

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

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

(Cifras en Pesos)

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
Sin Ramo/Dependencia						
PRESIDENCIA DIF VICTORIA	\$2,217,500.00	\$2,183,125.61	\$4,400,625.61	\$4,400,625.61	\$4,400,625.61	\$0.00
DIRECCIÓN GENERAL	\$7,939,000.00	-\$2,335,014.76	\$5,603,985.24	\$5,416,535.43	\$5,416,535.43	\$187,449.81
SUBDIRECCIÓN ADMINISTRATIVA	\$7,997,496.00	\$2,359,936.54	\$10,357,432.54	\$10,243,753.90	\$10,198,494.90	\$113,678.64
PROCURADURIA	\$3,112,000.00	-\$361,289.31	\$2,750,710.69	\$2,750,710.69	\$2,750,710.69	\$0.00
SUBDIRECCIÓN OPERATIVA	\$6,875,004.00	\$1,309,710.55	\$8,184,714.55	\$8,117,365.20	\$8,117,365.20	\$67,349.35
SUBDIRECCIÓN DE CENTROS ASISTENCIALES	\$15,250,000.00	\$2,954,829.89	\$18,204,829.89	\$17,775,994.15	\$17,775,994.15	\$428,835.74
SUBDIRECCIÓN SECRETARÍA TÉCNICA	\$1,088,000.00	\$1,221,999.13	\$2,309,999.13	\$2,309,999.13	\$2,309,999.13	\$0.00
SUBDIRECCIÓN VOLUNTARIADO	\$741,000.00	\$764,471.34	\$1,505,471.34	\$1,490,471.34	\$1,490,471.34	\$15,000.00
Sin Ramo/Dependencia	\$45,220,000.00	\$8,097,768.99	\$53,317,768.99	\$52,505,455.45	\$52,460,196.45	\$812,313.54
Total del Egreso	\$45,220,000.00	\$8,097,768.99	\$53,317,768.99	\$52,505,455.45	\$52,460,196.45	\$812,313.54