

# Cuenta Pública 2018

CUENTA PÚBLICA 2018  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
09 COMUNICACIONES Y TRANSPORTES  
J2T ADMINISTRACIÓN PORTUARIA INTEGRAL DE MAZATLÁN, S.A. DE C.V.  
(PESOS)

| PROGRAMA PRESUPUESTARIO |                          |           |     | DENOMINACIÓN                                    | GASTO CORRIENTE      |                    |           |                    |             | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL       |                       |  |       |
|-------------------------|--------------------------|-----------|-----|-------------------------------------------------|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|------------|-------------|-----------------------|--|-------|
|                         |                          |           |     |                                                 | 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 |     |                                                 |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
|                         |                          |           |     | Programas Federales                             |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
|                         |                          |           |     | TOTAL APROBADO                                  | 19,930,293           | 83,547,707         |           | 1,815,000          | 105,293,000 |                          | 81,000,000         |           |                    | 81,000,000 | 186,293,000 | 56.5                  |  | 43.5  |
|                         |                          |           |     | TOTAL MODIFICADO                                | 21,828,727           | 110,379,697        |           | 1,815,000          | 134,023,424 |                          | 81,000,000         |           |                    | 81,000,000 | 215,023,424 | 62.3                  |  | 37.7  |
|                         |                          |           |     | TOTAL DEVENGADO                                 | 21,924,232           | 75,648,348         |           | -749,953           | 96,822,627  |                          | 9,814,435          |           | -178,312           | 9,636,123  | 106,458,750 | 90.9                  |  | 9.1   |
|                         |                          |           |     | TOTAL PAGADO                                    | 21,924,232           | 75,648,348         |           | -749,953           | 96,822,627  |                          | 9,814,435          |           | -178,312           | 9,636,123  | 106,458,750 | 90.9                  |  | 9.1   |
|                         |                          |           |     | Porcentaje Pag/Aprob                            | 110.0                | 90.5               |           | -0-                | 92.0        |                          | 12.1               |           |                    | 11.9       | 57.1        |                       |  |       |
|                         |                          |           |     | Porcentaje Pag/Modif                            | 100.4                | 68.5               |           | -0-                | 72.2        |                          | 12.1               |           |                    | 11.9       | 49.5        |                       |  |       |
| 1                       | 2                        |           |     | Desempeño de las Funciones                      |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        |           |     | Aprobado                                        | 13,764,001           | 79,653,087         |           | 1,815,000          | 95,232,088  |                          | 81,000,000         |           |                    | 81,000,000 | 176,232,088 | 54.0                  |  | 46.0  |
| 1                       | 2                        |           |     | Modificado                                      | 14,724,765           | 106,485,077        |           | 1,815,000          | 123,024,842 |                          | 81,000,000         |           |                    | 81,000,000 | 204,024,842 | 60.3                  |  | 39.7  |
| 1                       | 2                        |           |     | Devengado                                       | 14,850,818           | 68,483,636         |           | 2,539,616          | 85,874,070  |                          | 9,814,435          |           |                    | 9,814,435  | 95,688,505  | 89.7                  |  | 10.3  |
| 1                       | 2                        |           |     | Pagado                                          | 14,850,818           | 68,483,636         |           | 2,539,616          | 85,874,070  |                          | 9,814,435          |           |                    | 9,814,435  | 95,688,505  | 89.7                  |  | 10.3  |
| 1                       | 2                        |           |     | Porcentaje Pag/Aprob                            | 107.9                | 86.0               |           | 139.9              | 90.2        |                          | 12.1               |           |                    | 12.1       | 54.3        |                       |  |       |
| 1                       | 2                        |           |     | Porcentaje Pag/Modif                            | 100.9                | 64.3               |           | 139.9              | 69.8        |                          | 12.1               |           |                    | 12.1       | 46.9        |                       |  |       |
| 1                       | 2                        | E         |     | Prestación de Servicios Públicos                |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | E         |     | Aprobado                                        | 13,764,001           | 79,653,087         |           | 1,815,000          | 95,232,088  |                          |                    |           |                    |            | 95,232,088  | 100.0                 |  |       |
| 1                       | 2                        | E         |     | Modificado                                      | 14,724,765           | 106,485,077        |           | 1,815,000          | 123,024,842 |                          |                    |           |                    |            | 123,024,842 | 100.0                 |  |       |
| 1                       | 2                        | E         |     | Devengado                                       | 14,850,818           | 68,483,636         |           | 2,539,616          | 85,874,070  |                          |                    |           |                    |            | 85,874,070  | 100.0                 |  |       |
| 1                       | 2                        | E         |     | Pagado                                          | 14,850,818           | 68,483,636         |           | 2,539,616          | 85,874,070  |                          |                    |           |                    |            | 85,874,070  | 100.0                 |  |       |
| 1                       | 2                        | E         |     | Porcentaje Pag/Aprob                            | 107.9                | 86.0               |           | 139.9              | 90.2        |                          |                    |           |                    |            | 90.2        |                       |  |       |
| 1                       | 2                        | E         |     | Porcentaje Pag/Modif                            | 100.9                | 64.3               |           | 139.9              | 69.8        |                          |                    |           |                    |            | 69.8        |                       |  |       |
| 1                       | 2                        | E         | 008 | Operación de infraestructura marítimo-portuaria |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | E         | 008 | Aprobado                                        | 13,764,001           | 79,653,087         |           | 1,815,000          | 95,232,088  |                          |                    |           |                    |            | 95,232,088  | 100.0                 |  |       |
| 1                       | 2                        | E         | 008 | Modificado                                      | 14,724,765           | 106,485,077        |           | 1,815,000          | 123,024,842 |                          |                    |           |                    |            | 123,024,842 | 100.0                 |  |       |
| 1                       | 2                        | E         | 008 | Devengado                                       | 14,850,818           | 68,483,636         |           | 2,539,616          | 85,874,070  |                          |                    |           |                    |            | 85,874,070  | 100.0                 |  |       |
| 1                       | 2                        | E         | 008 | Pagado                                          | 14,850,818           | 68,483,636         |           | 2,539,616          | 85,874,070  |                          |                    |           |                    |            | 85,874,070  | 100.0                 |  |       |
| 1                       | 2                        | E         | 008 | Porcentaje Pag/Aprob                            | 107.9                | 86.0               |           | 139.9              | 90.2        |                          |                    |           |                    |            | 90.2        |                       |  |       |
| 1                       | 2                        | E         | 008 | Porcentaje Pag/Modif                            | 100.9                | 64.3               |           | 139.9              | 69.8        |                          |                    |           |                    |            | 69.8        |                       |  |       |
| 1                       | 2                        | K         |     | Proyectos de Inversión                          |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | K         |     | Aprobado                                        |                      |                    |           |                    |             |                          | 81,000,000         |           |                    | 81,000,000 | 81,000,000  |                       |  | 100.0 |
| 1                       | 2                        | K         |     | Modificado                                      |                      |                    |           |                    |             |                          | 81,000,000         |           |                    | 81,000,000 | 81,000,000  |                       |  | 100.0 |
| 1                       | 2                        | K         |     | Devengado                                       |                      |                    |           |                    |             |                          | 9,814,435          |           |                    | 9,814,435  | 9,814,435   |                       |  | 100.0 |
| 1                       | 2                        | K         |     | Pagado                                          |                      |                    |           |                    |             |                          | 9,814,435          |           |                    | 9,814,435  | 9,814,435   |                       |  | 100.0 |
| 1                       | 2                        | K         |     | Porcentaje Pag/Aprob                            |                      |                    |           |                    |             |                          | 12.1               |           |                    | 12.1       | 12.1        |                       |  |       |
| 1                       | 2                        | K         |     | Porcentaje Pag/Modif                            |                      |                    |           |                    |             |                          | 12.1               |           |                    | 12.1       | 12.1        |                       |  |       |
| 1                       | 2                        | K         | 004 | Proyectos de construcción de puertos            |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | K         | 004 | Aprobado                                        |                      |                    |           |                    |             |                          | 70,000,000         |           |                    | 70,000,000 | 70,000,000  |                       |  | 100.0 |
| 1                       | 2                        | K         | 004 | Modificado                                      |                      |                    |           |                    |             |                          | 70,000,000         |           |                    | 70,000,000 | 70,000,000  |                       |  | 100.0 |
| 1                       | 2                        | K         | 004 | Devengado                                       |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | K         | 004 | Pagado                                          |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | K         | 004 | Porcentaje Pag/Aprob                            |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | K         | 004 | Porcentaje Pag/Modif                            |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | K         | 027 | Mantenimiento de infraestructura                |                      |                    |           |                    |             |                          |                    |           |                    |            |             |                       |  |       |
| 1                       | 2                        | K         | 027 | Aprobado                                        |                      |                    |           |                    |             |                          | 11,000,000         |           |                    | 11,000,000 | 11,000,000  |                       |  | 100.0 |

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| PROGRAMA PRESUPUESTARIO |       |           |          | DENOMINACIÓN                                                               | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL      |                       |                          |           |
|-------------------------|-------|-----------|----------|----------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|------------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |                                                                            | 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                       | 2     | K         | 027      | Modificado                                                                 |                      |                    |           |                    |            |                          | 11,000,000         |           |                    | 11,000,000 | 11,000,000 |                       |                          | 100.0     |
| 1                       | 2     | K         | 027      | Devengado                                                                  |                      |                    |           |                    |            |                          | 9,814,435          |           |                    | 9,814,435  | 9,814,435  |                       |                          | 100.0     |
| 1                       | 2     | K         | 027      | Pagado                                                                     |                      |                    |           |                    |            |                          | 9,814,435          |           |                    | 9,814,435  | 9,814,435  |                       |                          | 100.0     |
| 1                       | 2     | K         | 027      | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |            |                          | 89.2               |           |                    | 89.2       | 89.2       |                       |                          |           |
| 1                       | 2     | K         | 027      | Porcentaje Pag/Modif                                                       |                      |                    |           |                    |            |                          | 89.2               |           |                    | 89.2       | 89.2       |                       |                          |           |
| 1                       | 3     |           |          | Administrativos y de Apoyo                                                 |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |
| 1                       | 3     |           |          | Aprobado                                                                   | 6,166,292            | 3,894,620          |           |                    | 10,060,912 |                          |                    |           |                    |            | 10,060,912 | 100.0                 |                          |           |
| 1                       | 3     |           |          | Modificado                                                                 | 7,103,962            | 3,894,620          |           |                    | 10,998,582 |                          |                    |           |                    |            | 10,998,582 | 100.0                 |                          |           |
| 1                       | 3     |           |          | Devengado                                                                  | 7,073,414            | 7,164,712          |           | -3,289,569         | 10,948,557 |                          |                    | -178,312  | -178,312           | 10,770,245 | 101.7      |                       |                          | -0-       |
| 1                       | 3     |           |          | Pagado                                                                     | 7,073,414            | 7,164,712          |           | -3,289,569         | 10,948,557 |                          |                    | -178,312  | -178,312           | 10,770,245 | 101.7      |                       |                          | -0-       |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob                                                       | 114.7                | 184.0              |           |                    | 108.8      |                          |                    |           |                    |            | 107.1      |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Modif                                                       | 99.6                 | 184.0              |           |                    | 99.5       |                          |                    |           |                    |            | 97.9       |                       |                          |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |
| 1                       | 3     | M         |          | Aprobado                                                                   | 4,989,175            | 3,571,520          |           |                    | 8,560,695  |                          |                    |           |                    |            | 8,560,695  | 100.0                 |                          |           |
| 1                       | 3     | M         |          | Modificado                                                                 | 5,830,883            | 3,571,520          |           |                    | 9,402,403  |                          |                    |           |                    |            | 9,402,403  | 100.0                 |                          |           |
| 1                       | 3     | M         |          | Devengado                                                                  | 5,938,264            | 7,053,410          |           |                    | 12,991,674 |                          |                    |           |                    |            | 12,991,674 | 100.0                 |                          |           |
| 1                       | 3     | M         |          | Pagado                                                                     | 5,938,264            | 7,053,410          |           |                    | 12,991,674 |                          |                    |           |                    |            | 12,991,674 | 100.0                 |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Aprob                                                       | 119.0                | 197.5              |           |                    | 151.8      |                          |                    |           |                    |            | 151.8      |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Modif                                                       | 101.8                | 197.5              |           |                    | 138.2      |                          |                    |           |                    |            | 138.2      |                       |                          |           |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo                                        |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |
| 1                       | 3     | M         | 001      | Aprobado                                                                   | 4,989,175            | 3,571,520          |           |                    | 8,560,695  |                          |                    |           |                    |            | 8,560,695  | 100.0                 |                          |           |
| 1                       | 3     | M         | 001      | Modificado                                                                 | 5,830,883            | 3,571,520          |           |                    | 9,402,403  |                          |                    |           |                    |            | 9,402,403  | 100.0                 |                          |           |
| 1                       | 3     | M         | 001      | Devengado                                                                  | 5,938,264            | 7,053,410          |           |                    | 12,991,674 |                          |                    |           |                    |            | 12,991,674 | 100.0                 |                          |           |
| 1                       | 3     | M         | 001      | Pagado                                                                     | 5,938,264            | 7,053,410          |           |                    | 12,991,674 |                          |                    |           |                    |            | 12,991,674 | 100.0                 |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Aprob                                                       | 119.0                | 197.5              |           |                    | 151.8      |                          |                    |           |                    |            | 151.8      |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Modif                                                       | 101.8                | 197.5              |           |                    | 138.2      |                          |                    |           |                    |            | 138.2      |                       |                          |           |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |
| 1                       | 3     | O         |          | Aprobado                                                                   | 1,177,117            | 323,100            |           |                    | 1,500,217  |                          |                    |           |                    |            | 1,500,217  | 100.0                 |                          |           |
| 1                       | 3     | O         |          | Modificado                                                                 | 1,273,079            | 323,100            |           |                    | 1,596,179  |                          |                    |           |                    |            | 1,596,179  | 100.0                 |                          |           |
| 1                       | 3     | O         |          | Devengado                                                                  | 1,135,150            | 111,302            |           |                    | 1,246,452  |                          |                    |           |                    |            | 1,246,452  | 100.0                 |                          |           |
| 1                       | 3     | O         |          | Pagado                                                                     | 1,135,150            | 111,302            |           |                    | 1,246,452  |                          |                    |           |                    |            | 1,246,452  | 100.0                 |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Aprob                                                       | 96.4                 | 34.4               |           |                    | 83.1       |                          |                    |           |                    |            | 83.1       |                       |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Modif                                                       | 89.2                 | 34.4               |           |                    | 78.1       |                          |                    |           |                    |            | 78.1       |                       |                          |           |
| 1                       | 3     | O         | 001      | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |
| 1                       | 3     | O         | 001      | Aprobado                                                                   | 1,177,117            | 323,100            |           |                    | 1,500,217  |                          |                    |           |                    |            | 1,500,217  | 100.0                 |                          |           |
| 1                       | 3     | O         | 001      | Modificado                                                                 | 1,273,079            | 323,100            |           |                    | 1,596,179  |                          |                    |           |                    |            | 1,596,179  | 100.0                 |                          |           |
| 1                       | 3     | O         | 001      | Devengado                                                                  | 1,135,150            | 111,302            |           |                    | 1,246,452  |                          |                    |           |                    |            | 1,246,452  | 100.0                 |                          |           |
| 1                       | 3     | O         | 001      | Pagado                                                                     | 1,135,150            | 111,302            |           |                    | 1,246,452  |                          |                    |           |                    |            | 1,246,452  | 100.0                 |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Aprob                                                       | 96.4                 | 34.4               |           |                    | 83.1       |                          |                    |           |                    |            | 83.1       |                       |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Modif                                                       | 89.2                 | 34.4               |           |                    | 78.1       |                          |                    |           |                    |            | 78.1       |                       |                          |           |
| 1                       | 3     | W         |          | Operaciones ajenas                                                         |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |
| 1                       | 3     | W         |          | Aprobado                                                                   |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |
| 1                       | 3     | W         |          | Modificado                                                                 |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |

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| PROGRAMA PRESUPUESTARIO |       |            |           | DENOMINACIÓN         | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |           |                    |          | TOTAL      |                       |                          |           |
|-------------------------|-------|------------|-----------|----------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|----------|------------|-----------------------|--------------------------|-----------|
| TIPO                    | GRUPO | MODA LIDAD | PRO GRAMA |                      | 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     | W          |           | Devengado            |                      |                    |           | -3,289,569         | -3,289,569 |                          |                    |           | -178,312           | -178,312 | -3,467,881 | 94.9                  |                          | 5.1       |
| 1                       | 3     | W          |           | Pagado               |                      |                    |           | -3,289,569         | -3,289,569 |                          |                    |           | -178,312           | -178,312 | -3,467,881 | 94.9                  |                          | 5.1       |
| 1                       | 3     | W          |           | Porcentaje Pag/Aprob |                      |                    |           |                    |            |                          |                    |           |                    |          |            |                       |                          |           |
| 1                       | 3     | W          |           | Porcentaje Pag/Modif |                      |                    |           |                    |            |                          |                    |           |                    |          |            |                       |                          |           |
| 1                       | 3     | W          | 001       | Operaciones Ajenas   |                      |                    |           |                    |            |                          |                    |           |                    |          |            |                       |                          |           |
| 1                       | 3     | W          | 001       | Aprobado             |                      |                    |           |                    |            |                          |                    |           |                    |          |            |                       |                          |           |
| 1                       | 3     | W          | 001       | Modificado           |                      |                    |           |                    |            |                          |                    |           |                    |          |            |                       |                          |           |
| 1                       | 3     | W          | 001       | Devengado            |                      |                    |           | -3,289,569         | -3,289,569 |                          |                    |           | -178,312           | -178,312 | -3,467,881 | 94.9                  |                          | 5.1       |
| 1                       | 3     | W          | 001       | Pagado               |                      |                    |           | -3,289,569         | -3,289,569 |                          |                    |           | -178,312           | -178,312 | -3,467,881 | 94.9                  |                          | 5.1       |
| 1                       | 3     | W          | 001       | Porcentaje Pag/Aprob |                      |                    |           |                    |            |                          |                    |           |                    |          |            |                       |                          |           |
| 1                       | 3     | W          | 001       | Porcentaje Pag/Modif |                      |                    |           |                    |            |                          |                    |           |                    |          |            |                       |                          |           |

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.