

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

| Del 01/ene./2024 Al 31/mar./2024

Concepto	Egresos					Subejercicio
	Aprobado	Ampliaciones / (Reducciones)	Modificado	Devengado	Pagado	
	1	2	3=(1+2)	4	5	
<b>Sin Ramo/Dependencia</b>						
PRESIDENCIA DIF VICTORIA	\$3,275,500.00	\$196,020.85	\$3,471,520.85	\$817,039.20	\$817,039.20	\$2,654,481.65
DIRECCIÓN GENERAL	\$7,816,000.00	\$82,901.77	\$7,898,901.77	\$1,513,915.23	\$1,513,915.23	\$6,384,986.54
SUBDIRECCIÓN ADMINISTRATIVA	\$9,627,727.00	-\$184,952.76	\$9,442,774.24	\$1,843,462.17	\$1,843,462.17	\$7,599,312.07
PROCURADURIA	\$3,146,000.00	\$32,294.40	\$3,178,294.40	\$678,577.68	\$678,577.68	\$2,499,716.72
SUBDIRECCIÓN OPERATIVA	\$25,955,773.00	\$146,503.85	\$26,102,276.85	\$1,653,868.25	\$1,653,868.25	\$24,448,408.60
SUBDIRECCIÓN DE CENTROS ASISTENCIALES	\$15,327,000.00	\$644,572.97	\$15,971,572.97	\$3,746,281.82	\$3,746,281.82	\$12,225,291.15
SUBDIRECCIÓN SECRETARÍA TÉCNICA	\$1,097,000.00	\$2,250.60	\$1,099,250.60	\$195,462.05	\$195,462.05	\$903,788.55
SUBDIRECCIÓN VOLUNTARIADO	\$755,000.00	\$0.00	\$755,000.00	\$114,654.08	\$114,654.08	\$640,345.92
<b>Sin Ramo/Dependencia</b>	<b>\$67,000,000.00</b>	<b>\$919,591.68</b>	<b>\$67,919,591.68</b>	<b>\$10,563,260.48</b>	<b>\$10,563,260.48</b>	<b>\$57,356,331.20</b>
<b>Total del Gasto</b>	<b>\$67,000,000.00</b>	<b>\$919,591.68</b>	<b>\$67,919,591.68</b>	<b>\$10,563,260.48</b>	<b>\$10,563,260.48</b>	<b>\$57,356,331.20</b>