,659,577.60 | 0.00 | 0.00 | 44,945,291.89 | 47,192,556.48 | 51,911,812.13 |
| F. Inversión Pública | 260,780,597.50 | 30,659,577.60 | 30,659,577.60 | 275,066,411.78 | 288,819,732.37 | 317,701,705.61 |
| G. Inversiones Financieras y Otras Provisiones | 0.00 | 260,780,697.50 | 260,780,597.50 | 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 | 100,597,284.03 | 110,657,012.43 | 121,722,713.67 | 136,008,427.96 | 142,808,849.36 | 157,089,734.29 |
| 3. Total de Egresos Proyectados (3=1+2) | 5,371,547,216.09 | 6,628,744,684.35 | 6,886,952,565.64 | 7,036,949,665.64 | 7,388,797,148.92 | 8,127,676,863.81 |

PRESIDENTE MUNICIPAL

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C. ALMA AMÉRICA RIVERA TAVIZÓN



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