



# SISTEMA PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DEL MUNICIPIO DE OTHÓN P. BLANCO QUINTANA ROO

## Estado Analítico del Ejercicio del Presupuesto de Egresos

Usr: supervisor  
rptEstadoPresu

### Clasificación Administrativa

Del 01/ene./2026 Al 30/jun./2026  
(Cifras en Pesos)

Fecha y 29/jul./2026  
09:52 p. m.

| Concepto                                 | Egresos               |                                 |                       |                       |                       | Subejercicio          |
|------------------------------------------|-----------------------|---------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
|                                          | Aprobado              | Ampliaciones /<br>(Reducciones) | Modificado            | Devengado             | Pagado                |                       |
| <b>Sin Ramo/Dependencia</b>              |                       |                                 |                       |                       |                       |                       |
| PRESIDENCIA                              | \$70,000.00           | \$0.00                          | \$70,000.00           | \$1,786.44            | \$1,236.84            | \$68,213.56           |
| DIRECCIÓN GENERAL                        | \$221,300.00          | \$29,513.00                     | \$250,813.00          | \$160,167.49          | \$159,771.09          | \$90,645.51           |
| Depto. del voluntariado                  | \$136,453.00          | \$0.00                          | \$136,453.00          | \$40,000.00           | \$40,000.00           | \$96,453.00           |
| COORDINACIÓN ADMINISTRATIVA              | \$250,700.00          | \$18,804.00                     | \$269,504.00          | \$169,604.98          | \$166,749.48          | \$99,899.02           |
| Depto. de planeación y normatividad      | \$210,000.00          | \$52.00                         | \$210,052.00          | \$68,124.79           | \$57,624.79           | \$141,927.21          |
| COORD. DE ATENCIÓN Y GESTIÓN SOCIAL      | \$884,566.00          | -\$119,863.00                   | \$764,703.00          | \$334,833.25          | \$328,405.81          | \$429,869.75          |
| Depto. de asistencia social alimentaria  | \$615,190.00          | \$2,400.00                      | \$617,590.00          | \$249,103.58          | \$238,588.17          | \$368,486.42          |
| Depto. de atención psicológica integral  | \$80,000.00           | \$105.00                        | \$80,105.00           | \$14,847.42           | \$14,847.42           | \$65,257.58           |
| Depto. de recreación, cultura y deportes | \$122,700.00          | \$732.00                        | \$123,432.00          | \$27,726.16           | \$27,576.16           | \$95,705.84           |
| Terapias asistidas con equinos           | \$294,750.00          | \$0.00                          | \$294,750.00          | \$81,787.13           | \$79,087.13           | \$212,962.87          |
| DELEGACIÓN DE LA PROCURADURÍA            | \$170,000.00          | \$47.00                         | \$170,047.00          | \$61,746.72           | \$52,933.49           | \$108,300.28          |
| Albergue temporal casa esperanza         | \$170,000.00          | \$71,210.00                     | \$241,210.00          | \$112,314.03          | \$112,314.03          | \$128,895.97          |
| <b>Sin Ramo/Dependencia</b>              | <b>\$3,225,659.00</b> | <b>\$3,000.00</b>               | <b>\$3,228,659.00</b> | <b>\$1,322,041.99</b> | <b>\$1,279,134.41</b> | <b>\$1,906,617.01</b> |
| <b>Total del Egreso</b>                  | <b>\$3,225,659.00</b> | <b>\$3,000.00</b>               | <b>\$3,228,659.00</b> | <b>\$1,322,041.99</b> | <b>\$1,279,134.41</b> | <b>\$1,906,617.01</b> |

ELABORÓ

C.Victor Manuel Chi Uc, Auxiliar Administrativo

AUTORIZÓ

C. Sandra Catalina Lada Jiménez, Directora General

REVISÓ

C. Yazmin Hernández Pascual, Coordinadora Administrativa