

# 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  
J3B ADMINISTRACIÓN PORTUARIA INTEGRAL DE MANZANILLO, 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                                                | 41,766,448           | 1,399,412,008      |           | 7,000,000          | 1,448,178,456 |                          | 38,266,247         |           | 38,266,247         | 1,486,444,703 | 97.4  |                       | 2.6                      |           |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                              | 51,496,902           | 1,386,442,419      |           | 7,000,000          | 1,444,939,321 |                          | 42,287,858         |           | 42,287,858         | 1,487,227,179 | 97.2  |                       | 2.8                      |           |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                               | 50,015,850           | 936,949,796        |           | 54,063,696         | 1,041,029,342 |                          | 42,287,858         |           | 42,287,858         | 1,083,317,200 | 96.1  |                       | 3.9                      |           |
|                          |    |    |     |      |     | TOTAL PAGADO                                                  | 50,671,179           | 1,147,391,890      |           | 8,579,478          | 1,206,642,547 |                          | 42,287,858         |           | 42,287,858         | 1,248,930,405 | 96.6  |                       | 3.4                      |           |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                                          | 121.3                | 82.0               |           | 122.6              | 83.3          |                          | 110.5              |           | 110.5              | 84.0          |       |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                          | 98.4                 | 82.8               |           | 122.6              | 83.5          |                          | 100.0              |           | 100.0              | 84.0          |       |                       |                          |           |
| 1                        |    |    |     |      |     | Gobierno                                                      |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                        |    |    |     |      |     | Aprobado                                                      | 6,944,686            | 1,114,344          |           |                    | 8,059,030     |                          |                    |           |                    | 8,059,030     | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Modificado                                                    | 3,025,214            | 1,218,394          |           |                    | 4,243,608     |                          |                    |           |                    | 4,243,608     | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Devengado                                                     | 2,443,685            | 692,388            |           |                    | 3,136,073     |                          |                    |           |                    | 3,136,073     | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Pagado                                                        | 2,489,735            | 786,571            |           |                    | 3,276,306     |                          |                    |           |                    | 3,276,306     | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Aprob                                          | 35.9                 | 70.6               |           |                    | 40.7          |                          |                    |           |                    | 40.7          |       |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                          | 82.3                 | 64.6               |           |                    | 77.2          |                          |                    |           |                    | 77.2          |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                       |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Aprobado                                                      | 6,944,686            | 1,114,344          |           |                    | 8,059,030     |                          |                    |           |                    | 8,059,030     | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Modificado                                                    | 3,025,214            | 1,218,394          |           |                    | 4,243,608     |                          |                    |           |                    | 4,243,608     | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Devengado                                                     | 2,443,685            | 692,388            |           |                    | 3,136,073     |                          |                    |           |                    | 3,136,073     | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Pagado                                                        | 2,489,735            | 786,571            |           |                    | 3,276,306     |                          |                    |           |                    | 3,276,306     | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                          | 35.9                 | 70.6               |           |                    | 40.7          |                          |                    |           |                    | 40.7          |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                          | 82.3                 | 64.6               |           |                    | 77.2          |                          |                    |           |                    | 77.2          |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Función Pública                                               |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Aprobado                                                      | 6,944,686            | 1,114,344          |           |                    | 8,059,030     |                          |                    |           |                    | 8,059,030     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Modificado                                                    | 3,025,214            | 1,218,394          |           |                    | 4,243,608     |                          |                    |           |                    | 4,243,608     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Devengado                                                     | 2,443,685            | 692,388            |           |                    | 3,136,073     |                          |                    |           |                    | 3,136,073     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Pagado                                                        | 2,489,735            | 786,571            |           |                    | 3,276,306     |                          |                    |           |                    | 3,276,306     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                          | 35.9                 | 70.6               |           |                    | 40.7          |                          |                    |           |                    | 40.7          |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                          | 82.3                 | 64.6               |           |                    | 77.2          |                          |                    |           |                    | 77.2          |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                               |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Aprobado                                                      | 6,944,686            | 1,114,344          |           |                    | 8,059,030     |                          |                    |           |                    | 8,059,030     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Modificado                                                    | 3,025,214            | 1,218,394          |           |                    | 4,243,608     |                          |                    |           |                    | 4,243,608     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Devengado                                                     | 2,443,685            | 692,388            |           |                    | 3,136,073     |                          |                    |           |                    | 3,136,073     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Pagado                                                        | 2,489,735            | 786,571            |           |                    | 3,276,306     |                          |                    |           |                    | 3,276,306     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Aprob                                          | 35.9                 | 70.6               |           |                    | 40.7          |                          |                    |           |                    | 40.7          |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                          | 82.3                 | 64.6               |           |                    | 77.2          |                          |                    |           |                    | 77.2          |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno     |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado                                                      | 6,944,686            | 1,114,344          |           |                    | 8,059,030     |                          |                    |           |                    | 8,059,030     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                                                    | 3,025,214            | 1,218,394          |           |                    | 4,243,608     |                          |                    |           |                    | 4,243,608     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                                                     | 2,443,685            | 692,388            |           |                    | 3,136,073     |                          |                    |           |                    | 3,136,073     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado                                                        | 2,489,735            | 786,571            |           |                    | 3,276,306     |                          |                    |           |                    | 3,276,306     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Aprob                                          | 35.9                 | 70.6               |           |                    | 40.7          |                          |                    |           |                    | 40.7          |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                          | 82.3                 | 64.6               |           |                    | 77.2          |                          |                    |           |                    | 77.2          |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J3B | Administración Portuaria Integral de Manzanillo, S.A. de C.V. |                      |                    |           |                    |               |                          |                    |           |                    |               |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J3B | Aprobado                                                      | 6,944,686            | 1,114,344          |           |                    | 8,059,030     |                          |                    |           |                    | 8,059,030     | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J3B | Modificado                                                    | 3,025,214            | 1,218,394          |           |                    | 4,243,608     |                          |                    |           |                    | 4,243,608     | 100.0 |                       |                          |           |

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09 COMUNICACIONES Y TRANSPORTES  
J3B ADMINISTRACIÓN PORTUARIA INTEGRAL DE MANZANILLO, 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 | J3B | Devengado                                                     | 2,443,685            | 692,388            |            | 3,136,073          |      |                          |                    |           | 3,136,073          | 100.0         |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J3B | Pagado                                                        | 2,489,735            | 786,571            |            | 3,276,306          |      |                          |                    |           | 3,276,306          | 100.0         |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J3B | Porcentaje Pag/Aprob                                          | 35.9                 | 70.6               |            | 40.7               |      |                          |                    |           | 40.7               |               |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J3B | Porcentaje Pag/Modif                                          | 82.3                 | 64.6               |            | 77.2               |      |                          |                    |           | 77.2               |               |       |                       |                          |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                                          |                      |                    |            |                    |      |                          |                    |           |                    |               |       |                       |                          |           |
| 3                        |    |    |     |      |     | Aprobado                                                      | 34,821,762           | 1,398,297,664      | 7,000,000  | 1,440,119,426      |      | 38,266,247               |                    |           | 38,266,247         | 1,478,385,673 | 97.4  | 2.6                   |                          |           |
| 3                        |    |    |     |      |     | Modificado                                                    | 48,471,688           | 1,385,224,025      | 7,000,000  | 1,440,695,713      |      | 42,287,858               |                    |           | 42,287,858         | 1,482,983,571 | 97.1  | 2.9                   |                          |           |
| 3                        |    |    |     |      |     | Devengado                                                     | 47,572,165           | 936,257,408        | 54,063,696 | 1,037,893,269      |      | 42,287,858               |                    |           | 42,287,858         | 1,080,181,127 | 96.1  | 3.9                   |                          |           |
| 3                        |    |    |     |      |     | Pagado                                                        | 48,181,444           | 1,146,605,319      | 8,579,478  | 1,203,366,241      |      | 42,287,858               |                    |           | 42,287,858         | 1,245,654,099 | 96.6  | 3.4                   |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob                                          | 138.4                | 82.0               | 122.6      | 83.6               |      | 110.5                    |                    |           | 110.5              | 84.3          |       |                       |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                                          | 99.4                 | 82.8               | 122.6      | 83.5               |      | 100.0                    |                    |           | 100.0              | 84.0          |       |                       |                          |           |
| 3                        | S  |    |     |      |     | Transporte                                                    |                      |                    |            |                    |      |                          |                    |           |                    |               |       |                       |                          |           |
| 3                        | S  |    |     |      |     | Aprobado                                                      | 34,821,762           | 1,398,297,664      | 7,000,000  | 1,440,119,426      |      | 38,266,247               |                    |           | 38,266,247         | 1,478,385,673 | 97.4  | 2.6                   |                          |           |
| 3                        | S  |    |     |      |     | Modificado                                                    | 48,471,688           | 1,385,224,025      | 7,000,000  | 1,440,695,713      |      | 42,287,858               |                    |           | 42,287,858         | 1,482,983,571 | 97.1  | 2.9                   |                          |           |
| 3                        | S  |    |     |      |     | Devengado                                                     | 47,572,165           | 936,257,408        | 54,063,696 | 1,037,893,269      |      | 42,287,858               |                    |           | 42,287,858         | 1,080,181,127 | 96.1  | 3.9                   |                          |           |
| 3                        | S  |    |     |      |     | Pagado                                                        | 48,181,444           | 1,146,605,319      | 8,579,478  | 1,203,366,241      |      | 42,287,858               |                    |           | 42,287,858         | 1,245,654,099 | 96.6  | 3.4                   |                          |           |
| 3                        | S  |    |     |      |     | Porcentaje Pag/Aprob                                          | 138.4                | 82.0               | 122.6      | 83.6               |      | 110.5                    |                    |           | 110.5              | 84.3          |       |                       |                          |           |
| 3                        | S  |    |     |      |     | Porcentaje Pag/Modif                                          | 99.4                 | 82.8               | 122.6      | 83.5               |      | 100.0                    |                    |           | 100.0              | 84.0          |       |                       |                          |           |
| 3                        | S  | 02 |     |      |     | Transporte por Agua y Puertos                                 |                      |                    |            |                    |      |                          |                    |           |                    |               |       |                       |                          |           |
| 3                        | S  | 02 |     |      |     | Aprobado                                                      | 34,821,762           | 1,398,297,664      | 7,000,000  | 1,440,119,426      |      | 38,266,247               |                    |           | 38,266,247         | 1,478,385,673 | 97.4  | 2.6                   |                          |           |
| 3                        | S  | 02 |     |      |     | Modificado                                                    | 48,471,688           | 1,385,224,025      | 7,000,000  | 1,440,695,713      |      | 42,287,858               |                    |           | 42,287,858         | 1,482,983,571 | 97.1  | 2.9                   |                          |           |
| 3                        | S  | 02 |     |      |     | Devengado                                                     | 47,572,165           | 936,257,408        | 54,063,696 | 1,037,893,269      |      | 42,287,858               |                    |           | 42,287,858         | 1,080,181,127 | 96.1  | 3.9                   |                          |           |
| 3                        | S  | 02 |     |      |     | Pagado                                                        | 48,181,444           | 1,146,605,319      | 8,579,478  | 1,203,366,241      |      | 42,287,858               |                    |           | 42,287,858         | 1,245,654,099 | 96.6  | 3.4                   |                          |           |
| 3                        | S  | 02 |     |      |     | Porcentaje Pag/Aprob                                          | 138.4                | 82.0               | 122.6      | 83.6               |      | 110.5                    |                    |           | 110.5              | 84.3          |       |                       |                          |           |
| 3                        | S  | 02 |     |      |     | Porcentaje Pag/Modif                                          | 99.4                 | 82.8               | 122.6      | 83.5               |      | 100.0                    |                    |           | 100.0              | 84.0          |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Servicios de apoyo administrativo                             |                      |                    |            |                    |      |                          |                    |           |                    |               |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Aprobado                                                      | 8,571,254            | 20,763,002         | 3,001,500  | 32,335,756         |      |                          |                    |           |                    | 32,335,756    | 100.0 |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Modificado                                                    | 15,890,558           | 23,152,098         | 3,001,500  | 42,044,156         |      |                          |                    |           |                    | 42,044,156    | 100.0 |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Devengado                                                     | 15,275,052           | 21,425,659         | 54,061,104 | 90,761,815         |      |                          |                    |           |                    | 90,761,815    | 100.0 |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Pagado                                                        | 15,877,377           | 20,571,013         | 8,576,886  | 45,025,276         |      |                          |                    |           |                    | 45,025,276    | 100.0 |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Porcentaje Pag/Aprob                                          | 185.2                | 99.1               | 285.8      | 139.2              |      |                          |                    |           |                    | 139.2         |       |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Porcentaje Pag/Modif                                          | 99.9                 | 88.9               | 285.8      | 107.1              |      |                          |                    |           |                    | 107.1         |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Actividades de apoyo administrativo                           |                      |                    |            |                    |      |                          |                    |           |                    |               |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Aprobado                                                      | 8,571,254            | 20,763,002         | 3,001,500  | 32,335,756         |      |                          |                    |           |                    | 32,335,756    | 100.0 |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Modificado                                                    | 15,890,558           | 23,152,098         | 3,001,500  | 42,044,156         |      |                          |                    |           |                    | 42,044,156    | 100.0 |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Devengado                                                     | 15,275,052           | 21,425,659         | 54,061,104 | 90,761,815         |      |                          |                    |           |                    | 90,761,815    | 100.0 |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Pagado                                                        | 15,877,377           | 20,571,013         | 54,061,104 | 90,509,494         |      |                          |                    |           |                    | 90,509,494    | 100.0 |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Porcentaje Pag/Aprob                                          | 185.2                | 99.1               | -0-        | 279.9              |      |                          |                    |           |                    | 279.9         |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Porcentaje Pag/Modif                                          | 99.9                 | 88.9               | -0-        | 215.3              |      |                          |                    |           |                    | 215.3         |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J3B | Administración Portuaria Integral de Manzanillo, S.A. de C.V. |                      |                    |            |                    |      |                          |                    |           |                    |               |       |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J3B | Aprobado                                                      | 8,571,254            | 20,763,002         | 3,001,500  | 32,335,756         |      |                          |                    |           |                    | 32,335,756    | 100.0 |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J3B | Modificado                                                    | 15,890,558           | 23,152,098         | 3,001,500  | 42,044,156         |      |                          |                    |           |                    | 42,044,156    | 100.0 |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J3B | Devengado                                                     | 15,275,052           | 21,425,659         | 54,061,104 | 90,761,815         |      |                          |                    |           |                    | 90,761,815    | 100.0 |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J3B | Pagado                                                        | 15,877,377           | 20,571,013         | 54,061,104 | 90,509,494         |      |                          |                    |           |                    | 90,509,494    | 100.0 |                       |                          |           |

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09 COMUNICACIONES Y TRANSPORTES  
J3B ADMINISTRACIÓN PORTUARIA INTEGRAL DE MANZANILLO, 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 | 002 | M001 | J3B | Porcentaje Pag/Aprob                                          | 185.2        | 99.1               | -0-         | 279.9              |      |                  |                          |                    |                    | 279.9         |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | M001 | J3B | Porcentaje Pag/Modif                                          | 99.9         | 88.9               | -0-         | 215.3              |      |                  |                          |                    |                    | 215.3         |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 |     | Operaciones Ajenas                                            |              |                    |             |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 |     | Aprobado                                                      |              |                    |             |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 |     | Modificado                                                    |              |                    |             |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 |     | Devengado                                                     |              |                    |             |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 |     | Pagado                                                        |              |                    | -45,484,218 | -45,484,218        |      |                  |                          |                    |                    | -45,484,218   | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 |     | Porcentaje Pag/Aprob                                          |              |                    |             |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 |     | Porcentaje Pag/Modif                                          |              |                    |             |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 | J3B | Administración Portuaria Integral de Manzanillo, S.A. de C.V. |              |                    |             |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 | J3B | Aprobado                                                      |              |                    |             |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 | J3B | Modificado                                                    |              |                    |             |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 | J3B | Devengado                                                     |              |                    |             |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 | J3B | Pagado                                                        |              |                    | -45,484,218 | -45,484,218        |      |                  |                          |                    |                    | -45,484,218   | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 | J3B | Porcentaje Pag/Aprob                                          |              |                    |             |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 | J3B | Porcentaje Pag/Modif                                          |              |                    |             |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 004 |      |     | Puertos eficientes y competitivos                             |              |                    |             |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 004 |      |     | Aprobado                                                      | 26,250,508   | 1,377,534,662      | 3,998,500   | 1,407,783,670      |      | 38,266,247       |                          |                    | 38,266,247         | 1,446,049,917 | 97.4  |                       | 2.6                      |           |
| 3                        | 5  | 02 | 004 |      |     | Modificado                                                    | 32,581,130   | 1,362,071,927      | 3,998,500   | 1,398,651,557      |      | 42,287,858       |                          |                    | 42,287,858         | 1,440,939,415 | 97.1  |                       | 2.9                      |           |
| 3                        | 5  | 02 | 004 |      |     | Devengado                                                     | 32,297,113   | 914,831,749        | 2,592       | 947,131,454        |      | 42,287,858       |                          |                    | 42,287,858         | 989,419,312   | 95.7  |                       | 4.3                      |           |
| 3                        | 5  | 02 | 004 |      |     | Pagado                                                        | 32,304,067   | 1,126,034,306      | 2,592       | 1,158,340,965      |      | 42,287,858       |                          |                    | 42,287,858         | 1,200,628,823 | 96.5  |                       | 3.5                      |           |
| 3                        | 5  | 02 | 004 |      |     | Porcentaje Pag/Aprob                                          | 123.1        | 81.7               | 0.1         | 82.3               |      | 110.5            |                          |                    | 110.5              | 83.0          |       |                       |                          |           |
| 3                        | 5  | 02 | 004 |      |     | Porcentaje Pag/Modif                                          | 99.1         | 82.7               | 0.1         | 82.8               |      | 100.0            |                          |                    | 100.0              | 83.3          |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 |     | Operación de infraestructura marítimo-portuaria               |              |                    |             |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 |     | Aprobado                                                      | 26,250,508   | 1,377,534,662      | 3,998,500   | 1,407,783,670      |      |                  |                          |                    |                    | 1,407,783,670 | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 |     | Modificado                                                    | 32,581,130   | 1,362,071,927      | 3,998,500   | 1,398,651,557      |      |                  |                          |                    |                    | 1,398,651,557 | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 |     | Devengado                                                     | 32,297,113   | 914,831,749        | 2,592       | 947,131,454        |      |                  |                          |                    |                    | 947,131,454   | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 |     | Pagado                                                        | 32,304,067   | 1,126,034,306      | 2,592       | 1,158,340,965      |      |                  |                          |                    |                    | 1,158,340,965 | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 |     | Porcentaje Pag/Aprob                                          | 123.1        | 81.7               | 0.1         | 82.3               |      |                  |                          |                    |                    | 82.3          |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 |     | Porcentaje Pag/Modif                                          | 99.1         | 82.7               | 0.1         | 82.8               |      |                  |                          |                    |                    | 82.8          |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 | J3B | Administración Portuaria Integral de Manzanillo, S.A. de C.V. |              |                    |             |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 | J3B | Aprobado                                                      | 26,250,508   | 1,377,534,662      | 3,998,500   | 1,407,783,670      |      |                  |                          |                    |                    | 1,407,783,670 | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 | J3B | Modificado                                                    | 32,581,130   | 1,362,071,927      | 3,998,500   | 1,398,651,557      |      |                  |                          |                    |                    | 1,398,651,557 | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 | J3B | Devengado                                                     | 32,297,113   | 914,831,749        | 2,592       | 947,131,454        |      |                  |                          |                    |                    | 947,131,454   | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 | J3B | Pagado                                                        | 32,304,067   | 1,126,034,306      | 2,592       | 1,158,340,965      |      |                  |                          |                    |                    | 1,158,340,965 | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 | J3B | Porcentaje Pag/Aprob                                          | 123.1        | 81.7               | 0.1         | 82.3               |      |                  |                          |                    |                    | 82.3          |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 | J3B | Porcentaje Pag/Modif                                          | 99.1         | 82.7               | 0.1         | 82.8               |      |                  |                          |                    |                    | 82.8          |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K004 |     | Proyectos de construcción de puertos                          |              |                    |             |                    |      |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K004 |     | Aprobado                                                      |              |                    |             |                    |      | 38,266,247       |                          |                    | 38,266,247         | 38,266,247    |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K004 |     | Modificado                                                    |              |                    |             |                    |      | 38,266,247       |                          |                    | 38,266,247         | 38,266,247    |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K004 |     | Devengado                                                     |              |                    |             |                    |      | 38,266,247       |                          |                    | 38,266,247         | 38,266,247    |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K004 |     | Pagado                                                        |              |                    |             |                    |      | 38,266,247       |                          |                    | 38,266,247         | 38,266,247    |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K004 |     | Porcentaje Pag/Aprob                                          |              |                    |             |                    |      | 100.0            |                          |                    | 100.0              | 100.0         |       |                       |                          |           |

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  
J3B ADMINISTRACIÓN PORTUARIA INTEGRAL DE MANZANILLO, 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 | K004 |     | Porcentaje Pag/Modif                                          |                      |                    |           |                    |      | 100.0                    |                    |           | 100.0              | 100.0      |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K004 | J3B | Administración Portuaria Integral de Manzanillo, S.A. de C.V. |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K004 | J3B | Aprobado                                                      |                      |                    |           |                    |      | 38,266,247               |                    |           | 38,266,247         | 38,266,247 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K004 | J3B | Modificado                                                    |                      |                    |           |                    |      | 38,266,247               |                    |           | 38,266,247         | 38,266,247 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K004 | J3B | Devengado                                                     |                      |                    |           |                    |      | 38,266,247               |                    |           | 38,266,247         | 38,266,247 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K004 | J3B | Pagado                                                        |                      |                    |           |                    |      | 38,266,247               |                    |           | 38,266,247         | 38,266,247 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K004 | J3B | Porcentaje Pag/Aprob                                          |                      |                    |           |                    |      | 100.0                    |                    |           | 100.0              | 100.0      |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K004 | J3B | Porcentaje Pag/Modif                                          |                      |                    |           |                    |      | 100.0                    |                    |           | 100.0              | 100.0      |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 |     | Mantenimiento de infraestructura                              |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 |     | Aprobado                                                      |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 |     | Modificado                                                    |                      |                    |           |                    |      | 4,021,611                |                    |           | 4,021,611          | 4,021,611  |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 |     | Devengado                                                     |                      |                    |           |                    |      | 4,021,611                |                    |           | 4,021,611          | 4,021,611  |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 |     | Pagado                                                        |                      |                    |           |                    |      | 4,021,611                |                    |           | 4,021,611          | 4,021,611  |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 |     | Porcentaje Pag/Aprob                                          |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 |     | Porcentaje Pag/Modif                                          |                      |                    |           |                    |      | 100.0                    |                    |           | 100.0              | 100.0      |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 | J3B | Administración Portuaria Integral de Manzanillo, S.A. de C.V. |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 | J3B | Aprobado                                                      |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 | J3B | Modificado                                                    |                      |                    |           |                    |      | 4,021,611                |                    |           | 4,021,611          | 4,021,611  |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 | J3B | Devengado                                                     |                      |                    |           |                    |      | 4,021,611                |                    |           | 4,021,611          | 4,021,611  |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 | J3B | Pagado                                                        |                      |                    |           |                    |      | 4,021,611                |                    |           | 4,021,611          | 4,021,611  |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 | J3B | Porcentaje Pag/Aprob                                          |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 | J3B | Porcentaje Pag/Modif                                          |                      |                    |           |                    |      | 100.0                    |                    |           | 100.0              | 100.0      |       |                       |                          |           |

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