

MUNICIPIO DE HOCTÚN  
ESTADO DE YUCATÁN

Estado Analítico del Ejercicio del Presupuesto de Egresos

Clasificación Administrativa

Del 01/ene./2026 Al 30/jun./2026

(Cifras en Pesos)

Usr: supervisor

Rep: rptEstadoPresupuestoEgresos\_UA3

Fecha y 26/jul./2026

hora de Impresión 02:57 p. m.

| Concepto                                               | Egresos         |                                 |                 |                |                | Subejercicio    |
|--------------------------------------------------------|-----------------|---------------------------------|-----------------|----------------|----------------|-----------------|
|                                                        | Aprobado        | Ampliaciones /<br>(Reducciones) | Modificado      | Devengado      | Pagado         |                 |
| Municipio                                              |                 |                                 |                 |                |                |                 |
| Cabildo                                                | \$1,073,840.25  | \$0.00                          | \$1,073,840.25  | \$486,898.74   | \$486,898.74   | \$586,941.51    |
| Presidencia                                            | \$1,075,623.10  | \$7,500.00                      | \$1,083,123.10  | \$480,395.66   | \$480,395.66   | \$602,727.44    |
| Secretaría del Ayuntamiento                            | \$224,702.75    | \$0.00                          | \$224,702.75    | \$97,117.77    | \$97,117.77    | \$127,584.98    |
| Oficialia Mayor                                        | \$87,500.00     | \$0.00                          | \$87,500.00     | \$40,000.00    | \$40,000.00    | \$47,500.00     |
| Seguridad Pública y Tránsito                           | \$6,966,568.25  | -\$590,327.55                   | \$6,376,240.70  | \$1,461,680.78 | \$1,461,680.78 | \$4,914,559.92  |
| Finanzas y Tesorería                                   | \$5,983,452.14  | \$1,465,956.36                  | \$7,449,408.50  | \$5,050,512.87 | \$5,050,512.87 | \$2,398,895.63  |
| Obras Públicas, Desarrollo Urbano y Servicios Públicos | \$17,707,267.35 | \$848,027.55                    | \$18,555,294.90 | \$5,182,322.00 | \$5,182,322.00 | \$13,372,972.90 |
| Protección Civil                                       | \$445,000.00    | \$0.00                          | \$445,000.00    | \$108,000.00   | \$108,000.00   | \$337,000.00    |
| Educación, Cultura y Deporte                           | \$1,910,000.00  | \$114,460.00                    | \$2,024,460.00  | \$1,086,831.02 | \$1,086,831.02 | \$937,628.98    |
| Desarrollo Agropecuario                                | \$255,000.00    | \$0.00                          | \$255,000.00    | \$91,200.00    | \$91,200.00    | \$163,800.00    |
| Transporte                                             | \$530,000.00    | \$0.00                          | \$530,000.00    | \$234,000.00   | \$234,000.00   | \$296,000.00    |
| Salud y Bienestar Social                               | \$515,000.00    | \$0.00                          | \$515,000.00    | \$181,795.74   | \$181,795.74   | \$333,204.26    |
| Turismo, Mercados y Centrales de Abasto                | \$155,000.00    | \$0.00                          | \$155,000.00    | \$66,400.00    | \$66,400.00    | \$88,600.00     |
| Planeación y Administración                            | \$78,000.00     | \$0.00                          | \$78,000.00     | \$47,000.00    | \$47,000.00    | \$31,000.00     |
| Jurídico                                               | \$235,692.00    | \$0.00                          | \$235,692.00    | \$167,692.00   | \$167,692.00   | \$68,000.00     |

H. AYUNTAMIENTO  
PRESIDENCIA MUNICIPAL  
2024-2027  
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| DIF Municipal                          | \$1,270,000.00 | \$0.00                          | \$1,270,000.00 | \$502,724.39 | \$502,724.39 | \$767,275.61   |
| Protocolo y Logistica                  | \$430,000.00   | \$0.00                          | \$430,000.00   | \$183,200.00 | \$183,200.00 | \$246,800.00   |
| Participacion Ciudadana                | \$0.00         | \$7,500.00                      | \$7,500.00     | \$8,677.50   | \$8,677.50   | -\$1,177.50    |
| Acceso a la Información                | \$24,000.00    | \$0.00                          | \$24,000.00    | \$0.00       | \$0.00       | \$24,000.00    |
| Agua Potable, Drenaje y Alcantarillado | \$290,875.66   | \$69,800.00                     | \$360,675.66   | \$143,120.67 | \$143,120.67 | \$217,554.99   |
| Comisaria                              | \$2,290,600.00 | \$0.00                          | \$2,290,600.00 | \$973,500.00 | \$973,500.00 | \$1,317,100.00 |
| Instituto de la Mujer                  | \$352,500.00   | \$1,000.00                      | \$353,500.00   | \$148,297.05 | \$148,297.05 | \$205,202.95   |
| Instituto de la Juventud               | \$155,000.00   | \$0.00                          | \$155,000.00   | \$68,200.00  | \$68,200.00  | \$86,800.00    |
| Comunicacion Social                    | \$131,250.00   | \$0.00                          | \$131,250.00   | \$57,750.00  | \$57,750.00  | \$73,500.00    |
| Asuntos Religiosos                     | \$60,000.00    | \$0.00                          | \$60,000.00    | \$26,400.00  | \$26,400.00  | \$33,600.00    |
| Unidad de Transparencia                | \$25,000.00    | \$0.00                          | \$25,000.00    | \$14,500.00  | \$14,500.00  | \$10,500.00    |
| Vivienda y Programas Estrategicos      | \$945,000.00   | \$0.00                          | \$945,000.00   | \$424,200.00 | \$424,200.00 | \$520,800.00   |
| Contraloria                            | \$165,527.50   | \$2,000.00                      | \$167,527.50   | \$68,931.00  | \$68,931.00  | \$98,596.50    |
| Unidad de Investigacion                | \$87,500.00    | \$0.00                          | \$87,500.00    | \$35,000.00  | \$35,000.00  | \$52,500.00    |
| Unidad Resolutoria                     | \$87,500.00    | \$0.00                          | \$87,500.00    | \$35,000.00  | \$35,000.00  | \$52,500.00    |
| Unidad Sustanciadora                   | \$87,500.00    | \$0.00                          | \$87,500.00    | \$38,500.00  | \$38,500.00  | \$49,000.00    |



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PRESIDENCIA MUNICIPAL  
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# MUNICIPIO DE HOCTÚN ESTADO DE YUCATÁN

## Estado Analítico del Ejercicio del Presupuesto de Egresos

### Clasificación Administrativa

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|                                 | Aprobado               | Ampliaciones /<br>(Reducciones) | Modificado             | Devengado              | Pagado                 |                        |
| Rastro Municipal                | \$22,500.00            | \$0.00                          | \$22,500.00            | \$9,000.00             | \$9,000.00             | \$13,500.00            |
| Junta de Reclutamiento          | \$85,000.00            | \$0.00                          | \$85,000.00            | \$36,900.00            | \$36,900.00            | \$48,100.00            |
| Unidas Basica de Rehabilitacion | \$25,000.00            | \$0.00                          | \$25,000.00            | \$11,000.00            | \$11,000.00            | \$14,000.00            |
| <b>Municipio</b>                | <b>\$43,777,399.00</b> | <b>\$1,925,916.36</b>           | <b>\$45,703,315.36</b> | <b>\$17,566,747.19</b> | <b>\$17,566,747.19</b> | <b>\$28,136,568.17</b> |
| <b>Total del Egreso</b>         | <b>\$43,777,399.00</b> | <b>\$1,925,916.36</b>           | <b>\$45,703,315.36</b> | <b>\$17,566,747.19</b> | <b>\$17,566,747.19</b> | <b>\$28,136,568.17</b> |



H. AYUNTAMIENTO  
PRESIDENCIA MUNICIPAL  
2024-2027  
HOCTÚN, YUCATÁN

C. MIGUEL OCTAVIO ARJONA SANCHEZ

PRESIDENTE MUNICIPAL

C. GLADYS FANDILA ZAPATA GAMBOA

SECRETARIA MUNICIPAL



H. AYUNTAMIENTO  
SECRETARIA MUNICIPAL  
2024-2027  
HOCTÚN, YUCATÁN



H. AYUNTAMIENTO  
SINDICATURA MUNICIPAL  
2024-2027  
HOCTÚN, YUCATÁN

C. SHEIRA ESPERANZA SARABIA DZUL

SINDICA MUNICIPAL

C. SERGIO ALEXANDER CANTO GRANADOS

TESORERO MUNICIPAL



H. AYUNTAMIENTO  
TESORERIA  
2024-2027  
HOCTÚN, YUCATÁN