

Municipio de Champotón (a)
Estado Analítico del Ejercicio del Presupuesto de Egresos Detallado - LDF
Clasificación Administrativa
Del 1 de Enero al 31 de Diciembre de 2023 (b)
(PESOS)

Concepto (c)	Egresos						Subejercicio (e)
	Aprobado (d)	Ampliaciones/ (Reducciones)	Modificado	Devengado	Pagado		
I. Gasto No Etiquetado (I=A+B+C+D+E+F+G+H)	277,799,360	3,884,617	281,683,977	281,398,628	274,023,788	285,349	
H. CABILDO	8,461,235	107,179	8,568,414	8,568,414	8,564,019	0	
PRESIDENCIA	6,017,105	-2,207,855	3,809,250	3,809,250	3,775,156	0	
SECRETARIA DEL H. AYUNTAMIENTO	14,724,454	11,142,251	25,866,705	25,866,705	25,767,153	0	
TESORERIA	14,511,972	657,987	15,169,959	15,169,959	14,838,683	0	
DIRECCION DE LA CONTRALORIA MUNICIPAL	4,373,797	-881,453	3,492,344	3,492,344	3,470,094	0	
DIRECCION DE PLANEACION	4,047,840	-1,509,891	2,537,949	2,537,949	2,511,139	0	
DIRECCION DE ASUNTOS JURIDICOS	2,209,292	139,451	2,348,743	2,348,743	2,339,843	0	
DIRECCION DE ADMINISTRACION E INNOVACION MUNICIPAL	64,745,312	-31,472,491	33,272,821	33,272,821	32,966,263	0	
DIRECCION DE OBRAS PUBLICAS	14,077,548	863,046	14,940,594	14,940,594	11,673,327	0	
DIRECCION DE DESARROLLO URBANO Y MEDIO AMBIENTE	2,465,504	249,673	2,715,177	2,438,047	2,421,697	0	
DIRECCION DE BIENESTAR Y DESARROLLO HUMANO	6,620,861	1,897,940	8,518,801	8,518,801	8,482,701	0	
DIRECCION DE DESARROLLO ECONOMICO Y TURISMO	5,286,398	4,156,969	9,443,367	9,443,367	9,364,162	0	
DIRECCION DE EDUCACION, CULTURA Y DEPORTE	45,787,846	14,688,644	60,476,490	60,475,644	59,574,668	846	
DIRECCION DE AGUA POTABLE Y ALCANTARILLADO	10,416,126	483,054	10,899,180	10,899,180	10,424,207	0	
JUNTA MUNICIPAL DE HOOL	702,436	53,038	755,474	755,474	723,856	0	
JUNTA MUNICIPAL DE SIHOCHAC	961,785	1,570,373	2,532,158	2,532,158	2,532,158	0	
JUNTA MUNICIPAL DE CARRILLO PUERTO PUSTUNICH	1,013,928	-232,898	781,030	781,030	775,469	0	
XBACAB	196,653	16,141	212,794	212,794	195,317	0	
REFORMA AGRARIA	165,837	136,654	302,491	302,491	302,491	0	
AQUILES SERDAN (QUJINA)	166,837	242,940	409,777	409,777	401,038	0	
ARELLANO	52,784	24,001	76,785	76,785	76,785	0	
BUENAVENTURA	29,140	55,251	84,391	84,391	66,914	0	
CANASAYAB	20,847	-3,712	17,135	17,135	17,135	0	
CANAVERAL	15,763	33,376	49,139	49,139	38,018	0	
CARLOS SALINAS DE GORTARI	21,258	-2,315	18,944	18,944	18,944	0	
CINCO DE FEBRERO	21,258	2,550	23,808	23,808	23,808	0	
CIUDAD DEL SOL	55,172	27,586	82,758	82,758	82,514	0	
CORONEL JOSE ORTIZ AVILA	43,327	-10,813	32,514	32,514	32,514	0	
CHAC-CHETTO	20,847	422	21,269	21,269	21,269	0	
CHILAM BALAM	24,410	109,983	134,393	134,393	100,472	0	
DZIBALCHE DE CASTELLOT	93,769	-46,640	47,129	47,129	47,129	0	
DZACABUCHEN	25,966	-3,997	21,990	21,990	21,990	0	
EL PORVENIR	20,847	-5,212	15,635	15,635	15,635	0	
GRACIANO SANCHEZ	22,834	-3,209	19,625	19,625	19,625	0	
GENERAL JOSE ORTIZ AVILA	24,410	-3,916	20,494	20,494	19,223	0	
IGNACIO LOPEZ RAYON	28,374	-14,187	14,187	14,187	14,187	0	
JOSE MARIA MORELOS Y PAVON	15,763	-2,530	13,233	13,233	13,233	0	
KUKULKAN	127,395	168,819	296,214	296,214	296,214	0	
LA JOYA	20,082	1,980	22,062	22,062	22,062	0	
LA NORIA	63,053	-26,970	36,084	36,084	36,084	0	
LAZARO CARDENAS 3	20,082	-5,019	15,064	15,064	15,064	0	
ADOLFO LOPEZ MATEOS	18,916	-1,229	17,687	17,687	17,687	0	
JOSE LOPEZ PORTILLO	23,645	-7,586	16,059	16,059	16,059	0	
MAAYA TECUM I	12,610	183,320	195,930	195,930	148,425	0	
MAAYA TECUM II	48,866	-4,167	44,699	44,699	44,699	0	
MAYATECUM II	28,375	91,731	120,106	120,106	120,106	0	
MIGUEL ALLENDE	20,082	-2,021	18,062	18,062	18,062	0	
MIGUEL COLORADO	135,800	-33,910	101,890	101,890	101,890	0	
MOQUEL	48,866	81,624	130,490	130,490	101,259	0	
MOCHO COHUO	20,082	-3,871	16,212	16,212	16,212	0	
NAYARIT DE CASTELLOT	18,916	30,271	49,187	49,187	49,187	0	
NEUEVA ESPERANZA I	20,082	-2,022	18,060	18,060	18,060	0	
NEUEVA ESPERANZA II	20,082	-6,041	14,041	14,041	14,041	0	
MODULO NUEVO PARAISO	20,082	139,760	159,842	159,842	159,842	0	
PARAISO	20,082	21,219	41,301	41,301	31,768	0	
PIXOVAL	48,866	-1,080	47,786	47,786	42,225	0	
PROVIDENCIA	53,595	-767	52,828	52,828	52,828	0	
PUNTA XEN	20,082	-5,021	15,062	15,062	15,062	0	
	20,082	9,240	29,322	29,322	29,322	0	

REVOLUCION	116,190	-15,003	101,188	101,188	98,805	0
SAN ANTONIO DEL RIO	20,082	285	20,367	20,367	18,778	0
SAN ANTONIO YACASAY	36,256	-6,564	29,692	29,692	29,692	0
SAN JOSE CARRIZO I	17,340	-1,781	15,559	15,559	15,559	0
SAN JOSE CARRIZO II	23,645	-2,810	20,835	20,835	20,835	0
SAN JUAN CARRIZO	20,493	42,244	62,737	62,737	55,588	0
SAN MIGUEL	20,083	-1,415	18,668	18,668	18,668	0
SAN PABLO PIXTUN	85,887	-42,735	43,152	43,152	43,152	0
SANTA CRUZ DE ROVIRA	20,082	-18,085	15,213	15,213	15,213	0
SANTO DOMINGO KESTE	212,539	-10,592	194,454	194,454	185,715	0
ULISES SANSORES (EL ZAPOTE)	88,041	-13,966	77,449	77,449	77,449	0
ULUMAL	44,137	13,966	58,103	58,103	58,103	0
VALLE DE QUETZALCOATL	20,082	-2,021	18,062	18,062	18,062	0
VENUSTIANO CARRANZA	25,221	29,898	55,119	55,119	45,566	0
VICENTE GUERRERO	20,493	-2,123	18,370	18,370	18,370	0
VILLA DE GUADALUPE	28,375	-4,094	24,281	24,281	24,281	0
VILLAMAR	25,221	-3,706	21,515	21,515	21,515	0
YOHALTUN	36,255	52,723	88,978	88,978	88,978	0
YOHALTUN	14,952	2,320	17,272	17,272	17,272	0
AA KIM PECH	16,947,157	-3,105,722	13,841,435	13,841,435	13,841,435	0
SISTEMA MUNICIPAL PARA EL DESARROLLO INTEGRAL DE LA FAMILIA DE CHAMPOTON	5,689,342	-1,036,710	4,652,632	4,652,632	4,534,790	7,373
DIRECCION DE PROTECCION CIVIL	45,958,209	7,170,925	53,129,134	53,129,134	51,731,883	0
DIRECCION DE SERVICIOS PUBLICOS	213,912,462	55,385,409	269,297,871	251,920,991	228,050,005	17,376,880
II. Gasto Etiquetado (II=A+B+C+D+E+F+G+H)	0	326,821	326,821	260,236	260,236	66,585
H. CABILDO	0	134,712	134,712	107,738	107,738	26,974
PRESIDENCIA	18,130,346	15,359,607	33,489,953	28,348,010	26,278,580	5,141,943
SECRETARIA DEL H. AYUNTAMIENTO	10,372,567	-5,119,551	5,253,016	5,185,152	5,185,152	67,864
TESORERIA	0	360,519	360,519	292,572	292,572	67,947
DIRECCION DE LA CONTRALORIA MUNICIPAL	0	96,619	96,619	76,891	76,891	19,728
DIRECCION DE PLANEACION	0	61,348	61,348	48,000	48,000	13,348
DIRECCION DE ASUNTOS JURIDICOS	25,270,155	31,855,470	57,125,625	46,737,123	46,737,123	10,388,502
DIRECCION DE ADMINISTRACION E INNOVACION MUNICIPAL	114,034,038	47,805,852	161,839,890	161,790,379	140,976,167	49,512
DIRECCION DE OBRAS PUBLICAS	0	377,223	377,223	357,778	357,778	19,445
DIRECCION DE DESARROLLO URBANO Y MEDIO AMBIENTE	0	201,109	201,109	160,418	160,418	40,691
DIRECCION DE BIENESTAR Y DESARROLLO HUMANO	0	238,116	238,116	187,209	187,209	50,907
DIRECCION DE DESARROLLO ECONOMICO Y TURISMO	0	1,156,813	1,156,813	947,138	947,138	209,674
DIRECCION DE EDUCACION, CULTURA Y DEPORTE	634,085	2,215,888	2,849,973	2,784,458	1,797,113	65,514
DIRECCION DE AGUA POTABLE Y ALCANTARILLADO	1,689,878	-1,469,728	220,150	138,281	138,281	0
JUNTA MUNICIPAL DE HOOL	2,046,953	-2,046,953	0	0	0	0
JUNTA MUNICIPAL DE SIHOCHAC	2,057,942	-408,492	1,649,450	824,197	824,197	825,253
JUNTA MUNICIPAL DE CARRILLO PUERTO PUSTUNICH	100,651	-40,362	60,289	75,489	75,489	-15,199
XBACAB	87,578	-21,892	65,686	65,686	65,686	0
REFORMA AGRARIA	128,648	-32,162	96,486	96,486	96,486	0
ACUILLES SERDAN (CHUINA)	59,173	-14,791	44,382	44,382	44,382	0
ARELLANO	43,935	-10,984	32,951	32,951	32,951	0
BUENAVENTURA	31,246	-7,812	23,434	23,434	23,434	0
CANASAYAB	24,137	-6,034	18,103	18,103	18,103	0
CANAVERAL	29,834	-7,458	22,376	22,376	22,376	0
CARLOS SALINAS DE GORTARI	33,679	-5,410	28,269	28,269	28,269	0
CINCO DE FEBRERO	59,929	-29,965	29,964	29,964	29,964	0
CIUDAD DEL SOL	43,286	-10,821	32,465	32,465	32,465	0
CORONEL JOSE ORTIZ AVILA	27,594	-6,947	20,647	20,647	20,647	0
CHAC-CHEITO	34,568	-8,643	25,925	25,925	25,925	0
CHILAM BALAM	68,185	-34,093	34,092	34,092	34,092	0
DZACABUCHEN	29,376	-7,344	22,032	22,032	22,032	0
DZIBALCHE DE CASTELLOT	31,966	-7,992	23,974	23,974	23,974	0
EL PORVENIR	28,613	-7,153	21,460	21,460	21,460	0
GRACIANO SANCHEZ	41,133	-20,567	20,567	20,567	20,567	0
GENERAL JOSE ORTIZ AVILA	40,341	-20,171	20,171	20,171	20,171	0
IGNACIO LOPEZ RAYON	32,807	-8,202	24,605	24,605	24,605	0
JOSE MARIA MORELOS Y PAVON	47,871	-11,723	36,149	36,149	36,149	0
KUKULKAN	33,686	-8,421	25,265	25,265	25,265	0
LA JOYA	62,494	-31,247	31,247	31,247	31,247	0
LA NORIA	26,424	-6,606	19,818	19,818	19,818	0
LAZARO CARDENAS 3	30,424	-7,606	22,818	22,818	22,818	0
ADOLFO LOPEZ MATEOS	33,140	-16,570	16,570	16,570	16,570	0
JOSE LOPEZ PORTILLO	27,030	-6,758	20,273	20,273	20,273	0
MAYA TECUM	63,460	-15,865	47,595	47,595	47,595	0
MAVATECUM II	46,160	-11,536	34,624	34,624	34,624	0

MIGUEL ALLENDE	32,743	-8,136	24,607	24,607	24,607	0
MIGUEL COLORADO	64,790	-16,196	48,594	48,594	48,594	0
MOQUEL	45,612	-11,403	34,209	34,209	34,209	0
MOCH COHUO	33,018	-8,254	24,764	24,764	24,764	0
NAVARRIT DE CASTELLO	34,411	-8,603	25,808	25,808	25,808	0
NUOVA ESPERANZA I	33,409	-10,022	23,387	23,387	23,387	0
NUOVA ESPERANZA II	26,729	-12,810	13,919	13,365	13,365	0
NUOVO MICHOCAN	31,677	-15,839	15,839	15,839	15,839	555
MODULO NUEVO PARAIISO	33,345	-16,673	16,673	16,673	16,673	0
PARAIISO	43,955	-10,989	32,966	32,966	32,966	0
PIXOVAL	56,484	-14,121	42,363	42,363	42,363	0
PROVIDENCIA	27,392	-8,126	24,378	24,378	24,378	0
PUNTA XEN	32,504	-6,843	20,549	20,549	20,549	0
REVOLUCION	27,392	-6,843	20,549	20,549	20,549	0
SAN ANTONIO DEL RIO	45,366	-11,342	34,025	34,025	34,025	0
SAN ANTONIO YACASAY	25,829	-12,914	12,915	12,915	12,915	0
SAN JOSE CARPIZO I	42,919	-10,730	32,189	32,189	32,189	0
SAN JOSE CARPIZO II	28,747	-7,178	21,569	21,569	21,569	0
SAN JUAN CARPIZO	28,629	-7,130	21,499	21,499	21,499	0
SAN MIGUEL	33,750	-8,438	25,313	25,313	25,313	0
SAN PABLO PIXTUN	26,602	-6,650	19,952	19,952	19,952	0
SANTA CRUZ DE ROVIRA	83,307	-62,480	20,827	20,827	20,827	0
SANTO DOMINGO KESTE	27,650	-6,884	20,766	20,766	20,766	0
ULISES SANSORES (EL ZAPOTE)	156,882	-39,220	117,662	117,662	117,662	0
LULUMAL	25,500	-6,375	19,125	19,125	19,125	0
VALLE DE QUETZALCOATL	47,310	-11,827	35,483	35,483	35,483	0
VENUSTIANO CARRANZA	32,384	-8,097	24,287	24,287	24,287	0
VICENTE GUERRERO	39,760	-11,152	28,608	28,608	28,608	0
VILLA DE GUADALUPE	27,540	-6,885	20,655	20,655	20,655	0
VILLAMAR	35,572	-8,893	26,679	26,679	26,679	0
YOHALTUN	30,649	-7,662	22,987	22,987	22,987	0
AH KIM PECH	48,737	-16,244	32,493	32,493	32,493	0
SISTEMA MUNICIPAL PARA EL DESARROLLO	30,691	-8,224	22,467	22,467	22,467	0
INTEGRAL DE LA FAMILIA DE CHAMPOTON	0	154,807	154,807	129,318	129,318	25,488
DIRECCION DE PROTECCION CIVIL	589,036	454,018	1,043,054	1,009,682	1,009,682	33,372
DIRECCION DE SERVICIOS PUBLICOS	36,426,201	-35,537,319	888,882	691,976	691,976	196,906
III. Total de Egresos (III = I + II)	491,711,822	59,270,026	550,981,848	533,319,619	502,073,793	17,662,229

MITRA CAUDETH SARRICOLA CASTILLEJO
PRESIDENTE MUNICIPAL

LIC. EZEQUIEL JIMENEZ OSORIO
TESORERO MUNICIPAL

C-SOBEIDA ORDAZ ALVARADO
SINDICO DE HACIENDA