

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
09 COMUNICACIONES Y TRANSPORTES  
J3B ADMINISTRACIÓN PORTUARIA INTEGRAL DE MANZANILLO, S.A. DE C.V.  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                  | GASTO CORRIENTE      |                    |           |                    |               | GASTO DE INVERSIÓN |           |                    |             | TOTAL         |                       |           |
|--------------------------|----|----|-----|------|-----|---------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|---------------|--------------------|-----------|--------------------|-------------|---------------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                               | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL         | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                                               |                      |                    |           |                    |               |                    |           |                    |             |               | CORRIENTE             | INVERSIÓN |
|                          |    |    |     |      |     | TOTAL APROBADO                                                | 44,391,526           | 1,095,205,369      |           | 10,388,095         | 1,149,984,990 | 104,164,997        |           |                    | 104,164,997 | 1,254,149,987 | 91.7                  | 8.3       |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                              | 45,135,900           | 630,581,370        |           | 4,442,241          | 680,159,511   | 571,322,424        |           |                    | 571,322,424 | 1,251,481,935 | 54.3                  | 45.7      |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                               | 43,243,743           | 374,517,640        |           | 362,945            | 418,124,328   | 462,576,041        |           |                    | 462,576,041 | 880,700,369   | 47.5                  | 52.5      |
|                          |    |    |     |      |     | TOTAL PAGADO                                                  | 41,852,468           | 548,556,742        |           | 12,810,190         | 603,219,400   | 462,576,041        |           |                    | 462,576,041 | 1,065,795,441 | 56.6                  | 43.4      |
|                          |    |    |     |      |     | Porcentaje Pag/ Aprob                                         | 94.3                 | 50.1               |           | 123.3              | 52.5          | 444.1              |           |                    | 444.1       | 85.0          |                       |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                          | 92.7                 | 87.0               |           | 288.4              | 88.7          | 81.0               |           |                    | 81.0        | 85.2          |                       |           |
| 1                        |    |    |     |      |     | Gobierno                                                      |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 1                        |    |    |     |      |     | Aprobado                                                      | 2,156,383            | 873,063            |           |                    | 3,029,446     |                    |           |                    |             | 3,029,446     | 100.0                 |           |
| 1                        |    |    |     |      |     | Modificado                                                    | 2,349,858            | 873,063            |           |                    | 3,222,921     |                    |           |                    |             | 3,222,921     | 100.0                 |           |
| 1                        |    |    |     |      |     | Devengado                                                     | 1,782,006            | 648,770            |           |                    | 2,430,776     |                    |           |                    |             | 2,430,776     | 100.0                 |           |
| 1                        |    |    |     |      |     | Pagado                                                        | 1,825,505            | 754,921            |           |                    | 2,580,426     |                    |           |                    |             | 2,580,426     | 100.0                 |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/ Aprob                                         | 84.7                 | 86.5               |           |                    | 85.2          |                    |           |                    |             | 85.2          |                       |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                          | 77.7                 | 86.5               |           |                    | 80.1          |                    |           |                    |             | 80.1          |                       |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                       |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 1                        | 3  |    |     |      |     | Aprobado                                                      | 2,156,383            | 873,063            |           |                    | 3,029,446     |                    |           |                    |             | 3,029,446     | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Modificado                                                    | 2,349,858            | 873,063            |           |                    | 3,222,921     |                    |           |                    |             | 3,222,921     | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Devengado                                                     | 1,782,006            | 648,770            |           |                    | 2,430,776     |                    |           |                    |             | 2,430,776     | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Pagado                                                        | 1,825,505            | 754,921            |           |                    | 2,580,426     |                    |           |                    |             | 2,580,426     | 100.0                 |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/ Aprob                                         | 84.7                 | 86.5               |           |                    | 85.2          |                    |           |                    |             | 85.2          |                       |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                          | 77.7                 | 86.5               |           |                    | 80.1          |                    |           |                    |             | 80.1          |                       |           |
| 1                        | 3  | 04 |     |      |     | Función Pública                                               |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 1                        | 3  | 04 |     |      |     | Aprobado                                                      | 2,156,383            | 873,063            |           |                    | 3,029,446     |                    |           |                    |             | 3,029,446     | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Modificado                                                    | 2,349,858            | 873,063            |           |                    | 3,222,921     |                    |           |                    |             | 3,222,921     | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Devengado                                                     | 1,782,006            | 648,770            |           |                    | 2,430,776     |                    |           |                    |             | 2,430,776     | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Pagado                                                        | 1,825,505            | 754,921            |           |                    | 2,580,426     |                    |           |                    |             | 2,580,426     | 100.0                 |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/ Aprob                                         | 84.7                 | 86.5               |           |                    | 85.2          |                    |           |                    |             | 85.2          |                       |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                          | 77.7                 | 86.5               |           |                    | 80.1          |                    |           |                    |             | 80.1          |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                               |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Aprobado                                                      | 2,156,383            | 873,063            |           |                    | 3,029,446     |                    |           |                    |             | 3,029,446     | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Modificado                                                    | 2,349,858            | 873,063            |           |                    | 3,222,921     |                    |           |                    |             | 3,222,921     | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Devengado                                                     | 1,782,006            | 648,770            |           |                    | 2,430,776     |                    |           |                    |             | 2,430,776     | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Pagado                                                        | 1,825,505            | 754,921            |           |                    | 2,580,426     |                    |           |                    |             | 2,580,426     | 100.0                 |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/ Aprob                                         | 84.7                 | 86.5               |           |                    | 85.2          |                    |           |                    |             | 85.2          |                       |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                          | 77.7                 | 86.5               |           |                    | 80.1          |                    |           |                    |             | 80.1          |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno     |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado                                                      | 2,156,383            | 873,063            |           |                    | 3,029,446     |                    |           |                    |             | 3,029,446     | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                                                    | 2,349,858            | 873,063            |           |                    | 3,222,921     |                    |           |                    |             | 3,222,921     | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                                                     | 1,782,006            | 648,770            |           |                    | 2,430,776     |                    |           |                    |             | 2,430,776     | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado                                                        | 1,825,505            | 754,921            |           |                    | 2,580,426     |                    |           |                    |             | 2,580,426     | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/ Aprob                                         | 84.7                 | 86.5               |           |                    | 85.2          |                    |           |                    |             | 85.2          |                       |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                          | 77.7                 | 86.5               |           |                    | 80.1          |                    |           |                    |             | 80.1          |                       |           |
| 1                        | 3  | 04 | 001 | O001 | J3B | Administración Portuaria Integral de Manzanillo, S.A. de C.V. |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 1                        | 3  | 04 | 001 | O001 | J3B | Aprobado                                                      | 2,156,383            | 873,063            |           |                    | 3,029,446     |                    |           |                    |             | 3,029,446     | 100.0                 |           |

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09 COMUNICACIONES Y TRANSPORTES  
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(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                  | GASTO CORRIENTE      |                    |           |                    |               | GASTO DE INVERSIÓN |           |                    |             | TOTAL         |                       |           |
|--------------------------|----|----|-----|------|-----|---------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|---------------|--------------------|-----------|--------------------|-------------|---------------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                               | SERVICIOS PERSONALES | GASTO DE OPERACION | SUBSIDIOS | OTROS DE CORRIENTE | SUMA          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL         | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                                               |                      |                    |           |                    |               |                    |           |                    |             |               | CORRIENTE             | INVERSIÓN |
| 1                        | 3  | 04 | 001 | O001 | J3B | Modificado                                                    | 2,349,858            | 873,063            |           |                    | 3,222,921     |                    |           |                    |             | 3,222,921     | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 | J3B | Devengado                                                     | 1,782,006            | 648,770            |           |                    | 2,430,776     |                    |           |                    |             | 2,430,776     | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 | J3B | Pagado                                                        | 1,825,505            | 754,921            |           |                    | 2,580,426     |                    |           |                    |             | 2,580,426     | 100.0                 |           |
| 1                        | 3  | 04 | 001 | O001 | J3B | Porcentaje Pag/ Aprob                                         | 84.7                 | 86.5               |           |                    | 85.2          |                    |           |                    |             | 85.2          |                       |           |
| 1                        | 3  | 04 | 001 | O001 | J3B | Porcentaje Pag/Modif                                          | 77.7                 | 86.5               |           |                    | 80.1          |                    |           |                    |             | 80.1          |                       |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                                          |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 3                        |    |    |     |      |     | Aprobado                                                      | 42,235,143           | 1,094,332,306      |           | 10,388,095         | 1,146,955,544 | 104,164,997        |           |                    | 104,164,997 | 1,251,120,541 | 91.7                  | 8.3       |
| 3                        |    |    |     |      |     | Modificado                                                    | 42,786,042           | 629,708,307        |           | 4,442,241          | 676,936,590   | 571,322,424        |           |                    | 571,322,424 | 1,248,259,014 | 54.2                  | 45.8      |
| 3                        |    |    |     |      |     | Devengado                                                     | 41,461,737           | 373,868,870        |           | 362,945            | 415,693,552   | 462,576,041        |           |                    | 462,576,041 | 878,269,593   | 47.3                  | 52.7      |
| 3                        |    |    |     |      |     | Pagado                                                        | 40,026,963           | 547,801,821        |           | 12,810,190         | 600,638,974   | 462,576,041        |           |                    | 462,576,041 | 1,063,215,015 | 56.5                  | 43.5      |
| 3                        |    |    |     |      |     | Porcentaje Pag/ Aprob                                         | 94.8                 | 50.1               |           | 123.3              | 52.4          | 444.1              |           |                    | 444.1       | 85.0          |                       |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                                          | 93.6                 | 87.0               |           | 288.4              | 88.7          | 81.0               |           |                    | 81.0        | 85.2          |                       |           |
| 3                        | 5  |    |     |      |     | Transporte                                                    |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  |    |     |      |     | Aprobado                                                      | 42,235,143           | 1,094,332,306      |           | 10,388,095         | 1,146,955,544 | 104,164,997        |           |                    | 104,164,997 | 1,251,120,541 | 91.7                  | 8.3       |
| 3                        | 5  |    |     |      |     | Modificado                                                    | 42,786,042           | 629,708,307        |           | 4,442,241          | 676,936,590   | 571,322,424        |           |                    | 571,322,424 | 1,248,259,014 | 54.2                  | 45.8      |
| 3                        | 5  |    |     |      |     | Devengado                                                     | 41,461,737           | 373,868,870        |           | 362,945            | 415,693,552   | 462,576,041        |           |                    | 462,576,041 | 878,269,593   | 47.3                  | 52.7      |
| 3                        | 5  |    |     |      |     | Pagado                                                        | 40,026,963           | 547,801,821        |           | 12,810,190         | 600,638,974   | 462,576,041        |           |                    | 462,576,041 | 1,063,215,015 | 56.5                  | 43.5      |
| 3                        | 5  |    |     |      |     | Porcentaje Pag/ Aprob                                         | 94.8                 | 50.1               |           | 123.3              | 52.4          | 444.1              |           |                    | 444.1       | 85.0          |                       |           |
| 3                        | 5  |    |     |      |     | Porcentaje Pag/Modif                                          | 93.6                 | 87.0               |           | 288.4              | 88.7          | 81.0               |           |                    | 81.0        | 85.2          |                       |           |
| 3                        | 5  | 02 |     |      |     | Transporte por Agua y Puertos                                 |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 |     |      |     | Aprobado                                                      | 42,235,143           | 1,094,332,306      |           | 10,388,095         | 1,146,955,544 | 104,164,997        |           |                    | 104,164,997 | 1,251,120,541 | 91.7                  | 8.3       |
| 3                        | 5  | 02 |     |      |     | Modificado                                                    | 42,786,042           | 629,708,307        |           | 4,442,241          | 676,936,590   | 571,322,424        |           |                    | 571,322,424 | 1,248,259,014 | 54.2                  | 45.8      |
| 3                        | 5  | 02 |     |      |     | Devengado                                                     | 41,461,737           | 373,868,870        |           | 362,945            | 415,693,552   | 462,576,041        |           |                    | 462,576,041 | 878,269,593   | 47.3                  | 52.7      |
| 3                        | 5  | 02 |     |      |     | Pagado                                                        | 40,026,963           | 547,801,821        |           | 12,810,190         | 600,638,974   | 462,576,041        |           |                    | 462,576,041 | 1,063,215,015 | 56.5                  | 43.5      |
| 3                        | 5  | 02 |     |      |     | Porcentaje Pag/ Aprob                                         | 94.8                 | 50.1               |           | 123.3              | 52.4          | 444.1              |           |                    | 444.1       | 85.0          |                       |           |
| 3                        | 5  | 02 |     |      |     | Porcentaje Pag/Modif                                          | 93.6                 | 87.0               |           | 288.4              | 88.7          | 81.0               |           |                    | 81.0        | 85.2          |                       |           |
| 3                        | 5  | 02 | 002 |      |     | Servicios de apoyo administrativo                             |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 002 |      |     | Aprobado                                                      | 17,316,948           | 20,600,773         |           | 7,935,860          | 45,853,581    |                    |           |                    |             | 45,853,581    | 100.0                 |           |
| 3                        | 5  | 02 | 002 |      |     | Modificado                                                    | 17,854,985           | 20,600,773         |           | 3,990,006          | 42,445,764    |                    |           |                    |             | 42,445,764    | 100.0                 |           |
| 3                        | 5  | 02 | 002 |      |     | Devengado                                                     | 15,222,609           | 14,478,092         |           | 344,090            | 30,044,791    |                    |           |                    |             | 30,044,791    | 100.0                 |           |
| 3                        | 5  | 02 | 002 |      |     | Pagado                                                        | 13,813,238           | 13,851,175         |           | 12,790,862         | 40,455,275    |                    |           |                    |             | 40,455,275    | 100.0                 |           |
| 3                        | 5  | 02 | 002 |      |     | Porcentaje Pag/ Aprob                                         | 79.8                 | 67.2               |           | 161.2              | 88.2          |                    |           |                    |             | 88.2          |                       |           |
| 3                        | 5  | 02 | 002 |      |     | Porcentaje Pag/Modif                                          | 77.4                 | 67.2               |           | 320.6              | 95.3          |                    |           |                    |             | 95.3          |                       |           |
| 3                        | 5  | 02 | 002 | M001 |     | Actividades de apoyo administrativo                           |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 002 | M001 |     | Aprobado                                                      | 17,316,948           | 20,600,773         |           | 7,935,860          | 45,853,581    |                    |           |                    |             | 45,853,581    | 100.0                 |           |
| 3                        | 5  | 02 | 002 | M001 |     | Modificado                                                    | 17,854,985           | 20,600,773         |           | 3,990,006          | 42,445,764    |                    |           |                    |             | 42,445,764    | 100.0                 |           |
| 3                        | 5  | 02 | 002 | M001 |     | Devengado                                                     | 15,222,609           | 14,478,092         |           | 344,090            | 30,044,791    |                    |           |                    |             | 30,044,791    | 100.0                 |           |
| 3                        | 5  | 02 | 002 | M001 |     | Pagado                                                        | 13,813,238           | 13,851,175         |           | 253,785            | 27,918,198    |                    |           |                    |             | 27,918,198    | 100.0                 |           |
| 3                        | 5  | 02 | 002 | M001 |     | Porcentaje Pag/ Aprob                                         | 79.8                 | 67.2               |           | 3.2                | 60.9          |                    |           |                    |             | 60.9          |                       |           |
| 3                        | 5  | 02 | 002 | M001 |     | Porcentaje Pag/Modif                                          | 77.4                 | 67.2               |           | 6.4                | 65.8          |                    |           |                    |             | 65.8          |                       |           |
| 3                        | 5  | 02 | 002 | M001 | J3B | Administración Portuaria Integral de Manzanillo, S.A. de C.V. |                      |                    |           |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 002 | M001 | J3B | Aprobado                                                      | 17,316,948           | 20,600,773         |           | 7,935,860          | 45,853,581    |                    |           |                    |             | 45,853,581    | 100.0                 |           |
| 3                        | 5  | 02 | 002 | M001 | J3B | Modificado                                                    | 17,854,985           | 20,600,773         |           | 3,990,006          | 42,445,764    |                    |           |                    |             | 42,445,764    | 100.0                 |           |
| 3                        | 5  | 02 | 002 | M001 | J3B | Devengado                                                     | 15,222,609           | 14,478,092         |           | 344,090            | 30,044,791    |                    |           |                    |             | 30,044,791    | 100.0                 |           |

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(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                  | GASTO CORRIENTE      |                    |            |                    |               | GASTO DE INVERSIÓN |           |                    |             | TOTAL         |                       |           |
|--------------------------|----|----|-----|------|-----|---------------------------------------------------------------|----------------------|--------------------|------------|--------------------|---------------|--------------------|-----------|--------------------|-------------|---------------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                               | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS  | OTROS DE CORRIENTE | SUMA          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL         | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                                               |                      |                    |            |                    |               |                    |           |                    |             |               | CORRIENTE             | INVERSIÓN |
| 3                        | 5  | 02 | 002 | M001 | J3B | Pagado                                                        | 13,813,238           | 13,851,175         |            | 253,785            | 27,918,198    |                    |           |                    |             | 27,918,198    | 100.0                 |           |
| 3                        | 5  | 02 | 002 | M001 | J3B | Porcentaje Pag/Aprob                                          | 79.8                 | 67.2               |            | 3.2                | 60.9          |                    |           |                    |             | 60.9          |                       |           |
| 3                        | 5  | 02 | 002 | M001 | J3B | Porcentaje Pag/Modif                                          | 77.4                 | 67.2               |            | 6.4                | 65.8          |                    |           |                    |             | 65.8          |                       |           |
| 3                        | 5  | 02 | 002 | W001 |     | Operaciones Ajenas                                            |                      |                    |            |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 002 | W001 |     | Aprobado                                                      |                      |                    |            |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 002 | W001 |     | Modificado                                                    |                      |                    |            |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 002 | W001 |     | Devengado                                                     |                      |                    |            |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 002 | W001 |     | Pagado                                                        |                      |                    | 12,537,077 | 12,537,077         |               |                    |           |                    |             | 12,537,077    | 100.0                 |           |
| 3                        | 5  | 02 | 002 | W001 |     | Porcentaje Pag/Aprob                                          |                      |                    |            |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 002 | W001 |     | Porcentaje Pag/Modif                                          |                      |                    |            |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 002 | W001 | J3B | Administración Portuaria Integral de Manzanillo, S.A. de C.V. |                      |                    |            |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 002 | W001 | J3B | Aprobado                                                      |                      |                    |            |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 002 | W001 | J3B | Modificado                                                    |                      |                    |            |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 002 | W001 | J3B | Devengado                                                     |                      |                    |            |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 002 | W001 | J3B | Pagado                                                        |                      |                    | 12,537,077 | 12,537,077         |               |                    |           |                    |             | 12,537,077    | 100.0                 |           |
| 3                        | 5  | 02 | 002 | W001 | J3B | Porcentaje Pag/Aprob                                          |                      |                    |            |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 002 | W001 | J3B | Porcentaje Pag/Modif                                          |                      |                    |            |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 004 |      |     | Puertos eficientes y competitivos                             |                      |                    |            |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 004 |      |     | Aprobado                                                      | 24,918,195           | 1,073,731,533      |            | 2,452,235          | 1,101,101,963 | 104,164,997        |           |                    | 104,164,997 | 1,205,266,960 | 91.4                  | 8.6       |
| 3                        | 5  | 02 | 004 |      |     | Modificado                                                    | 24,931,057           | 609,107,534        |            | 452,235            | 634,490,826   | 571,322,424        |           |                    | 571,322,424 | 1,205,813,250 | 52.6                  | 47.4      |
| 3                        | 5  | 02 | 004 |      |     | Devengado                                                     | 26,239,128           | 359,390,778        |            | 18,855             | 385,648,761   | 462,576,041        |           |                    | 462,576,041 | 848,224,802   | 45.5                  | 54.5      |
| 3                        | 5  | 02 | 004 |      |     | Pagado                                                        | 26,213,725           | 533,950,646        |            | 19,328             | 560,183,699   | 462,576,041        |           |                    | 462,576,041 | 1,022,759,740 | 54.8                  | 45.2      |
| 3                        | 5  | 02 | 004 |      |     | Porcentaje Pag/Aprob                                          | 105.2                | 49.7               |            | 0.8                | 50.9          | 444.1              |           |                    | 444.1       | 84.9          |                       |           |
| 3                        | 5  | 02 | 004 |      |     | Porcentaje Pag/Modif                                          | 105.1                | 87.7               |            | 4.3                | 88.3          | 81.0               |           |                    | 81.0        | 84.8          |                       |           |
| 3                        | 5  | 02 | 004 | E008 |     | Operación de infraestructura marítimo-portuaria               |                      |                    |            |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 004 | E008 |     | Aprobado                                                      | 24,918,195           | 1,073,731,533      |            | 2,452,235          | 1,101,101,963 |                    |           |                    |             | 1,101,101,963 | 100.0                 |           |
| 3                        | 5  | 02 | 004 | E008 |     | Modificado                                                    | 24,931,057           | 609,107,534        |            | 452,235            | 634,490,826   | 114,155,598        |           |                    | 114,155,598 | 748,646,424   | 84.8                  | 15.2      |
| 3                        | 5  | 02 | 004 | E008 |     | Devengado                                                     | 26,239,128           | 359,390,778        |            | 18,855             | 385,648,761   | 85,486,708         |           |                    | 85,486,708  | 471,135,469   | 81.9                  | 18.1      |
| 3                        | 5  | 02 | 004 | E008 |     | Pagado                                                        | 26,213,725           | 533,950,646        |            | 19,328             | 560,183,699   | 85,486,708         |           |                    | 85,486,708  | 645,670,407   | 86.8                  | 13.2      |
| 3                        | 5  | 02 | 004 | E008 |     | Porcentaje Pag/Aprob                                          | 105.2                | 49.7               |            | 0.8                | 50.9          |                    |           |                    |             | 58.6          |                       |           |
| 3                        | 5  | 02 | 004 | E008 |     | Porcentaje Pag/Modif                                          | 105.1                | 87.7               |            | 4.3                | 88.3          | 74.9               |           |                    | 74.9        | 86.2          |                       |           |
| 3                        | 5  | 02 | 004 | E008 | J3B | Administración Portuaria Integral de Manzanillo, S.A. de C.V. |                      |                    |            |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 004 | E008 | J3B | Aprobado                                                      | 24,918,195           | 1,073,731,533      |            | 2,452,235          | 1,101,101,963 |                    |           |                    |             | 1,101,101,963 | 100.0                 |           |
| 3                        | 5  | 02 | 004 | E008 | J3B | Modificado                                                    | 24,931,057           | 609,107,534        |            | 452,235            | 634,490,826   | 114,155,598        |           |                    | 114,155,598 | 748,646,424   | 84.8                  | 15.2      |
| 3                        | 5  | 02 | 004 | E008 | J3B | Devengado                                                     | 26,239,128           | 359,390,778        |            | 18,855             | 385,648,761   | 85,486,708         |           |                    | 85,486,708  | 471,135,469   | 81.9                  | 18.1      |
| 3                        | 5  | 02 | 004 | E008 | J3B | Pagado                                                        | 26,213,725           | 533,950,646        |            | 19,328             | 560,183,699   | 85,486,708         |           |                    | 85,486,708  | 645,670,407   | 86.8                  | 13.2      |
| 3                        | 5  | 02 | 004 | E008 | J3B | Porcentaje Pag/Aprob                                          | 105.2                | 49.7               |            | 0.8                | 50.9          |                    |           |                    |             | 58.6          |                       |           |
| 3                        | 5  | 02 | 004 | E008 | J3B | Porcentaje Pag/Modif                                          | 105.1                | 87.7               |            | 4.3                | 88.3          | 74.9               |           |                    | 74.9        | 86.2          |                       |           |
| 3                        | 5  | 02 | 004 | K004 |     | Proyectos de infraestructura económica de puertos             |                      |                    |            |                    |               |                    |           |                    |             |               |                       |           |
| 3                        | 5  | 02 | 004 | K004 |     | Aprobado                                                      |                      |                    |            |                    |               | 104,164,997        |           |                    | 104,164,997 | 104,164,997   |                       | 100.0     |
| 3                        | 5  | 02 | 004 | K004 |     | Modificado                                                    |                      |                    |            |                    |               | 367,488,704        |           |                    | 367,488,704 | 367,488,704   |                       | 100.0     |
| 3                        | 5  | 02 | 004 | K004 |     | Devengado                                                     |                      |                    |            |                    |               | 303,654,647        |           |                    | 303,654,647 | 303,654,647   |                       | 100.0     |

# CUENTA PÚBLICA 2015

CUENTA PÚBLICA 2015  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
09 COMUNICACIONES Y TRANSPORTES  
J3B ADMINISTRACIÓN PORTUARIA INTEGRAL DE MANZANILLO, S.A. DE C.V.  
(PESOS)

| CATEGORIAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                  | GASTO CORRIENTE      |                    |           |                    |             | GASTO DE INVERSIÓN |           |                    |             | TOTAL |                       |           |
|--------------------------|----|----|-----|------|-----|---------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------|-----------|--------------------|-------------|-------|-----------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                               | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA        | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |           |
|                          |    |    |     |      |     |                                                               |                      |                    |           |                    |             |                    |           |                    |             |       | CORRIENTE             | INVERSIÓN |
| 3                        | 5  | 02 | 004 | K004 |     | Pagado                                                        |                      |                    |           |                    | 303,654,647 |                    |           | 303,654,647        | 303,654,647 |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K004 |     | Porcentaje Pag/Aprob                                          |                      |                    |           |                    | 291.5       |                    |           | 291.5              | 291.5       |       |                       |           |
| 3                        | 5  | 02 | 004 | K004 |     | Porcentaje Pag/Modif                                          |                      |                    |           |                    | 82.6        |                    |           | 82.6               | 82.6        |       |                       |           |
| 3                        | 5  | 02 | 004 | K004 | J3B | Administración Portuaria Integral de Manzanillo, S.A. de C.V. |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 5  | 02 | 004 | K004 | J3B | Aprobado                                                      |                      |                    |           |                    | 104,164,997 |                    |           | 104,164,997        | 104,164,997 |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K004 | J3B | Modificado                                                    |                      |                    |           |                    | 367,488,704 |                    |           | 367,488,704        | 367,488,704 |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K004 | J3B | Devengado                                                     |                      |                    |           |                    | 303,654,647 |                    |           | 303,654,647        | 303,654,647 |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K004 | J3B | Pagado                                                        |                      |                    |           |                    | 303,654,647 |                    |           | 303,654,647        | 303,654,647 |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K004 | J3B | Porcentaje Pag/Aprob                                          |                      |                    |           |                    | 291.5       |                    |           | 291.5              | 291.5       |       |                       |           |
| 3                        | 5  | 02 | 004 | K004 | J3B | Porcentaje Pag/Modif                                          |                      |                    |           |                    | 82.6        |                    |           | 82.6               | 82.6        |       |                       |           |
| 3                        | 5  | 02 | 004 | K017 |     | Proyectos de infraestructura gubernamental de SCT             |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 5  | 02 | 004 | K017 |     | Aprobado                                                      |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 5  | 02 | 004 | K017 |     | Modificado                                                    |                      |                    |           |                    | 45,000,000  |                    |           | 45,000,000         | 45,000,000  |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K017 |     | Devengado                                                     |                      |                    |           |                    | 39,027,398  |                    |           | 39,027,398         | 39,027,398  |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K017 |     | Pagado                                                        |                      |                    |           |                    | 39,027,398  |                    |           | 39,027,398         | 39,027,398  |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K017 |     | Porcentaje Pag/Aprob                                          |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 5  | 02 | 004 | K017 |     | Porcentaje Pag/Modif                                          |                      |                    |           |                    | 86.7        |                    |           | 86.7               | 86.7        |       |                       |           |
| 3                        | 5  | 02 | 004 | K017 | J3B | Administración Portuaria Integral de Manzanillo, S.A. de C.V. |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 5  | 02 | 004 | K017 | J3B | Aprobado                                                      |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 5  | 02 | 004 | K017 | J3B | Modificado                                                    |                      |                    |           |                    | 45,000,000  |                    |           | 45,000,000         | 45,000,000  |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K017 | J3B | Devengado                                                     |                      |                    |           |                    | 39,027,398  |                    |           | 39,027,398         | 39,027,398  |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K017 | J3B | Pagado                                                        |                      |                    |           |                    | 39,027,398  |                    |           | 39,027,398         | 39,027,398  |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K017 | J3B | Porcentaje Pag/Aprob                                          |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 5  | 02 | 004 | K017 | J3B | Porcentaje Pag/Modif                                          |                      |                    |           |                    | 86.7        |                    |           | 86.7               | 86.7        |       |                       |           |
| 3                        | 5  | 02 | 004 | K027 |     | Mantenimiento de infraestructura                              |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 5  | 02 | 004 | K027 |     | Aprobado                                                      |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 5  | 02 | 004 | K027 |     | Modificado                                                    |                      |                    |           |                    | 44,678,122  |                    |           | 44,678,122         | 44,678,122  |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K027 |     | Devengado                                                     |                      |                    |           |                    | 34,407,288  |                    |           | 34,407,288         | 34,407,288  |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K027 |     | Pagado                                                        |                      |                    |           |                    | 34,407,288  |                    |           | 34,407,288         | 34,407,288  |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K027 |     | Porcentaje Pag/Aprob                                          |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 5  | 02 | 004 | K027 |     | Porcentaje Pag/Modif                                          |                      |                    |           |                    | 77.0        |                    |           | 77.0               | 77.0        |       |                       |           |
| 3                        | 5  | 02 | 004 | K027 | J3B | Administración Portuaria Integral de Manzanillo, S.A. de C.V. |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 5  | 02 | 004 | K027 | J3B | Aprobado                                                      |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 5  | 02 | 004 | K027 | J3B | Modificado                                                    |                      |                    |           |                    | 44,678,122  |                    |           | 44,678,122         | 44,678,122  |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K027 | J3B | Devengado                                                     |                      |                    |           |                    | 34,407,288  |                    |           | 34,407,288         | 34,407,288  |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K027 | J3B | Pagado                                                        |                      |                    |           |                    | 34,407,288  |                    |           | 34,407,288         | 34,407,288  |       | 100.0                 |           |
| 3                        | 5  | 02 | 004 | K027 | J3B | Porcentaje Pag/Aprob                                          |                      |                    |           |                    |             |                    |           |                    |             |       |                       |           |
| 3                        | 5  | 02 | 004 | K027 | J3B | Porcentaje Pag/Modif                                          |                      |                    |           |                    | 77.0        |                    |           | 77.0               | 77.0        |       |                       |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -o- corresponde a porcentajes menores a 0.05% o mayores a 500%  
Fuente: Presupuesto Aprobado y Modificado, sistemas globalizadores de la Secretaría de Hacienda y Crédito Público. Presupuesto Devengado y Pagado, el ente público.