

# 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  
J2W ADMINISTRACIÓN PORTUARIA INTEGRAL DE TOPOLOBAMPO, 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                                                 | 20,390,234           | 264,032,476        |           | 7,138,675          | 291,561,385 |                          |                    |            |                    | 291,561,385 | 100.0 |                       |                          |           |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                               | 21,073,175           | 147,263,953        |           | 7,249,025          | 175,586,153 | 116,658,173              |                    |            | 116,658,173        | 292,244,326 | 60.1  |                       | 39.9                     |           |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                                | 19,055,263           | 96,869,706         |           | 814,050            | 116,739,019 | 38,789,733               |                    |            | 38,789,733         | 155,528,752 | 75.1  |                       | 24.9                     |           |
|                          |    |    |     |      |     | TOTAL PAGADO                                                   | 18,962,884           | 81,969,752         |           | 1,716,540          | 102,649,176 | 55,796,279               |                    | -4,041,044 | 51,755,235         | 154,404,411 | 66.5  |                       | 33.5                     |           |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                                           | 93.0                 | 31.0               |           | 24.0               | 35.2        |                          |                    |            |                    | 53.0        |       |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                           | 90.0                 | 55.7               |           | 23.7               | 58.5        | 47.8                     |                    |            | 44.4               | 52.8        |       |                       |                          |           |
| 1                        |    |    |     |      |     | Gobierno                                                       |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                        |    |    |     |      |     | Aprobado                                                       | 1,583,942            | 696,959            |           |                    | 2,280,901   |                          |                    |            |                    | 2,280,901   | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Modificado                                                     | 2,227,089            | 806,860            |           |                    | 3,033,949   |                          |                    |            |                    | 3,033,949   | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Devengado                                                      | 1,360,631            | 492,540            |           |                    | 1,853,171   |                          |                    |            |                    | 1,853,171   | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Pagado                                                         | 1,352,666            | 492,373            |           |                    | 1,845,039   |                          |                    |            |                    | 1,845,039   | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Aprob                                           | 85.4                 | 70.6               |           |                    | 80.9        |                          |                    |            |                    | 80.9        |       |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                           | 60.7                 | 61.0               |           |                    | 60.8        |                          |                    |            |                    | 60.8        |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                        |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Aprobado                                                       | 1,583,942            | 696,959            |           |                    | 2,280,901   |                          |                    |            |                    | 2,280,901   | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Modificado                                                     | 2,227,089            | 806,860            |           |                    | 3,033,949   |                          |                    |            |                    | 3,033,949   | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Devengado                                                      | 1,360,631            | 492,540            |           |                    | 1,853,171   |                          |                    |            |                    | 1,853,171   | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Pagado                                                         | 1,352,666            | 492,373            |           |                    | 1,845,039   |                          |                    |            |                    | 1,845,039   | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                           | 85.4                 | 70.6               |           |                    | 80.9        |                          |                    |            |                    | 80.9        |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                           | 60.7                 | 61.0               |           |                    | 60.8        |                          |                    |            |                    | 60.8        |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Función Pública                                                |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Aprobado                                                       | 1,583,942            | 696,959            |           |                    | 2,280,901   |                          |                    |            |                    | 2,280,901   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Modificado                                                     | 2,227,089            | 806,860            |           |                    | 3,033,949   |                          |                    |            |                    | 3,033,949   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Devengado                                                      | 1,360,631            | 492,540            |           |                    | 1,853,171   |                          |                    |            |                    | 1,853,171   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Pagado                                                         | 1,352,666            | 492,373            |           |                    | 1,845,039   |                          |                    |            |                    | 1,845,039   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                           | 85.4                 | 70.6               |           |                    | 80.9        |                          |                    |            |                    | 80.9        |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                           | 60.7                 | 61.0               |           |                    | 60.8        |                          |                    |            |                    | 60.8        |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                                |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Aprobado                                                       | 1,583,942            | 696,959            |           |                    | 2,280,901   |                          |                    |            |                    | 2,280,901   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Modificado                                                     | 2,227,089            | 806,860            |           |                    | 3,033,949   |                          |                    |            |                    | 3,033,949   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Devengado                                                      | 1,360,631            | 492,540            |           |                    | 1,853,171   |                          |                    |            |                    | 1,853,171   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Pagado                                                         | 1,352,666            | 492,373            |           |                    | 1,845,039   |                          |                    |            |                    | 1,845,039   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Aprob                                           | 85.4                 | 70.6               |           |                    | 80.9        |                          |                    |            |                    | 80.9        |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                           | 60.7                 | 61.0               |           |                    | 60.8        |                          |                    |            |                    | 60.8        |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno      |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado                                                       | 1,583,942            | 696,959            |           |                    | 2,280,901   |                          |                    |            |                    | 2,280,901   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                                                     | 2,227,089            | 806,860            |           |                    | 3,033,949   |                          |                    |            |                    | 3,033,949   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                                                      | 1,360,631            | 492,540            |           |                    | 1,853,171   |                          |                    |            |                    | 1,853,171   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado                                                         | 1,352,666            | 492,373            |           |                    | 1,845,039   |                          |                    |            |                    | 1,845,039   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Aprob                                           | 85.4                 | 70.6               |           |                    | 80.9        |                          |                    |            |                    | 80.9        |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                           | 60.7                 | 61.0               |           |                    | 60.8        |                          |                    |            |                    | 60.8        |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2W | Administración Portuaria Integral de Topolobampo, S.A. de C.V. |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2W | Aprobado                                                       | 1,583,942            | 696,959            |           |                    | 2,280,901   |                          |                    |            |                    | 2,280,901   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2W | Modificado                                                     | 2,227,089            | 806,860            |           |                    | 3,033,949   |                          |                    |            |                    | 3,033,949   | 100.0 |                       |                          |           |

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09 COMUNICACIONES Y TRANSPORTES  
J2W ADMINISTRACIÓN PORTUARIA INTEGRAL DE TOPOLOBAMPO, 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 | J2W | Devengado                                                      | 1,360,631            | 492,540            |           | 1,853,171          |             |                          |                    |             | 1,853,171          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2W | Pagado                                                         | 1,352,666            | 492,373            |           | 1,845,039          |             |                          |                    |             | 1,845,039          | 100.0 |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2W | Porcentaje Pag/Aprob                                           | 85.4                 | 70.6               |           | 80.9               |             |                          |                    |             | 80.9               |       |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2W | Porcentaje Pag/Modif                                           | 60.7                 | 61.0               |           | 60.8               |             |                          |                    |             | 60.8               |       |       |                       |                          |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                                           |                      |                    |           |                    |             |                          |                    |             |                    |       |       |                       |                          |           |
| 3                        |    |    |     |      |     | Aprobado                                                       | 18,806,292           | 263,335,517        | 7,138,675 | 289,280,484        |             |                          |                    |             | 289,280,484        | 100.0 |       |                       |                          |           |
| 3                        |    |    |     |      |     | Modificado                                                     | 18,846,086           | 146,457,093        | 7,249,025 | 172,552,204        | 116,658,173 |                          |                    | 116,658,173 | 289,210,377        | 59.7  |       | 40.3                  |                          |           |
| 3                        |    |    |     |      |     | Devengado                                                      | 17,694,632           | 96,377,166         | 814,050   | 114,885,848        | 38,789,733  |                          |                    | 38,789,733  | 153,675,581        | 74.8  |       | 25.2                  |                          |           |
| 3                        |    |    |     |      |     | Pagado                                                         | 17,610,218           | 81,477,379         | 1,716,540 | 100,804,137        | 55,796,279  |                          | -4,041,044         | 51,755,235  | 152,559,372        | 66.1  |       | 33.9                  |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob                                           | 93.6                 | 30.9               | 24.0      | 34.8               |             |                          |                    |             | 52.7               |       |       |                       |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                                           | 93.4                 | 55.6               | 23.7      | 58.4               | 47.8        |                          |                    | 44.4        | 52.8               |       |       |                       |                          |           |
| 3                        | S  |    |     |      |     | Transporte                                                     |                      |                    |           |                    |             |                          |                    |             |                    |       |       |                       |                          |           |
| 3                        | S  |    |     |      |     | Aprobado                                                       | 18,806,292           | 263,335,517        | 7,138,675 | 289,280,484        |             |                          |                    |             | 289,280,484        | 100.0 |       |                       |                          |           |
| 3                        | S  |    |     |      |     | Modificado                                                     | 18,846,086           | 146,457,093        | 7,249,025 | 172,552,204        | 116,658,173 |                          |                    | 116,658,173 | 289,210,377        | 59.7  |       | 40.3                  |                          |           |
| 3                        | S  |    |     |      |     | Devengado                                                      | 17,694,632           | 96,377,166         | 814,050   | 114,885,848        | 38,789,733  |                          |                    | 38,789,733  | 153,675,581        | 74.8  |       | 25.2                  |                          |           |
| 3                        | S  |    |     |      |     | Pagado                                                         | 17,610,218           | 81,477,379         | 1,716,540 | 100,804,137        | 55,796,279  |                          | -4,041,044         | 51,755,235  | 152,559,372        | 66.1  |       | 33.9                  |                          |           |
| 3                        | S  |    |     |      |     | Porcentaje Pag/Aprob                                           | 93.6                 | 30.9               | 24.0      | 34.8               |             |                          |                    |             | 52.7               |       |       |                       |                          |           |
| 3                        | S  |    |     |      |     | Porcentaje Pag/Modif                                           | 93.4                 | 55.6               | 23.7      | 58.4               | 47.8        |                          |                    | 44.4        | 52.8               |       |       |                       |                          |           |
| 3                        | S  | 02 |     |      |     | Transporte por Agua y Puertos                                  |                      |                    |           |                    |             |                          |                    |             |                    |       |       |                       |                          |           |
| 3                        | S  | 02 |     |      |     | Aprobado                                                       | 18,806,292           | 263,335,517        | 7,138,675 | 289,280,484        |             |                          |                    |             | 289,280,484        | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 |     |      |     | Modificado                                                     | 18,846,086           | 146,457,093        | 7,249,025 | 172,552,204        | 116,658,173 |                          |                    | 116,658,173 | 289,210,377        | 59.7  |       | 40.3                  |                          |           |
| 3                        | S  | 02 |     |      |     | Devengado                                                      | 17,694,632           | 96,377,166         | 814,050   | 114,885,848        | 38,789,733  |                          |                    | 38,789,733  | 153,675,581        | 74.8  |       | 25.2                  |                          |           |
| 3                        | S  | 02 |     |      |     | Pagado                                                         | 17,610,218           | 81,477,379         | 1,716,540 | 100,804,137        | 55,796,279  |                          | -4,041,044         | 51,755,235  | 152,559,372        | 66.1  |       | 33.9                  |                          |           |
| 3                        | S  | 02 |     |      |     | Porcentaje Pag/Aprob                                           | 93.6                 | 30.9               | 24.0      | 34.8               |             |                          |                    |             | 52.7               |       |       |                       |                          |           |
| 3                        | S  | 02 |     |      |     | Porcentaje Pag/Modif                                           | 93.4                 | 55.6               | 23.7      | 58.4               | 47.8        |                          |                    | 44.4        | 52.8               |       |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Servicios de apoyo administrativo                              |                      |                    |           |                    |             |                          |                    |             |                    |       |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Aprobado                                                       | 4,069,479            | 5,172,070          |           | 9,241,549          |             |                          |                    |             | 9,241,549          | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Modificado                                                     | 4,419,006            | 5,172,070          |           | 9,591,076          |             |                          |                    |             | 9,591,076          | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Devengado                                                      | 4,556,844            | 4,383,655          |           | 8,940,499          |             |                          |                    |             | 8,940,499          | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Pagado                                                         | 4,538,776            | 4,398,646          |           | 8,937,422          |             |                          |                    |             | 8,937,422          | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Porcentaje Pag/Aprob                                           | 111.5                | 85.0               |           | 96.7               |             |                          |                    |             | 96.7               |       |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Porcentaje Pag/Modif                                           | 102.7                | 85.0               |           | 93.2               |             |                          |                    |             | 93.2               |       |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Actividades de apoyo administrativo                            |                      |                    |           |                    |             |                          |                    |             |                    |       |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Aprobado                                                       | 4,069,479            | 5,172,070          |           | 9,241,549          |             |                          |                    |             | 9,241,549          | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Modificado                                                     | 4,419,006            | 5,172,070          |           | 9,591,076          |             |                          |                    |             | 9,591,076          | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Devengado                                                      | 4,556,844            | 4,383,655          |           | 8,940,499          |             |                          |                    |             | 8,940,499          | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Pagado                                                         | 4,538,776            | 4,398,646          |           | 8,937,422          |             |                          |                    |             | 8,937,422          | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Porcentaje Pag/Aprob                                           | 111.5                | 85.0               |           | 96.7               |             |                          |                    |             | 96.7               |       |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Porcentaje Pag/Modif                                           | 102.7                | 85.0               |           | 93.2               |             |                          |                    |             | 93.2               |       |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J2W | Administración Portuaria Integral de Topolobampo, S.A. de C.V. |                      |                    |           |                    |             |                          |                    |             |                    |       |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J2W | Aprobado                                                       | 4,069,479            | 5,172,070          |           | 9,241,549          |             |                          |                    |             | 9,241,549          | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J2W | Modificado                                                     | 4,419,006            | 5,172,070          |           | 9,591,076          |             |                          |                    |             | 9,591,076          | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J2W | Devengado                                                      | 4,556,844            | 4,383,655          |           | 8,940,499          |             |                          |                    |             | 8,940,499          | 100.0 |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J2W | Pagado                                                         | 4,538,776            | 4,398,646          |           | 8,937,422          |             |                          |                    |             | 8,937,422          | 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 | J2W | Porcentaje Pag/Aprob                                           | 111.5        | 85.0               |           |                    | 96.7        |                  |                          |                    |                    | 96.7        |       |                       |                          |           |  |
| 3                        | 5  | 02 | 002 | M001 | J2W | Porcentaje Pag/Modif                                           | 102.7        | 85.0               |           |                    | 93.2        |                  |                          |                    |                    | 93.2        |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 |      |     | Puertos eficientes y competitivos                              |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 |      |     | Aprobado                                                       | 14,736,813   | 258,163,447        |           | 7,138,675          | 280,038,935 |                  |                          |                    |                    | 280,038,935 | 100.0 |                       |                          |           |  |
| 3                        | 5  | 02 | 004 |      |     | Modificado                                                     | 14,427,080   | 141,285,023        |           | 7,249,025          | 162,961,128 |                  | 116,658,173              |                    | 116,658,173        | 279,619,301 | 58.3  |                       | 41.7                     |           |  |
| 3                        | 5  | 02 | 004 |      |     | Devengado                                                      | 13,137,788   | 91,993,511         |           | 814,050            | 105,945,349 |                  | 38,789,733               |                    | 38,789,733         | 144,735,082 | 73.2  |                       | 26.8                     |           |  |
| 3                        | 5  | 02 | 004 |      |     | Pagado                                                         | 13,071,442   | 77,078,733         |           | 1,716,540          | 91,866,715  |                  | 55,796,279               | -4,041,044         | 51,755,235         | 143,621,950 | 64.0  |                       | 36.0                     |           |  |
| 3                        | 5  | 02 | 004 |      |     | Porcentaje Pag/Aprob                                           | 88.7         | 29.9               |           | 24.0               | 32.8        |                  |                          |                    |                    | 51.3        |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 |      |     | Porcentaje Pag/Modif                                           | 90.6         | 54.6               |           | 23.7               | 56.4        |                  | 47.8                     |                    | 44.4               | 51.4        |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 |     | Operación de infraestructura marítimo-portuaria                |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 |     | Aprobado                                                       | 14,736,813   | 258,163,447        |           | 7,138,675          | 280,038,935 |                  |                          |                    |                    | 280,038,935 | 100.0 |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 |     | Modificado                                                     | 14,427,080   | 141,285,023        |           | 7,249,025          | 162,961,128 |                  |                          |                    |                    | 162,961,128 | 100.0 |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 |     | Devengado                                                      | 13,137,788   | 91,993,511         |           | 814,050            | 105,945,349 |                  |                          |                    |                    | 105,945,349 | 100.0 |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 |     | Pagado                                                         | 13,071,442   | 77,078,733         |           | 110,480            | 90,260,655  |                  |                          |                    |                    | 90,260,655  | 100.0 |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 |     | Porcentaje Pag/Aprob                                           | 88.7         | 29.9               |           | 1.5                | 32.2        |                  |                          |                    |                    | 32.2        |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 |     | Porcentaje Pag/Modif                                           | 90.6         | 54.6               |           | 1.5                | 55.4        |                  |                          |                    |                    | 55.4        |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 | J2W | Administración Portuaria Integral de Topolobampo, S.A. de C.V. |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 | J2W | Aprobado                                                       | 14,736,813   | 258,163,447        |           | 7,138,675          | 280,038,935 |                  |                          |                    |                    | 280,038,935 | 100.0 |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 | J2W | Modificado                                                     | 14,427,080   | 141,285,023        |           | 7,249,025          | 162,961,128 |                  |                          |                    |                    | 162,961,128 | 100.0 |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 | J2W | Devengado                                                      | 13,137,788   | 91,993,511         |           | 814,050            | 105,945,349 |                  |                          |                    |                    | 105,945,349 | 100.0 |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 | J2W | Pagado                                                         | 13,071,442   | 77,078,733         |           | 110,480            | 90,260,655  |                  |                          |                    |                    | 90,260,655  | 100.0 |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 | J2W | Porcentaje Pag/Aprob                                           | 88.7         | 29.9               |           | 1.5                | 32.2        |                  |                          |                    |                    | 32.2        |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | E008 | J2W | Porcentaje Pag/Modif                                           | 90.6         | 54.6               |           | 1.5                | 55.4        |                  |                          |                    |                    | 55.4        |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | K004 |     | Proyectos de construcción de puertos                           |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | K004 |     | Aprobado                                                       |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | K004 |     | Modificado                                                     |              |                    |           |                    |             |                  | 101,658,173              |                    | 101,658,173        | 101,658,173 |       | 100.0                 |                          |           |  |
| 3                        | 5  | 02 | 004 | K004 |     | Devengado                                                      |              |                    |           |                    |             |                  | 24,542,285               |                    | 24,542,285         | 24,542,285  |       | 100.0                 |                          |           |  |
| 3                        | 5  | 02 | 004 | K004 |     | Pagado                                                         |              |                    |           |                    |             |                  | 41,548,831               |                    | 41,548,831         | 41,548,831  |       | 100.0                 |                          |           |  |
| 3                        | 5  | 02 | 004 | K004 |     | Porcentaje Pag/Aprob                                           |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | K004 |     | Porcentaje Pag/Modif                                           |              |                    |           |                    |             |                  | 40.9                     |                    | 40.9               | 40.9        |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | K004 | J2W | Administración Portuaria Integral de Topolobampo, S.A. de C.V. |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | K004 | J2W | Aprobado                                                       |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | K004 | J2W | Modificado                                                     |              |                    |           |                    |             |                  | 101,658,173              |                    | 101,658,173        | 101,658,173 |       | 100.0                 |                          |           |  |
| 3                        | 5  | 02 | 004 | K004 | J2W | Devengado                                                      |              |                    |           |                    |             |                  | 24,542,285               |                    | 24,542,285         | 24,542,285  |       | 100.0                 |                          |           |  |
| 3                        | 5  | 02 | 004 | K004 | J2W | Pagado                                                         |              |                    |           |                    |             |                  | 41,548,831               |                    | 41,548,831         | 41,548,831  |       | 100.0                 |                          |           |  |
| 3                        | 5  | 02 | 004 | K004 | J2W | Porcentaje Pag/Aprob                                           |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | K004 | J2W | Porcentaje Pag/Modif                                           |              |                    |           |                    |             |                  | 40.9                     |                    | 40.9               | 40.9        |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | K027 |     | Mantenimiento de infraestructura                               |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | K027 |     | Aprobado                                                       |              |                    |           |                    |             |                  |                          |                    |                    |             |       |                       |                          |           |  |
| 3                        | 5  | 02 | 004 | K027 |     | Modificado                                                     |              |                    |           |                    |             |                  | 15,000,000               |                    | 15,000,000         | 15,000,000  |       | 100.0                 |                          |           |  |
| 3                        | 5  | 02 | 004 | K027 |     | Devengado                                                      |              |                    |           |                    |             |                  | 14,247,448               |                    | 14,247,448         | 14,247,448  |       | 100.0                 |                          |           |  |
| 3                        | 5  | 02 | 004 | K027 |     | Pagado                                                         |              |                    |           |                    |             |                  | 14,247,448               |                    | 14,247,448         | 14,247,448  |       | 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  
J2W ADMINISTRACIÓN PORTUARIA INTEGRAL DE TOPOLOBAMPO, 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                                           |                      |                    |           |                    |           | 95.0                     |                    |           | 95.0               | 95.0       |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 | J2W | Administración Portuaria Integral de Topolobampo, S.A. de C.V. |                      |                    |           |                    |           |                          |                    |           |                    |            |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 | J2W | Aprobado                                                       |                      |                    |           |                    |           |                          |                    |           |                    |            |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 | J2W | Modificado                                                     |                      |                    |           |                    |           | 15,000,000               |                    |           | 15,000,000         | 15,000,000 |            |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 | J2W | Devengado                                                      |                      |                    |           |                    |           | 14,247,448               |                    |           | 14,247,448         | 14,247,448 |            |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 | J2W | Pagado                                                         |                      |                    |           |                    |           | 14,247,448               |                    |           | 14,247,448         | 14,247,448 |            |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 | J2W | Porcentaje Pag/Aprob                                           |                      |                    |           |                    |           |                          |                    |           |                    |            |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 | J2W | Porcentaje Pag/Modif                                           |                      |                    |           |                    |           | 95.0                     |                    |           | 95.0               | 95.0       |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 |     | Operaciones Ajenas                                             |                      |                    |           |                    |           |                          |                    |           |                    |            |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 |     | Aprobado                                                       |                      |                    |           |                    |           |                          |                    |           |                    |            |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 |     | Modificado                                                     |                      |                    |           |                    |           |                          |                    |           |                    |            |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 |     | Devengado                                                      |                      |                    |           |                    |           |                          |                    |           |                    |            |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 |     | Pagado                                                         |                      |                    |           | 1,606,060          | 1,606,060 |                          |                    |           | -4,041,044         | -4,041,044 | -2,434,984 | -0-                   | 166.0                    |           |
| 3                        | 5  | 02 | 004 | W001 |     | Porcentaje Pag/Aprob                                           |                      |                    |           |                    |           |                          |                    |           |                    |            |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 |     | Porcentaje Pag/Modif                                           |                      |                    |           |                    |           |                          |                    |           |                    |            |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 | J2W | Administración Portuaria Integral de Topolobampo, S.A. de C.V. |                      |                    |           |                    |           |                          |                    |           |                    |            |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 | J2W | Aprobado                                                       |                      |                    |           |                    |           |                          |                    |           |                    |            |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 | J2W | Modificado                                                     |                      |                    |           |                    |           |                          |                    |           |                    |            |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 | J2W | Devengado                                                      |                      |                    |           |                    |           |                          |                    |           |                    |            |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 | J2W | Pagado                                                         |                      |                    |           | 1,606,060          | 1,606,060 |                          |                    |           | -4,041,044         | -4,041,044 | -2,434,984 | -0-                   | 166.0                    |           |
| 3                        | 5  | 02 | 004 | W001 | J2W | Porcentaje Pag/Aprob                                           |                      |                    |           |                    |           |                          |                    |           |                    |            |            |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 | J2W | Porcentaje Pag/Modif                                           |                      |                    |           |                    |           |                          |                    |           |                    |            |            |                       |                          |           |

1/ Las sumas parciales y total pueden no coincidir debido al redondeo. El símbolo -0- 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.