

| Concepto   | Egresos        |                                 |                |                |                | Subejercicio   |
|--|----------------|---------------------------------|----------------|----------------|----------------|----------------|
|  | Aprobado       | Ampliaciones /<br>(Reducciones) | Modificado     | Devengado      | Pagado         |                |
| <b>Sin Ramo/Dependencia</b>  |                |                                 |                |                |                |                |
| Dirección General  | \$3,035,138.13 | \$128,709.75                    | \$3,163,847.88 | \$2,743,378.89 | \$2,732,672.67 | \$420,468.91   |
| Unidad Jurídica  | \$520,334.00   | \$2,150.23                      | \$522,484.23   | \$32,776.95    | \$25,633.77    | \$489,707.21   |
| Coordinación de Transparencia, Datos Personales y Gestión Documental | \$0.00         | \$174.29                        | \$174.29       | \$174.29       | \$0.00         | \$0.00         |
| Coordinación de Relaciones Públicas                                  | \$15,264.00    | \$5,054.47                      | \$20,318.47    | \$5,054.47     | \$0.00         | \$15,264.00    |
| Coordinación de Planeación y Evaluación                              | \$498,537.00   | \$1,374.89                      | \$499,911.89   | \$28,464.90    | \$23,167.07    | \$471,446.91   |
| Coordinación de Comunicación Social                                  | \$252,112.00   | \$0.00                          | \$252,112.00   | \$13,898.18    | \$11,546.71    | \$238,213.81   |
| Coordinación Operativa y Logística de Eventos                        | \$577,254.00   | \$1,759.62                      | \$579,013.62   | \$32,893.70    | \$28,308.69    | \$546,119.91   |
| Secretaría Particular  | \$26,568.00    | \$506.92                        | \$27,074.92    | \$506.92       | \$0.00         | \$26,568.00    |
| Coordinación del Voluntariado  | \$249,586.58   | \$7,528.00                      | \$257,114.58   | \$500.00       | \$0.00         | \$256,614.58   |
| Coordinación de Asistencia Social y Atención Ciudadana               | \$624,736.00   | \$21,054.30                     | \$645,790.30   | \$55,342.70    | \$43,424.82    | \$590,447.61   |
| Dirección Administrativa y de Finanzas                               | \$1,056,565.00 | \$57,065.45                     | \$1,113,630.45 | \$118,757.40   | \$102,023.16   | \$994,873.01   |
| Coordinación de Recursos Financieros                                 | \$122,701.00   | \$11,726.66                     | \$134,427.66   | \$48,203.66    | \$42,765.50    | \$86,224.01    |
| Coordinación de Recursos Humanos                                     | \$698,507.00   | \$86,475.68                     | \$784,982.68   | \$112,726.12   | \$108,167.03   | \$672,256.51   |
| Coordinación de Patrimonio   | \$886,415.86   | -\$19,528.28                    | \$866,887.58   | \$101,689.67   | \$95,473.53    | \$765,197.91   |
| Coordinación de Suministros  | \$8,148,956.55 | -\$645,079.80                   | \$7,503,876.75 | \$410,821.38   | \$392,527.96   | \$7,093,055.31 |
| Jefatura de Parque Vehicular   | \$14,465.00    | \$572.17                        | \$15,037.17    | \$572.17       | \$0.00         | \$14,465.01    |







Sistema para el DIF del Municipio de Benito Juárez  
Quintana Roo

Estado Analítico del Ejercicio del Presupuesto de Egresos

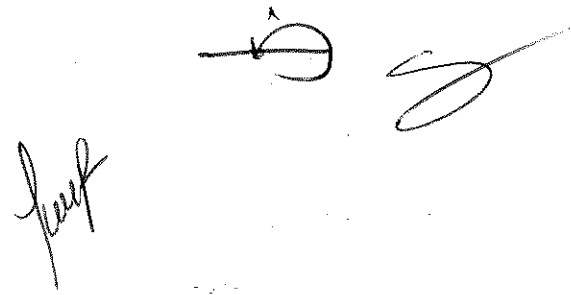
Usu: VICTOR  
Rep: rptEstadoPresupuestoEgresos-UA3

Clasificación Administrativa  
Del 01/ene./2026 Al 31/ene./2026  
(Cifras en Pesos)



Fecha y hora de Impresión | 07/mar./2026  
12:15 p. m.

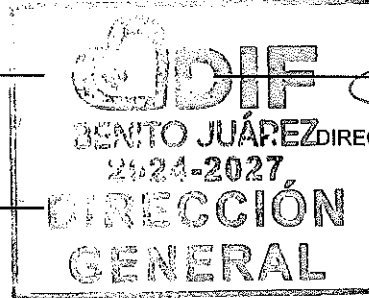
| Concepto   | Egresos         |                              |                 |                |                | Subejercicio    |
|--|-----------------|------------------------------|-----------------|----------------|----------------|-----------------|
|  | Aprobado        | Ampliaciones / (Reducciones) | Modificado      | Devengado      | Pagado         |                 |
| Coordinación de Sistemas   | \$735,237.39    | -\$68,355.77                 | \$666,881.62    | \$45,434.43    | \$41,352.93    | \$621,447.11    |
| Coordinación de Mantenimiento  | \$835,178.00    | \$25,106.87                  | \$860,284.87    | \$65,440.69    | \$41,120.10    | \$794,844.11    |
| Coordinación de Donativos  | \$1,772,654.00  | -\$58,765.07                 | \$1,713,888.93  | \$62,299.26    | \$51,215.53    | \$1,651,589.66  |
| Dirección de Prevención de Riesgos Psicosociales de Niñas, Niños y Adolescentes        | \$32,120.00     | \$1,867.89                   | \$33,987.89     | \$1,867.89     | \$821.28       | \$32,120.00     |
| Coordinación de Prevención de Riesgos Psicosociales                                    | \$253,906.00    | \$4,369.67                   | \$258,275.67    | \$5,419.67     | \$3,899.00     | \$252,856.00    |
| Coordinación de la Cultura de la Legalidad   | \$353,188.00    | \$0.00                       | \$353,188.00    | \$20,250.08    | \$17,552.22    | \$332,937.99    |
| Coordinación de Recreación, Cultura y Deportes   | \$493,367.00    | \$109.91                     | \$493,476.91    | \$24,780.31    | \$20,949.72    | \$468,696.66    |
| Coordinación de Centros Asistenciales de Desarrollo Infantil                           | \$3,083,185.00  | -\$1,117.16                  | \$3,082,067.84  | \$169,710.90   | \$149,152.86   | \$2,912,356.99  |
| Delegación de la Procuraduría de Protección de Niñas, Niños, Adolescentes y la Familia | \$3,804,558.02  | \$19,296.48                  | \$3,823,854.50  | \$240,019.61   | \$214,990.72   | \$3,583,834.81  |
| Coordinación de Trabajo Social   | \$791,961.00    | \$5,853.48                   | \$797,814.48    | \$47,903.91    | \$37,601.62    | \$749,910.55    |
| Coordinación de Psicología Jurídica  | \$522,604.00    | \$21,623.27                  | \$544,227.27    | \$50,927.85    | \$47,124.21    | \$493,299.44    |
| Coordinación del Centro de Asistencia Social de NNA Migrantes                          | \$3,107,619.00  | \$83,330.77                  | \$3,190,949.77  | \$264,469.39   | \$233,619.31   | \$2,926,480.31  |
| Coordinación de la Casa de Asistencia Temporal de NNA                                  | \$19,626,860.38 | \$127,022.47                 | \$19,753,682.85 | \$1,259,428.78 | \$1,013,771.81 | \$18,494,254.00 |
| Coordinación del Centro Especializado para la Atención a la Violencia                  | \$513,756.00    | \$1,217.37                   | \$514,973.37    | \$30,321.02    | \$24,632.63    | \$484,652.33    |
| Dirección de Desarrollo Social Comunitario   | \$2,586,253.00  | \$3,769.22                   | \$2,590,022.22  | \$13,471.60    | \$8,647.39     | \$2,576,550.66  |

| Concepto  | Egresos                |                              |                        |                       |                       | Subejercicio          |
|---|------------------------|------------------------------|------------------------|-----------------------|-----------------------|-----------------------|
|   | Aprobado               | Ampliaciones / (Reducciones) | Modificado             | Devengado             | Pagado                |                       |
| Coordinación de Centros de Desarrollo Comunitario   | \$1,249,139.51         | -\$44,210.97                 | \$1,204,928.54         | \$88,727.03           | \$84,066.22           | \$1,116,201.5         |
| Coordinación de Programas Sociales                  | \$3,166,589.00         | \$126,299.84                 | \$3,292,888.84         | \$161,107.26          | \$156,467.62          | \$3,131,781.51        |
| Coordinación de Programas de Asistencia Alimentaria | \$2,626,306.12         | \$45,641.58                  | \$2,671,947.70         | \$101,490.77          | \$90,696.07           | \$2,570,456.9         |
| Coordinación de Servicios Médicos                   | \$1,201,144.00         | -\$1,764.06                  | \$1,199,379.94         | \$70,621.23           | \$61,947.45           | \$1,128,758.7         |
| Coordinación de Programas Médicos Especiales        | \$0.00                 | \$47,450.16                  | \$47,450.16            | \$47,450.16           | \$47,450.16           | \$0.01                |
| Coordinación Salud Mental                           | \$1,174,787.00         | -\$15,501.33                 | \$1,159,285.67         | \$73,440.77           | \$68,009.64           | \$1,085,844.91        |
| Coordinación de Atención a la Discapacidad          | \$11,664,480.00        | -\$13,482.29                 | \$11,650,997.71        | \$847,132.73          | \$814,297.46          | \$10,803,864.9        |
| Dirección de la Familia                             | \$11,760.00            | \$0.00                       | \$11,760.00            | \$0.00                | \$0.00                | \$11,760.01           |
| Coordinación para las Personas Adultas Mayores      | \$5,929,345.00         | -\$16,482.96                 | \$5,912,862.04         | \$326,426.07          | \$280,376.03          | \$5,586,435.9         |
| Coordinación del Buen Trato en Familia              | \$627,830.00           | \$27,840.00                  | \$655,670.00           | \$63,189.20           | \$56,033.83           | \$592,480.81          |
| <b>Sin Ramo/Dependencia</b>                         | <b>\$82,890,767.54</b> | <b>-\$19,336.28</b>          | <b>\$82,871,431.26</b> | <b>\$7,787,092.01</b> | <b>\$7,151,506.72</b> | <b>\$75,084,339.2</b> |
| <b>Total del Egreso</b>                             | <b>\$82,890,767.54</b> | <b>-\$19,336.28</b>          | <b>\$82,871,431.26</b> | <b>\$7,787,092.01</b> | <b>\$7,151,506.72</b> | <b>\$75,084,339.2</b> |



| Concepto | Egresos  |                                 |            |           | Subejercicio |
|----------|----------|---------------------------------|------------|-----------|--------------|
|          | Aprobado | Ampliaciones /<br>(Reducciones) | Modificado | Devengado |              |

  
 LIC. DORIS MARISOL SENDO RODRIGUEZ  
 DIRECCIÓN GENERAL  
  
 L.C. MARIA ELVIRA MATEOS PORRAGAS  
 COORDINACIÓN DE RECURSOS FINANCIEROS



  
 MTRA. SHANTY GARCIGA LARA

DIRECCIÓN ADMINISTRATIVA Y DE FINANZAS