

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/ene./2025 Al 31/mar./2025

(Cifras en Pesos)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
Sin Ramo/Dependencia						
PRESIDENCIA DIF VICTORIA	\$2,217,500.00	\$62,446.32	\$2,279,946.32	\$936,166.61	\$936,166.61	\$1,343,779.71
DIRECCIÓN GENERAL	\$7,939,000.00	\$206,972.51	\$8,145,972.51	\$1,264,674.66	\$1,264,674.66	\$6,881,297.85
SUBDIRECCIÓN ADMINISTRATIVA	\$7,997,496.00	\$2,812,995.47	\$10,810,491.47	\$3,342,573.34	\$3,342,573.34	\$7,467,918.13
PROCURADURIA	\$3,112,000.00	\$16,593.19	\$3,128,593.19	\$639,258.17	\$639,258.17	\$2,489,335.02
SUBDIRECCIÓN OPERATIVA	\$6,875,004.00	\$193,634.13	\$7,068,638.13	\$1,801,516.79	\$1,801,516.79	\$5,267,121.34
SUBDIRECCIÓN DE CENTROS ASISTENCIALES	\$15,250,000.00	\$672,173.90	\$15,922,173.90	\$3,845,160.24	\$3,845,160.24	\$12,077,013.66
SUBDIRECCIÓN SECRETARÍA TÉCNICA	\$1,088,000.00	\$3,834.62	\$1,091,834.62	\$445,455.56	\$445,455.56	\$646,379.06
SUBDIRECCIÓN VOLUNTARIADO	\$741,000.00	\$42,485.35	\$783,485.35	\$357,922.00	\$357,922.00	\$425,563.35
Sin Ramo/Dependencia	\$45,220,000.00	\$4,011,135.49	\$49,231,135.49	\$12,632,727.37	\$12,632,727.37	\$36,598,408.12
Total del Egreso	\$45,220,000.00	\$4,011,135.49	\$49,231,135.49	\$12,632,727.37	\$12,632,727.37	\$36,598,408.12