

**MUNICIPIO DE VICTORIA TAMAULIPAS**  
**Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF**  
**Clasificación Administrativa**  
**Del 1 de Enero al 31 de Marzo de 2025**

| Concepto                      |                                                   | Egresos               |                                |                       |                       |                       | Subejercicio<br>6 = ( 3 - 4 ) |
|-------------------------------|---------------------------------------------------|-----------------------|--------------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|
|                               |                                                   | Aprobado              | Ampliaciones/<br>(Reducciones) | Modificado            | Devengado             | Pagado                |                               |
|                               |                                                   | 1                     | 2                              | (3=1+2)               | 4                     | 5                     |                               |
| <b>I. Gasto No Etiquetado</b> |                                                   | <b>829,804,000.00</b> | <b>(1,665,643.62)</b>          | <b>828,138,356.38</b> | <b>197,409,090.70</b> | <b>187,782,503.71</b> | <b>630,729,265.68</b>         |
| 150000                        | HONORABLE CABILDO MUNICIPAL                       | 21,222,000.00         | 386,574.56                     | 21,608,574.56         | 4,641,939.24          | 4,541,611.24          | 16,966,635.32                 |
| 160000                        | UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN | 1,340,000.00          | 93,541.27                      | 1,433,541.27          | 326,372.01            | 311,422.10            | 1,107,169.26                  |
| 170000                        | CONSEJERÍA JURÍDICA                               | 1,416,000.00          | 148,010.27                     | 1,564,010.27          | 312,041.35            | 297,100.71            | 1,251,968.92                  |
| 180000                        | SECRETARIA PARTICULAR                             | 25,333,000.00         | 1,846,753.06                   | 27,179,753.06         | 5,073,404.78          | 4,652,050.40          | 22,106,348.28                 |
| 190000                        | DIRECCIÓN DE IMAGEN INSTITUCIONAL                 | 202,000.00            | -                              | 202,000.00            | -                     | -                     | 202,000.00                    |
| 200000                        | DIRECCIÓN DE ANÁLISIS Y ESTRATEGIA                | 2,066,000.00          | 210,302.86                     | 2,276,302.86          | 559,309.59            | 559,309.59            | 1,716,993.27                  |
| 210000                        | SECRETARIA TÉCNICA                                | 9,020,000.00          | 736,703.51                     | 9,756,703.51          | 1,446,760.19          | 1,431,947.61          | 8,309,943.32                  |
| 220000                        | TESORERÍA MUNICIPAL                               | 96,208,000.00         | 5,115,765.61                   | 101,323,765.61        | 34,698,634.11         | 33,525,275.62         | 66,625,131.50                 |
| 230000                        | OFICIALÍA MAYOR                                   | 51,376,000.00         | -                              | 51,376,000.00         | 12,992,249.52         | 12,518,550.55         | 31,554,519.57                 |
| 240000                        | SECRETARIA DEL AYUNTAMIENTO                       | 51,998,000.00         | 4,064,105.34                   | 56,062,105.34         | 17,253,880.89         | 16,548,685.21         | 38,808,224.45                 |
| 250000                        | DIRECCIÓN DE GOBIERNO                             | 10,464,000.00         | -                              | 10,464,000.00         | 847,412.75            | 798,749.73            | 7,784,690.61                  |
| 260000                        | UNIDAD DE MEJORA REGULATORIA                      | 1,428,000.00          | 49,435.80                      | 1,477,435.80          | 172,629.50            | 171,399.90            | 1,304,806.30                  |
| 270000                        | SECRETARIA DE OBRAS PUBLICAS                      | 124,485,000.00        | -                              | 124,485,000.00        | 7,866,146.79          | 7,322,815.18          | 79,284,062.32                 |
| 280000                        | SECRETARIA DE DESARROLLO URBANO, MEDIO AMBIENTE   | 17,534,000.00         | 2,641,510.74                   | 20,175,510.74         | 4,450,086.56          | 4,277,321.57          | 15,725,424.18                 |
| 290000                        | SECRETARIA DE SERVICIOS PUBLICOS                  | 182,686,000.00        | 8,482,323.68                   | 191,168,323.68        | 42,091,449.97         | 39,490,744.38         | 149,076,873.71                |
| 310000                        | DIRECCIÓN DE COMUNICACIÓN SOCIAL                  | 6,551,000.00          | 2,067,351.89                   | 8,618,351.89          | 2,325,971.35          | 2,276,592.55          | 6,292,380.54                  |
| 320000                        | CONTRALORÍA MUNICIPAL                             | 5,434,000.00          | 203,301.48                     | 5,637,301.48          | 1,311,940.01          | 1,301,742.97          | 4,325,361.47                  |
| 340000                        | SECRETARIA DE BIENESTAR SOCIAL                    | 66,999,000.00         | 2,586,771.15                   | 69,585,771.15         | 16,377,288.08         | 15,803,518.46         | 53,208,483.07                 |
| 380000                        | SECRETARIA DE DESARROLLO ECONOMICO Y TURISMO      | 5,806,000.00          | -                              | 5,806,000.00          | 1,474,927.98          | 1,409,288.18          | 4,066,946.36                  |
| 390000                        | SECRETARIA DE DESARROLLO RURAL                    | 10,164,000.00         | 659,712.82                     | 10,823,712.82         | 2,862,604.11          | 2,737,633.52          | 7,961,108.71                  |
| 400000                        | DIRECCIÓN DE SEGURIDAD, TRÁNSITO Y VIALIDAD       | 33,234,000.00         | -                              | 33,234,000.00         | 7,108,093.66          | 7,044,317.60          | 25,981,150.96                 |
| 410000                        | ÓRGANOS DESCENTRALIZA DOS Y AUTÓNOMOS             | 30,374,000.00         | 13,062,742.86                  | 43,436,742.86         | 19,357,343.60         | 19,185,700.42         | 24,079,399.26                 |
| 420000                        | GASTOS GENERALES DE OPERACIÓN                     | 74,464,000.00         | 2,384,248.96                   | 76,848,248.96         | 13,858,604.66         | 11,576,726.22         | 62,989,644.30                 |
|                               |                                                   |                       |                                |                       |                       |                       |                               |
|                               |                                                   |                       |                                |                       |                       |                       |                               |
|                               |                                                   |                       |                                |                       |                       |                       |                               |
|                               |                                                   |                       |                                |                       |                       |                       |                               |

“Bajo protesta de decir verdad declaramos que los Estados Financieros y sus notas, son razonablemente correctos y son responsabilidad del emisor”

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**Clasificación Administrativa**  
**Del 1 de Enero al 31 de Marzo de 2025**

| Concepto                                    |                                                   | Egresos          |                                |                  |                |                | Subejercicio<br>6 = ( 3 - 4 ) |
|---------------------------------------------|---------------------------------------------------|------------------|--------------------------------|------------------|----------------|----------------|-------------------------------|
|                                             |                                                   | Aprobado         | Ampliaciones/<br>(Reducciones) | Modificado       | Devengado      | Pagado         |                               |
|                                             |                                                   | 1                | 2                              | (3=1+2)          | 4              | 5              |                               |
| <b>I. Gasto Etiquetado</b>                  |                                                   | 379,387,000.00   | 32,315,703.74                  | 411,702,703.74   | 58,585,357.08  | 56,123,029.07  | 353,117,346.66                |
| 150000                                      | HONORABLE CABILDO MUNICIPAL                       | -                | 100,000.00                     | 100,000.00       | 1,267.79       | 1,267.79       | 98,732.21                     |
| 160000                                      | UNIDAD DE TRANSPARENCIA Y ACCESO A LA INFORMACIÓN | 195,000.00       | 100,000.00                     | 295,000.00       | -              | -              | 295,000.00                    |
| 170000                                      | CONSEJERÍA JURÍDICA                               | 51,000.00        | 100,000.00                     | 151,000.00       | 2,289.44       | 2,289.44       | 148,710.56                    |
| 180000                                      | SECRETARÍA PARTICULAR                             | 433,000.00       | 400,000.00                     | 833,000.00       | 31,937.97      | 31,882.89      | 801,062.03                    |
| 190000                                      | DIRECCIÓN DE IMAGEN INSTITUCIONAL                 | -                | 100,000.00                     | 100,000.00       | -              | -              | 100,000.00                    |
| 200000                                      | DIRECCIÓN DE ANÁLISIS Y ESTRATEGIA                | -                | 100,000.00                     | 100,000.00       | -              | -              | 100,000.00                    |
| 210000                                      | SECRETARÍA TÉCNICA                                | 67,000.00        | 400,000.00                     | 467,000.00       | 43,574.82      | 33,618.93      | 423,425.18                    |
| 220000                                      | TESORERÍA MUNICIPAL                               | 1,595,000.00     | 3,117,670.97                   | 4,712,670.97     | 1,922,924.35   | 1,866,936.36   | 2,789,746.62                  |
| 230000                                      | OFICIALÍA MAYOR                                   | 3,609,000.00     | 2,341,347.70                   | 5,950,347.70     | 4,412,012.01   | 4,361,526.64   | 1,538,335.69                  |
| 240000                                      | SECRETARÍA DEL AYUNTAMIENTO                       | 805,000.00       | 1,437,458.50                   | 2,242,458.50     | 484,268.19     | 405,638.64     | 1,758,190.31                  |
| 250000                                      | DIRECCIÓN DE GOBIERNO                             | 189,000.00       | 1,530,157.00                   | 1,719,157.00     | 75,809.88      | 43,181.84      | 1,643,347.12                  |
| 260000                                      | UNIDAD DE MEJORA REGULATORIA                      | -                | 100,000.00                     | 100,000.00       | 236.55         | 236.55         | 99,763.45                     |
| 270000                                      | SECRETARÍA DE OBRAS PÚBLICAS                      | 110,311,000.00   | 39,114,607.93                  | 149,425,607.93   | 1,670,943.03   | 1,654,417.01   | 147,754,664.90                |
| 280000                                      | SECRETARÍA DE DESARROLLO URBANO, MEDIO AMBIENTE   | 606,000.00       | 500,000.00                     | 1,106,000.00     | 96,223.49      | 69,825.53      | 1,009,776.51                  |
| 290000                                      | SECRETARÍA DE SERVICIOS PÚBLICOS                  | 104,771,000.00   | -                              | 100,945,125.56   | 20,666,841.07  | 20,303,319.99  | 80,278,284.49                 |
| 310000                                      | DIRECCIÓN DE COMUNICACIÓN SOCIAL                  | 142,000.00       | 300,000.00                     | 442,000.00       | 16,845.44      | 11,006.78      | 425,154.56                    |
| 320000                                      | CONTRALORÍA MUNICIPAL                             | 40,000.00        | 400,000.00                     | 440,000.00       | 3,348.44       | 3,348.44       | 436,651.56                    |
| 340000                                      | SECRETARÍA DE BIENESTAR SOCIAL                    | 45,989,000.00    | 3,600,000.00                   | 49,589,000.00    | 4,135,260.21   | 4,048,053.36   | 45,453,739.79                 |
| 380000                                      | SECRETARÍA DE DESARROLLO ECONÓMICO Y TURISMO      | 127,000.00       | 409,938.00                     | 536,938.00       | 41,869.86      | 33,192.07      | 495,068.14                    |
| 390000                                      | SECRETARÍA DE DESARROLLO RURAL                    | 103,000.00       | 600,000.00                     | 703,000.00       | 78,797.23      | 63,577.08      | 624,202.77                    |
| 400000                                      | DIRECCIÓN DE SEGURIDAD, TRÁNSITO Y VIALIDAD       | 8,404,000.00     | 12,406,423.08                  | 20,810,423.08    | 1,973,395.74   | 1,448,113.94   | 18,837,027.34                 |
| 410000                                      | ÓRGANOS DESCENTRALIZADOS Y AUTÓNOMOS              | 38,761,000.00    | -                              | 1,541,000.00     | 981,162.95     | 794,470.14     | 559,837.05                    |
| 420000                                      | GASTOS GENERALES DE OPERACIÓN                     | 63,189,000.00    | 6,203,975.00                   | 69,392,975.00    | 21,946,348.62  | 20,947,125.65  | 47,446,626.38                 |
|                                             |                                                   |                  |                                |                  |                |                |                               |
|                                             |                                                   |                  |                                |                  |                |                |                               |
|                                             |                                                   |                  |                                |                  |                |                |                               |
| <b>III. Total de Egresos (III = I + II)</b> |                                                   | 1,209,191,000.00 | 30,650,060.12                  | 1,239,841,060.12 | 255,994,447.78 | 243,905,532.78 | 983,846,612.34                |

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