

# Cuenta Pública 2018

CUENTA PÚBLICA 2018  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
09 COMUNICACIONES Y TRANSPORTES  
J2P ADMINISTRACIÓN PORTUARIA INTEGRAL DE DOS BOCAS, S.A. DE C.V.  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |                      | DENOMINACIÓN                                                 | GASTO CORRIENTE    |             |                    |            |                  | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
|                          |    |    |     |      |     |                      | TOTAL APROBADO                                               | 22,335,057         | 201,491,843 |                    | 1,590,000  | 225,416,900      |                          |                    |                    | 225,416,900 | 100.0       |                       |                          |           |
|                          |    |    |     |      |     |                      | TOTAL MODIFICADO                                             | 26,905,016         | 197,901,775 |                    | 1,590,000  | 226,396,791      |                          | 51,515,770         |                    | 51,515,770  | 277,912,561 | 81.5                  |                          | 18.5      |
|                          |    |    |     |      |     |                      | TOTAL DEVENGADO                                              | 26,470,625         | 186,132,721 |                    | -3,548,766 | 209,054,580      |                          | 51,486,044         |                    | 51,486,044  | 260,540,624 | 80.2                  |                          | 19.8      |
|                          |    |    |     |      |     |                      | TOTAL PAGADO                                                 | 26,470,625         | 186,132,721 |                    | -3,548,766 | 209,054,580      |                          | 51,486,044         |                    | 51,486,044  | 260,540,624 | 80.2                  |                          | 19.8      |
|                          |    |    |     |      |     |                      | Porcentaje Pag/Aprob                                         | 118.5              | 92.4        |                    | -0-        | 92.7             |                          |                    |                    |             | 115.6       |                       |                          |           |
|                          |    |    |     |      |     |                      | Porcentaje Pag/Modif                                         | 98.4               | 94.1        |                    | -0-        | 92.3             |                          | 99.9               |                    | 99.9        | 93.7        |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Gobierno                                                     |                    |             |                    |            |                  |                          |                    |                    |             |             |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Aprobado                                                     | 1,489,504          | 1,362,932   |                    |            | 2,852,436        |                          |                    |                    |             | 2,852,436   | 100.0                 |                          |           |
| 1                        |    |    |     |      |     |                      | Modificado                                                   | 3,092,465          | 1,660,632   |                    |            | 4,753,097        |                          |                    |                    |             | 4,753,097   | 100.0                 |                          |           |
| 1                        |    |    |     |      |     |                      | Devengado                                                    | 2,340,172          | 1,441,759   |                    |            | 3,781,931        |                          |                    |                    |             | 3,781,931   | 100.0                 |                          |           |
| 1                        |    |    |     |      |     |                      | Pagado                                                       | 2,340,172          | 1,441,759   |                    |            | 3,781,931        |                          |                    |                    |             | 3,781,931   | 100.0                 |                          |           |
| 1                        |    |    |     |      |     |                      | Porcentaje Pag/Aprob                                         | 157.1              | 105.8       |                    |            | 132.6            |                          |                    |                    |             | 132.6       |                       |                          |           |
| 1                        |    |    |     |      |     |                      | Porcentaje Pag/Modif                                         | 75.7               | 86.8        |                    |            | 79.6             |                          |                    |                    |             | 79.6        |                       |                          |           |
| 1                        | 3  |    |     |      |     |                      | Coordinación de la Política de Gobierno                      |                    |             |                    |            |                  |                          |                    |                    |             |             |                       |                          |           |
| 1                        | 3  |    |     |      |     |                      | Aprobado                                                     | 1,489,504          | 1,362,932   |                    |            | 2,852,436        |                          |                    |                    |             | 2,852,436   | 100.0                 |                          |           |
| 1                        | 3  |    |     |      |     |                      | Modificado                                                   | 3,092,465          | 1,660,632   |                    |            | 4,753,097        |                          |                    |                    |             | 4,753,097   | 100.0                 |                          |           |
| 1                        | 3  |    |     |      |     |                      | Devengado                                                    | 2,340,172          | 1,441,759   |                    |            | 3,781,931        |                          |                    |                    |             | 3,781,931   | 100.0                 |                          |           |
| 1                        | 3  |    |     |      |     |                      | Pagado                                                       | 2,340,172          | 1,441,759   |                    |            | 3,781,931        |                          |                    |                    |             | 3,781,931   | 100.0                 |                          |           |
| 1                        | 3  |    |     |      |     |                      | Porcentaje Pag/Aprob                                         | 157.1              | 105.8       |                    |            | 132.6            |                          |                    |                    |             | 132.6       |                       |                          |           |
| 1                        | 3  |    |     |      |     |                      | Porcentaje Pag/Modif                                         | 75.7               | 86.8        |                    |            | 79.6             |                          |                    |                    |             | 79.6        |                       |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Función Pública                                              |                    |             |                    |            |                  |                          |                    |                    |             |             |                       |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Aprobado                                                     | 1,489,504          | 1,362,932   |                    |            | 2,852,436        |                          |                    |                    |             | 2,852,436   | 100.0                 |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Modificado                                                   | 3,092,465          | 1,660,632   |                    |            | 4,753,097        |                          |                    |                    |             | 4,753,097   | 100.0                 |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Devengado                                                    | 2,340,172          | 1,441,759   |                    |            | 3,781,931        |                          |                    |                    |             | 3,781,931   | 100.0                 |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Pagado                                                       | 2,340,172          | 1,441,759   |                    |            | 3,781,931        |                          |                    |                    |             | 3,781,931   | 100.0                 |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Porcentaje Pag/Aprob                                         | 157.1              | 105.8       |                    |            | 132.6            |                          |                    |                    |             | 132.6       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     |                      | Porcentaje Pag/Modif                                         | 75.7               | 86.8        |                    |            | 79.6             |                          |                    |                    |             | 79.6        |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Función pública y buen gobierno                              |                    |             |                    |            |                  |                          |                    |                    |             |             |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Aprobado                                                     | 1,489,504          | 1,362,932   |                    |            | 2,852,436        |                          |                    |                    |             | 2,852,436   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Modificado                                                   | 3,092,465          | 1,660,632   |                    |            | 4,753,097        |                          |                    |                    |             | 4,753,097   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Devengado                                                    | 2,340,172          | 1,441,759   |                    |            | 3,781,931        |                          |                    |                    |             | 3,781,931   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Pagado                                                       | 2,340,172          | 1,441,759   |                    |            | 3,781,931        |                          |                    |                    |             | 3,781,931   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Porcentaje Pag/Aprob                                         | 157.1              | 105.8       |                    |            | 132.6            |                          |                    |                    |             | 132.6       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     |                      | Porcentaje Pag/Modif                                         | 75.7               | 86.8        |                    |            | 79.6             |                          |                    |                    |             | 79.6        |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Actividades de apoyo a la función pública y buen gobierno    |                    |             |                    |            |                  |                          |                    |                    |             |             |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Aprobado                                                     | 1,489,504          | 1,362,932   |                    |            | 2,852,436        |                          |                    |                    |             | 2,852,436   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Modificado                                                   | 3,092,465          | 1,660,632   |                    |            | 4,753,097        |                          |                    |                    |             | 4,753,097   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Devengado                                                    | 2,340,172          | 1,441,759   |                    |            | 3,781,931        |                          |                    |                    |             | 3,781,931   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Pagado                                                       | 2,340,172          | 1,441,759   |                    |            | 3,781,931        |                          |                    |                    |             | 3,781,931   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Porcentaje Pag/Aprob                                         | 157.1              | 105.8       |                    |            | 132.6            |                          |                    |                    |             | 132.6       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     |                      | Porcentaje Pag/Modif                                         | 75.7               | 86.8        |                    |            | 79.6             |                          |                    |                    |             | 79.6        |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2P |                      | Administración Portuaria Integral de Dos Bocas, S.A. de C.V. |                    |             |                    |            |                  |                          |                    |                    |             |             |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2P |                      | Aprobado                                                     | 1,489,504          | 1,362,932   |                    |            | 2,852,436        |                          |                    |                    |             | 2,852,436   | 100.0                 |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2P |                      | Modificado                                                   | 3,092,465          | 1,660,632   |                    |            | 4,753,097        |                          |                    |                    |             | 4,753,097   | 100.0                 |                          |           |

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09 COMUNICACIONES Y TRANSPORTES  
J2P ADMINISTRACIÓN PORTUARIA INTEGRAL DE DOS BOCAS, S.A. DE C.V.  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                 | GASTO CORRIENTE      |                    |            |                    |            | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                        | 3  | 04 | 001 | O001 | J2P | Devengado                                                    | 2,340,172            | 1,441,759          |            | 3,781,931          |            |                          |                    |            | 3,781,931          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2P | Pagado                                                       | 2,340,172            | 1,441,759          |            | 3,781,931          |            |                          |                    |            | 3,781,931          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2P | Porcentaje Pag/Aprob                                         | 157.1                | 105.8              |            | 132.6              |            |                          |                    |            | 132.6              |       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2P | Porcentaje Pag/Modif                                         | 75.7                 | 86.8               |            | 79.6               |            |                          |                    |            | 79.6               |       |       |                       |                          |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                                         |                      |                    |            |                    |            |                          |                    |            |                    |       |       |                       |                          |           |
| 3                        |    |    |     |      |     | Aprobado                                                     | 20,845,553           | 200,128,911        | 1,590,000  | 222,564,464        |            |                          |                    |            | 222,564,464        | 100.0 |       |                       |                          |           |
| 3                        |    |    |     |      |     | Modificado                                                   | 23,812,551           | 196,241,143        | 1,590,000  | 221,643,694        | 51,515,770 |                          |                    | 51,515,770 | 273,159,464        | 81.1  |       | 18.9                  |                          |           |
| 3                        |    |    |     |      |     | Devengado                                                    | 24,130,453           | 184,690,962        | -3,548,766 | 205,272,649        | 51,486,044 |                          |                    | 51,486,044 | 256,758,693        | 79.9  |       | 20.1                  |                          |           |
| 3                        |    |    |     |      |     | Pagado                                                       | 24,130,453           | 184,690,962        | -3,548,766 | 205,272,649        | 51,486,044 |                          |                    | 51,486,044 | 256,758,693        | 79.9  |       | 20.1                  |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob                                         | 115.8                | 92.3               | -0-        | 92.2               |            |                          |                    |            | 115.4              |       |       |                       |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                                         | 101.3                | 94.1               | -0-        | 92.6               | 99.9       |                          |                    | 99.9       | 94.0               |       |       |                       |                          |           |
| 3                        | S  |    |     |      |     | Transporte                                                   |                      |                    |            |                    |            |                          |                    |            |                    |       |       |                       |                          |           |
| 3                        | S  |    |     |      |     | Aprobado                                                     | 20,845,553           | 200,128,911        | 1,590,000  | 222,564,464        |            |                          |                    |            | 222,564,464        | 100.0 |       |                       |                          |           |
| 3                        | S  |    |     |      |     | Modificado                                                   | 23,812,551           | 196,241,143        | 1,590,000  | 221,643,694        | 51,515,770 |                          |                    | 51,515,770 | 273,159,464        | 81.1  |       | 18.9                  |                          |           |
| 3                        | S  |    |     |      |     | Devengado                                                    | 24,130,453           | 184,690,962        | -3,548,766 | 205,272,649        | 51,486,044 |                          |                    | 51,486,044 | 256,758,693        | 79.9  |       | 20.1                  |                          |           |
| 3                        | S  |    |     |      |     | Pagado                                                       | 24,130,453           | 184,690,962        | -3,548,766 | 205,272,649        | 51,486,044 |                          |                    | 51,486,044 | 256,758,693        | 79.9  |       | 20.1                  |                          |           |
| 3                        | S  |    |     |      |     | Porcentaje Pag/Aprob                                         | 115.8                | 92.3               | -0-        | 92.2               |            |                          |                    |            | 115.4              |       |       |                       |                          |           |
| 3                        | S  |    |     |      |     | Porcentaje Pag/Modif                                         | 101.3                | 94.1               | -0-        | 92.6               | 99.9       |                          |                    | 99.9       | 94.0               |       |       |                       |                          |           |
| 3                        | S  | 02 |     |      |     | Transporte por Agua y Puertos                                |                      |                    |            |                    |            |                          |                    |            |                    |       |       |                       |                          |           |
| 3                        | S  | 02 |     |      |     | Aprobado                                                     | 20,845,553           | 200,128,911        | 1,590,000  | 222,564,464        |            |                          |                    |            | 222,564,464        | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 |     |      |     | Modificado                                                   | 23,812,551           | 196,241,143        | 1,590,000  | 221,643,694        | 51,515,770 |                          |                    | 51,515,770 | 273,159,464        | 81.1  |       | 18.9                  |                          |           |
| 3                        | S  | 02 |     |      |     | Devengado                                                    | 24,130,453           | 184,690,962        | -3,548,766 | 205,272,649        | 51,486,044 |                          |                    | 51,486,044 | 256,758,693        | 79.9  |       | 20.1                  |                          |           |
| 3                        | S  | 02 |     |      |     | Pagado                                                       | 24,130,453           | 184,690,962        | -3,548,766 | 205,272,649        | 51,486,044 |                          |                    | 51,486,044 | 256,758,693        | 79.9  |       | 20.1                  |                          |           |
| 3                        | S  | 02 |     |      |     | Porcentaje Pag/Aprob                                         | 115.8                | 92.3               | -0-        | 92.2               |            |                          |                    |            | 115.4              |       |       |                       |                          |           |
| 3                        | S  | 02 |     |      |     | Porcentaje Pag/Modif                                         | 101.3                | 94.1               | -0-        | 92.6               | 99.9       |                          |                    | 99.9       | 94.0               |       |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Servicios de apoyo administrativo                            |                      |                    |            |                    |            |                          |                    |            |                    |       |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Aprobado                                                     | 6,046,113            | 7,578,500          | 5,000      | 13,629,613         |            |                          |                    |            | 13,629,613         | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Modificado                                                   | 6,531,454            | 10,075,500         | 5,000      | 16,611,954         |            |                          |                    |            | 16,611,954         | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Devengado                                                    | 6,350,547            | 8,201,224          | -5,001,993 | 9,549,778          |            |                          |                    |            | 9,549,778          | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Pagado                                                       | 6,350,547            | 8,201,224          | -5,001,993 | 9,549,778          |            |                          |                    |            | 9,549,778          | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Porcentaje Pag/Aprob                                         | 105.0                | 108.2              | -0-        | 70.1               |            |                          |                    |            | 70.1               |       |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Porcentaje Pag/Modif                                         | 97.2                 | 81.4               | -0-        | 57.5               |            |                          |                    |            | 57.5               |       |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Actividades de apoyo administrativo                          |                      |                    |            |                    |            |                          |                    |            |                    |       |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Aprobado                                                     | 6,046,113            | 7,578,500          | 5,000      | 13,629,613         |            |                          |                    |            | 13,629,613         | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Modificado                                                   | 6,531,454            | 10,075,500         | 5,000      | 16,611,954         |            |                          |                    |            | 16,611,954         | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Devengado                                                    | 6,350,547            | 8,201,224          | 5,557      | 14,557,328         |            |                          |                    |            | 14,557,328         | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Pagado                                                       | 6,350,547            | 8,201,224          | 5,557      | 14,557,328         |            |                          |                    |            | 14,557,328         | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Porcentaje Pag/Aprob                                         | 105.0                | 108.2              | 111.1      | 106.8              |            |                          |                    |            | 106.8              |       |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Porcentaje Pag/Modif                                         | 97.2                 | 81.4               | 111.1      | 87.6               |            |                          |                    |            | 87.6               |       |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J2P | Administración Portuaria Integral de Dos Bocas, S.A. de C.V. |                      |                    |            |                    |            |                          |                    |            |                    |       |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J2P | Aprobado                                                     | 6,046,113            | 7,578,500          | 5,000      | 13,629,613         |            |                          |                    |            | 13,629,613         | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J2P | Modificado                                                   | 6,531,454            | 10,075,500         | 5,000      | 16,611,954         |            |                          |                    |            | 16,611,954         | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J2P | Devengado                                                    | 6,350,547            | 8,201,224          | 5,557      | 14,557,328         |            |                          |                    |            | 14,557,328         | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J2P | Pagado                                                       | 6,350,547            | 8,201,224          | 5,557      | 14,557,328         |            |                          |                    |            | 14,557,328         | 100.0 |       |                       |                          |           |

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(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     |                                                              | DENOMINACIÓN | GASTO CORRIENTE    |            |                    |      |                  | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |  |
| 3                        | 5  | 02 | 002 | M001 | J2P | Porcentaje Pag/Aprob                                         | 105.0        | 108.2              | 111.1      | 106.8              |      |                  |                          |                    | 106.8              |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 002 | M001 | J2P | Porcentaje Pag/Modif                                         | 97.2         | 81.4               | 111.1      | 87.6               |      |                  |                          |                    | 87.6               |       |       |                       |                          |           |  |
| 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                                                    |              |                    | -5,007,550 | -5,007,550         |      |                  |                          |                    | -5,007,550         | 100.0 |       |                       |                          |           |  |
| 3                        | 5  | 02 | 002 | W001 |     | Pagado                                                       |              |                    | -5,007,550 | -5,007,550         |      |                  |                          |                    | -5,007,550         | 100.0 |       |                       |                          |           |  |
| 3                        | 5  | 02 | 002 | W001 |     | Porcentaje Pag/Aprob                                         |              |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 002 | W001 |     | Porcentaje Pag/Modif                                         |              |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 002 | W001 | J2P | Administración Portuaria Integral de Dos Bocas, S.A. de C.V. |              |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 002 | W001 | J2P | Aprobado                                                     |              |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 002 | W001 | J2P | Modificado                                                   |              |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 002 | W001 | J2P | Devengado                                                    |              |                    | -5,007,550 | -5,007,550         |      |                  |                          |                    | -5,007,550         | 100.0 |       |                       |                          |           |  |
| 3                        | 5  | 02 | 002 | W001 | J2P | Pagado                                                       |              |                    | -5,007,550 | -5,007,550         |      |                  |                          |                    | -5,007,550         | 100.0 |       |                       |                          |           |  |
| 3                        | 5  | 02 | 002 | W001 | J2P | Porcentaje Pag/Aprob                                         |              |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 002 | W001 | J2P | Porcentaje Pag/Modif                                         |              |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 |      |     | Puertos eficientes y competitivos                            |              |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 |      |     | Aprobado                                                     | 14,799,440   | 192,550,411        | 1,585,000  | 208,934,851        |      |                  |                          |                    | 208,934,851        | 100.0 |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 |      |     | Modificado                                                   | 17,281,097   | 186,165,643        | 1,585,000  | 205,031,740        |      | 51,515,770       |                          | 51,515,770         | 256,547,510        | 79.9  |       | 20.1                  |                          |           |  |
| 3                        | 5  | 02 | 004 |      |     | Devengado                                                    | 17,779,906   | 176,489,738        | 1,453,227  | 195,722,871        |      | 51,486,044       |                          | 51,486,044         | 247,208,915        | 79.2  |       | 20.8                  |                          |           |  |
| 3                        | 5  | 02 | 004 |      |     | Pagado                                                       | 17,779,906   | 176,489,738        | 1,453,227  | 195,722,871        |      | 51,486,044       |                          | 51,486,044         | 247,208,915        | 79.2  |       | 20.8                  |                          |           |  |
| 3                        | 5  | 02 | 004 |      |     | Porcentaje Pag/Aprob                                         | 120.1        | 91.7               | 91.7       | 93.7               |      |                  |                          |                    | 118.3              |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 |      |     | Porcentaje Pag/Modif                                         | 102.9        | 94.8               | 91.7       | 95.5               |      | 99.9             |                          | 99.9               | 96.4               |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 |     | Operación de infraestructura marítimo-portuaria              |              |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 |     | Aprobado                                                     | 14,799,440   | 192,550,411        | 1,585,000  | 208,934,851        |      |                  |                          |                    | 208,934,851        | 100.0 |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 |     | Modificado                                                   | 17,281,097   | 186,165,643        | 1,585,000  | 205,031,740        |      |                  |                          |                    | 205,031,740        | 100.0 |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 |     | Devengado                                                    | 17,779,906   | 176,489,738        | 1,453,227  | 195,722,871        |      |                  |                          |                    | 195,722,871        | 100.0 |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 |     | Pagado                                                       | 17,779,906   | 176,489,738        | 1,453,227  | 195,722,871        |      |                  |                          |                    | 195,722,871        | 100.0 |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 |     | Porcentaje Pag/Aprob                                         | 120.1        | 91.7               | 91.7       | 93.7               |      |                  |                          |                    | 93.7               |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 |     | Porcentaje Pag/Modif                                         | 102.9        | 94.8               | 91.7       | 95.5               |      |                  |                          |                    | 95.5               |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 | J2P | Administración Portuaria Integral de Dos Bocas, S.A. de C.V. |              |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 | J2P | Aprobado                                                     | 14,799,440   | 192,550,411        | 1,585,000  | 208,934,851        |      |                  |                          |                    | 208,934,851        | 100.0 |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 | J2P | Modificado                                                   | 17,281,097   | 186,165,643        | 1,585,000  | 205,031,740        |      |                  |                          |                    | 205,031,740        | 100.0 |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 | J2P | Devengado                                                    | 17,779,906   | 176,489,738        | 1,453,227  | 195,722,871        |      |                  |                          |                    | 195,722,871        | 100.0 |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 | J2P | Pagado                                                       | 17,779,906   | 176,489,738        | 1,453,227  | 195,722,871        |      |                  |                          |                    | 195,722,871        | 100.0 |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 | J2P | Porcentaje Pag/Aprob                                         | 120.1        | 91.7               | 91.7       | 93.7               |      |                  |                          |                    | 93.7               |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 | J2P | Porcentaje Pag/Modif                                         | 102.9        | 94.8               | 91.7       | 95.5               |      |                  |                          |                    | 95.5               |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | K027 |     | Mantenimiento de infraestructura                             |              |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | K027 |     | Aprobado                                                     |              |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | K027 |     | Modificado                                                   |              |                    |            |                    |      | 51,515,770       |                          | 51,515,770         | 51,515,770         |       |       | 100.0                 |                          |           |  |
| 3                        | 5  | 02 | 004 | K027 |     | Devengado                                                    |              |                    |            |                    |      | 51,486,044       |                          | 51,486,044         | 51,486,044         |       |       | 100.0                 |                          |           |  |
| 3                        | 5  | 02 | 004 | K027 |     | Pagado                                                       |              |                    |            |                    |      | 51,486,044       |                          | 51,486,044         | 51,486,044         |       |       | 100.0                 |                          |           |  |
| 3                        | 5  | 02 | 004 | K027 |     | Porcentaje Pag/Aprob                                         |              |                    |            |                    |      |                  |                          |                    |                    |       |       |                       |                          |           |  |

# Cuenta Pública 2018

CUENTA PÚBLICA 2018  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
09 COMUNICACIONES Y TRANSPORTES  
J2P ADMINISTRACIÓN PORTUARIA INTEGRAL DE DOS BOCAS, S.A. DE C.V.  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                 | GASTO CORRIENTE      |                    |           |                    |      | PENSIONES Y JUBILACIONES | 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             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 3                        | 5  | 02 | 004 | K027 |     | Porcentaje Pag/Modif                                         |                      |                    |           |                    |      |                          |                    |           | 99.9               |      |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 | J2P | Administración Portuaria Integral de Dos Bocas, S.A. de C.V. |                      |                    |           |                    |      |                          |                    |           |                    |      |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 | J2P | Aprobado                                                     |                      |                    |           |                    |      |                          |                    |           |                    |      |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 | J2P | Modificado                                                   |                      |                    |           |                    |      |                          |                    |           | 51,515,770         |      | 51,515,770 | 51,515,770            |                          | 100.0     |
| 3                        | 5  | 02 | 004 | K027 | J2P | Devengado                                                    |                      |                    |           |                    |      |                          |                    |           | 51,486,044         |      | 51,486,044 | 51,486,044            |                          | 100.0     |
| 3                        | 5  | 02 | 004 | K027 | J2P | Pagado                                                       |                      |                    |           |                    |      |                          |                    |           | 51,486,044         |      | 51,486,044 | 51,486,044            |                          | 100.0     |
| 3                        | 5  | 02 | 004 | K027 | J2P | Porcentaje Pag/Aprob                                         |                      |                    |           |                    |      |                          |                    |           |                    |      |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 | J2P | Porcentaje Pag/Modif                                         |                      |                    |           |                    |      |                          |                    |           | 99.9               |      | 99.9       | 99.9                  |                          |           |

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.