

Municipio de Champotón (a)
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 30 de Junio de 2023 (b)
(PESOS)

Concepto (c)	Aprobado (d)	Ampliaciones/ (Reducciones)	Egresos			Subejercicio (e)
			Modificado	Devengado	Pagado	
1. Gasto No Etiquetado (=A+B+C+D+E+F+G+H)	283,697,729	-3,803,519	279,894,210	122,121,244	114,127,115	157,772,966
H. CABILDO	8,461,235	-505,580	7,956,655	4,286,262	3,942,250	3,667,394
PRESIDENCIA	6,017,105	-677,326	5,339,779	1,776,852	1,628,393	3,562,927
SECRETARIA DEL H. AYUNTAMIENTO	14,724,454	1,888,301	16,612,755	12,297,260	11,882,137	4,315,495
TESORERIA	14,511,972	-799,700	13,712,272	7,088,454	6,692,469	6,623,818
DIRECCION DE LA CONTRALORIA MUNICIPAL	4,373,797	471,000	4,844,797	1,785,358	1,658,328	3,059,439
DIRECCION DE PLANEACION	4,047,840	210,000	4,257,840	1,239,473	1,128,761	3,018,367
DIRECCION DE ASUNTOS JURIDICOS	2,209,292	492,615	2,701,907	1,228,427	1,158,263	1,473,480
DIRECCION DE ADMINISTRACION E INNOVACION MUNICIPAL	70,643,681	-9,976,653	60,667,028	16,371,110	14,728,109	44,295,918
DIRECCION DE OBRAS PÚBLICAS	14,077,548	4,768,199	18,845,747	5,963,081	5,734,840	12,882,666
DIRECCION DE DESARROLLO URBANO Y MEDIO AMBIENTE	2,465,504	424,000	2,889,504	1,093,781	997,566	1,795,723
DIRECCION DE BIENESTAR Y DESARROLLO HUMANO	6,620,861	2,753,980	9,374,841	4,020,643	3,798,138	5,354,198
DIRECCION DE DESARROLLO ECONOMICO Y TURISMO	5,286,398	1,066,085	6,352,483	3,197,568	2,924,511	3,154,914
DIRECCION DE EDUCACION, CULTURA Y DEPORTE	45,787,846	-4,691,546	41,096,300	21,864,040	20,527,311	19,232,260
DIRECCION DE AGUA POTABLE Y ALCANTARILLADO	10,416,126	1,740,000	12,156,126	4,988,450	4,351,184	7,167,676
JUNTA MUNICIPAL DE HOOL	702,436	-79,300	623,136	156,056	156,056	467,080
JUNTA MUNICIPAL DE SIHOCHAC	961,785	-39,000	922,785	730,401	730,401	192,384
JUNTA MUNICIPAL DE CARRILLO PUERTO PUSTUNICH	1,013,928	-86,000	927,928	89,487	89,487	838,441
XBACAB	166,837	12,000	178,837	79,328	79,328	129,325
REFORMA AGRARIA	166,837	48,600	214,437	236,049	236,049	-21,612
AQUILES SERDAN (CHUNA)	166,837	1,300	168,137	73,894	73,894	94,243
ARELLANO	52,784	21,300	74,084	49,551	49,551	24,533
BUENAVENTURA	29,140	3,936	33,076	20,705	20,705	12,371
CANAŅAYAB	15,763	1,300	17,063	15,523	15,523	6,624
CANAŅAYAB	21,258	500	21,758	10,175	10,175	6,088
CARLOS SALINAS DE GORTARI	21,258	6,000	27,258	24,370	24,370	2,888
CINCO DE FEBRERO	55,172	900	56,072	28,775	28,775	27,297
CUIDAD DEL SOL	43,327	-900	42,427	21,668	21,668	20,759
CORONEL JOSE ORTIZ AVILA	20,847	10,400	31,247	9,559	9,559	21,688
CHAC-CHEITO	24,410	4,400	28,810	17,745	17,745	11,065
CHILAM BALAM	93,769	100	93,869	40,733	40,733	53,136
DZACABUHEN	25,986	2,400	28,386	16,341	16,341	12,046
DZIBALCHE DE CASTELLOT	20,847	100	20,947	13,203	13,203	7,744
EL PORVENIR	22,834	3,400	26,234	15,362	15,362	10,872
GRACIANO SANCHEZ	24,410	1,550	25,960	16,395	16,395	9,565
GENERAL JOSE ORTIZ AVILA	28,374	3,000	31,374	0	0	31,374
IGNACIO LOPEZ RAYON	15,763	0	15,763	0	0	15,763
JOSE MARIA MORELOS Y PAVON	127,395	45,000	172,395	200,181	200,181	-27,766
KUKULKAN	20,082	10,000	30,082	20,442	20,442	9,640
LA JOYA	63,053	1,500	64,553	31,484	31,484	33,069
LA NORIA	20,082	500	20,582	11,626	11,626	8,956
LAZARO CARDENAS 3	18,916	600	19,516	12,335	12,335	7,181
ADOLFO LOPEZ MATEOS	23,645	0	23,645	0	0	23,645
JOSE LOPEZ PORTILLO	12,610	38,500	51,110	43,892	43,892	7,218
MAYA TECUM	48,866	-100	48,766	28,120	28,120	20,646
MAYATECUM II	28,375	6,400	34,775	24,050	24,050	10,725
MIGUEL ALLENDE	20,082	2,800	22,882	16,206	16,206	6,676
MIGUEL COLORADO	135,800	-2,900	132,900	50,162	50,162	82,738
MOQUEL	48,866	500	49,366	23,620	23,620	25,746
MOCH COHUO	20,082	1,200	21,282	13,275	13,275	8,007
NAVAYARIT DE CASTELLOT	18,916	0	18,916	0	0	18,916
NUEVA ESPERANZA I	20,082	900	20,982	13,372	13,372	7,610
NUEVA ESPERANZA II	20,082	0	20,082	0	0	20,082
NUEVO MICHOCAN	20,082	155,900	175,982	162,741	162,741	13,241
MODULO NUEVO PARAISO	20,082	400	20,482	13,653	13,653	6,829
PARAISO	48,866	700	49,566	23,205	23,205	26,361
PIXOYAL	53,595	10,119	63,714	31,738	31,738	31,976
PROVIDENCIA	20,082	1,600	21,682	13,147	13,147	8,535

PUNTA XEN	20,082	700	20,782	11,868	11,868	8,914
REVOLUCION	116,190	-3,500	112,690	40,426	40,426	72,264
SAN ANTONIO DEL RIO	20,082	6,500	26,582	14,082	14,082	12,500
SAN ANTONIO YACASAY	36,256	4,800	41,056	22,294	22,294	18,762
SAN JOSE CARRIZO I	17,340	2,100	19,440	14,076	14,076	5,364
SAN JOSE CARRIZO II	23,645	1,700	25,345	16,068	16,068	9,277
SAN JUAN CARRIZO	20,493	41,200	61,693	36,779	36,779	24,914
SAN MIGUEL	20,083	5,100	25,183	14,900	14,900	10,283
SAN PABLO PIXTUN	85,887	15,000	100,887	15,000	15,000	85,887
SANTA CRUZ DE ROVIRA	20,082	1,200	21,282	11,979	11,979	9,303
SANTO DOMINGO KESTE	212,539	-800	211,739	92,355	92,355	119,384
LUISES SANSOIRES (EL ZAPOTE)	88,041	2,150	90,191	28,470	28,470	61,721
ULUMAL	44,137	100	44,237	22,862	22,862	21,375
VALLE DE QUETZALCOATL	20,082	3,600	23,682	16,116	16,116	7,566
VENUSTIANO CARRANZA	25,221	1,050	26,271	16,245	16,245	10,026
VICENTE GUERRERO	20,493	4,150	24,643	12,008	12,008	12,635
VILLA DE GUADALUPE	28,375	1,950	30,325	15,986	15,986	14,339
VILLAMAR	25,221	1,100	26,321	16,467	16,467	9,854
YOHALTUN	36,255	113,502	149,757	75,688	75,688	74,069
AH KIM PECH	14,952	21,000	35,952	28,333	28,333	7,619
SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE CHAMPOTON	16,947,157	120,000	17,067,157	6,572,387	6,397,569	10,494,770
DIRECCION DE PROTECCION CIVIL	5,699,342	190,000	5,889,342	2,439,737	2,254,651	3,449,605
DIRECCION DE SERVICIOS PUBLICOS	45,958,209	-1,691,001	44,267,208	22,970,014	21,386,291	21,297,194
II. Gasto Etiquetado (I=A+B+C+D+E+F+G+H)	208,014,093	46,586,147	254,600,240	65,005,839	57,791,653	189,594,401
H. CABILDO	0	0	0	0	0	0
PRESIDENCIA	0	0	0	0	0	0
SECRETARIA DEL H. AYUNTAMIENTO	18,130,346	14,645,370	32,775,716	10,477,609	10,117,609	22,298,107
TESORERIA	10,372,567	-7,479,247	2,893,320	510,742	510,742	2,382,578
DIRECCION DE LA CONTRALORIA MUNICIPAL	0	0	0	0	0	0
DIRECCION DE PLANEACION	0	0	0	0	0	0
DIRECCION DE ASUNTOS JURIDICOS	0	0	0	0	0	0
DIRECCION DE ADMINISTRACION E INNOVACION MUNICIPAL	19,371,786	35,128,214	54,500,000	22,232,169	21,482,083	32,267,831
DIRECCION DE OBRAS PÚBLICAS	114,034,038	39,249,046	153,283,084	30,280,578	24,190,478	123,002,506
DIRECCION DE DESARROLLO URBANO Y MEDIO AMBIENTE	0	653,050	653,050	72,400	72,400	580,650
DIRECCION DE BIENESTAR Y DESARROLLO HUMANO	0	0	0	0	0	0
DIRECCION DE DESARROLLO ECONOMICO Y TURISMO	0	0	0	0	0	0
DIRECCION DE EDUCACION, CULTURA Y DEPORTE	0	0	0	0	0	0
DIRECCION DE AGUA POTABLE Y ALCANTARILLADO	634,085	665,915	1,300,000	726,805	726,805	573,195
JUNTA MUNICIPAL DE HOOL	1,689,878	0	1,689,878	0	0	1,689,878
JUNTA MUNICIPAL DE SIOCHAC	2,046,953	0	2,046,953	0	0	2,046,953
JUNTA MUNICIPAL DE CARRILLO PUERTO PUSTUNICH	2,057,942	0	2,057,942	0	0	2,057,942
XBACAB	100,651	0	100,651	0	0	100,651
REFORMA AGRARIA	87,578	0	87,578	0	0	87,578
AQUILES SERDAN (CHUINA)	128,648	0	128,648	0	0	128,648
ARELLANO	59,173	0	59,173	0	0	59,173
BUENAVENTURA	43,935	0	43,935	0	0	43,935
CANAVERAL	31,246	0	31,246	0	0	31,246
CARLOS SALINAS DE GORTARI	24,137	0	24,137	0	0	24,137
CINCO DE FEBRERO	29,834	0	29,834	0	0	29,834
CORONEL JOSE ORTIZ AVILA	33,679	0	33,679	0	0	33,679
CHAC-CHETTO	59,929	0	59,929	0	0	59,929
CHILAM BALAM	43,286	0	43,286	0	0	43,286
DZACABUCHEM	27,594	0	27,594	0	0	27,594
EL PORVENIR	34,568	0	34,568	0	0	34,568
GRACIANO SANCHEZ	68,185	0	68,185	0	0	68,185
GENERAL JOSE ORTIZ AVILA	29,376	0	29,376	0	0	29,376
IGNACIO LOPEZ RAYON	31,966	0	31,966	0	0	31,966
JOSE MARIA MORELOS Y PAVON	28,613	0	28,613	0	0	28,613
KUKULKAN	41,133	0	41,133	0	0	41,133
LA JOYA	40,341	0	40,341	0	0	40,341
LA NORIA	32,807	0	32,807	0	0	32,807
LAZARO CARDENAS 3	47,871	0	47,871	0	0	47,871
ADOLFO LOPEZ MATEOS	33,686	0	33,686	0	0	33,686
	62,494	0	62,494	0	0	62,494
	26,424	0	26,424	0	0	26,424
	30,424	0	30,424	0	0	30,424
	33,140	0	33,140	0	0	33,140

JOSE LOPEZ PORTILLO									
MAYA TECUM	27,030	0	27,030	0	0	0	0	27,030	27,030
MAYATECUM II	63,460	0	63,460	0	0	0	0	63,460	63,460
MIGUEL ALLENDE	46,160	0	46,160	0	0	0	0	46,160	46,160
MIGUEL COLORADO	32,743	0	32,743	0	0	0	0	32,743	32,743
MOQUEL	64,790	0	64,790	0	0	0	0	64,790	64,790
MOCH COHUO	45,612	0	45,612	0	0	0	0	45,612	45,612
NAVARIT DE CASTELLLOT	33,018	0	33,018	0	0	0	0	33,018	33,018
NIUEVA ESPERANZA I	33,409	0	33,409	0	0	0	0	33,409	33,409
NIUEVA ESPERANZA II	26,729	0	26,729	0	0	0	0	26,729	26,729
NIUEVO MICHOCAN	31,677	0	31,677	0	0	0	0	31,677	31,677
MODULO NIUEVO PARAISO	33,345	0	33,345	0	0	0	0	33,345	33,345
PARAISO	43,955	0	43,955	0	0	0	0	43,955	43,955
PIXOYAL	56,484	0	56,484	0	0	0	0	56,484	56,484
PROVIDENCIA	32,504	0	32,504	0	0	0	0	32,504	32,504
PUNTA XEN	27,392	0	27,392	0	0	0	0	27,392	27,392
REVOLUCION	45,366	0	45,366	0	0	0	0	45,366	45,366
SAN ANTONIO DEL RIO	25,829	0	25,829	0	0	0	0	25,829	25,829
SAN ANTONIO YACASAY	42,919	0	42,919	0	0	0	0	42,919	42,919
SAN JOSE CARRIZO I	28,747	0	28,747	0	0	0	0	28,747	28,747
SAN JOSE CARRIZO II	28,629	0	28,629	0	0	0	0	28,629	28,629
SAN JUAN CARRIZO	33,750	0	33,750	0	0	0	0	33,750	33,750
SAN MIGUEL	26,602	0	26,602	0	0	0	0	26,602	26,602
SAN PABLO PIXTUN	83,307	0	83,307	0	0	0	0	83,307	83,307
SANTA CRUZ DE ROVIRA	27,650	0	27,650	0	0	0	0	27,650	27,650
SANTO DOMINGO KESTE	156,882	0	156,882	0	0	0	0	156,882	156,882
LISES SANSORES (EL ZAPOTE)	25,500	0	25,500	0	0	0	0	25,500	25,500
ULUMAL	47,310	0	47,310	0	0	0	0	47,310	47,310
VALLE DE QUETZALCOATL	32,384	0	32,384	0	0	0	0	32,384	32,384
VENUSTIANO CARRANZA	39,760	0	39,760	0	0	0	0	39,760	39,760
VICENTE GUERRERO	27,540	0	27,540	0	0	0	0	27,540	27,540
VILLA DE GUADALUPE	35,572	0	35,572	0	0	0	0	35,572	35,572
VILLAMAR	30,649	0	30,649	0	0	0	0	30,649	30,649
YOHALTUN	48,737	0	48,737	0	0	0	0	48,737	48,737
AH KIM PECH	30,691	0	30,691	0	0	0	0	30,691	30,691
SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE CHAMPOTON	0	0	0	0	0	0	0	0	0
DIRECCION DE PROTECCION CIVIL	589,036	150,000	739,036	705,535	691,535	33,501	0	33,501	33,501
DIRECCION DE SERVICIOS PUBLICOS	36,426,201	-36,426,201	0	0	0	0	0	0	0
III. Total de Egresos (III = I + II)	491,711,822	42,782,628	534,494,450	187,127,083	171,918,767	347,367,367			