

# 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  
J3E ADMINISTRACIÓN PORTUARIA INTEGRAL DE VERACRUZ, 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                                               | 65,653,266           | 676,298,963        |           | 11,509,695         | 753,461,924 |                          |                    | 1,785,751,722 |                    | 1,785,751,722 | 2,539,213,646 | 29.7                  |                          | 70.3      |      |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                             | 72,840,574           | 628,874,462        |           | 10,009,695         | 711,724,731 |                          |                    | 2,687,476,119 |                    | 2,687,476,119 | 3,399,200,850 | 20.9                  |                          | 79.1      |      |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                              | 74,832,369           | 592,093,839        |           | 339,724            | 667,265,932 |                          |                    |               | 19,224,839         | 2,705,987,540 | 3,373,253,472 | 19.8                  |                          | 80.2      |      |
|                          |    |    |     |      |     | TOTAL PAGADO                                                 | 73,413,226           | 581,490,647        |           | 339,724            | 655,243,597 |                          |                    | 2,686,762,701 |                    | 19,224,839    | 2,705,987,540 | 3,361,231,137         | 19.5                     |           | 80.5 |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                                         | 111.8                | 86.0               |           | 3.0                | 87.0        |                          |                    | 150.5         |                    | 151.5         | 132.4         |                       |                          |           |      |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                         | 100.8                | 92.5               |           | 3.4                | 92.1        |                          |                    | 100.0         |                    | 100.7         | 98.9          |                       |                          |           |      |
| 1                        |    |    |     |      |     | Gobierno                                                     |                      |                    |           |                    |             |                          |                    |               |                    |               |               |                       |                          |           |      |
| 1                        |    |    |     |      |     | Aprobado                                                     | 3,867,760            | 483,285            |           |                    | 4,351,045   |                          |                    |               |                    |               | 4,351,045     | 100.0                 |                          |           |      |
| 1                        |    |    |     |      |     | Modificado                                                   | 4,674,554            | 483,285            |           |                    | 5,157,839   |                          |                    |               |                    |               | 5,157,839     | 100.0                 |                          |           |      |
| 1                        |    |    |     |      |     | Devengado                                                    | 4,489,506            | 542,943            |           |                    | 5,032,449   |                          |                    |               |                    |               | 5,032,449     | 100.0                 |                          |           |      |
| 1                        |    |    |     |      |     | Pagado                                                       | 4,400,555            | 532,330            |           |                    | 4,932,885   |                          |                    |               |                    |               | 4,932,885     | 100.0                 |                          |           |      |
| 1                        |    |    |     |      |     | Porcentaje Pag/Aprob                                         | 113.8                | 110.1              |           |                    | 113.4       |                          |                    |               |                    |               | 113.4         |                       |                          |           |      |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                         | 94.1                 | 110.1              |           |                    | 95.6        |                          |                    |               |                    |               | 95.6          |                       |                          |           |      |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                      |                      |                    |           |                    |             |                          |                    |               |                    |               |               |                       |                          |           |      |
| 1                        | 3  |    |     |      |     | Aprobado                                                     | 3,867,760            | 483,285            |           |                    | 4,351,045   |                          |                    |               |                    |               | 4,351,045     | 100.0                 |                          |           |      |
| 1                        | 3  |    |     |      |     | Modificado                                                   | 4,674,554            | 483,285            |           |                    | 5,157,839   |                          |                    |               |                    |               | 5,157,839     | 100.0                 |                          |           |      |
| 1                        | 3  |    |     |      |     | Devengado                                                    | 4,489,506            | 542,943            |           |                    | 5,032,449   |                          |                    |               |                    |               | 5,032,449     | 100.0                 |                          |           |      |
| 1                        | 3  |    |     |      |     | Pagado                                                       | 4,400,555            | 532,330            |           |                    | 4,932,885   |                          |                    |               |                    |               | 4,932,885     | 100.0                 |                          |           |      |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                         | 113.8                | 110.1              |           |                    | 113.4       |                          |                    |               |                    |               | 113.4         |                       |                          |           |      |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                         | 94.1                 | 110.1              |           |                    | 95.6        |                          |                    |               |                    |               | 95.6          |                       |                          |           |      |
| 1                        | 3  | 04 |     |      |     | Función Pública                                              |                      |                    |           |                    |             |                          |                    |               |                    |               |               |                       |                          |           |      |
| 1                        | 3  | 04 |     |      |     | Aprobado                                                     | 3,867,760            | 483,285            |           |                    | 4,351,045   |                          |                    |               |                    |               | 4,351,045     | 100.0                 |                          |           |      |
| 1                        | 3  | 04 |     |      |     | Modificado                                                   | 4,674,554            | 483,285            |           |                    | 5,157,839   |                          |                    |               |                    |               | 5,157,839     | 100.0                 |                          |           |      |
| 1                        | 3  | 04 |     |      |     | Devengado                                                    | 4,489,506            | 542,943            |           |                    | 5,032,449   |                          |                    |               |                    |               | 5,032,449     | 100.0                 |                          |           |      |
| 1                        | 3  | 04 |     |      |     | Pagado                                                       | 4,400,555            | 532,330            |           |                    | 4,932,885   |                          |                    |               |                    |               | 4,932,885     | 100.0                 |                          |           |      |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                         | 113.8                | 110.1              |           |                    | 113.4       |                          |                    |               |                    |               | 113.4         |                       |                          |           |      |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                         | 94.1                 | 110.1              |           |                    | 95.6        |                          |                    |               |                    |               | 95.6          |                       |                          |           |      |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                              |                      |                    |           |                    |             |                          |                    |               |                    |               |               |                       |                          |           |      |
| 1                        | 3  | 04 | 001 |      |     | Aprobado                                                     | 3,867,760            | 483,285            |           |                    | 4,351,045   |                          |                    |               |                    |               | 4,351,045     | 100.0                 |                          |           |      |
| 1                        | 3  | 04 | 001 |      |     | Modificado                                                   | 4,674,554            | 483,285            |           |                    | 5,157,839   |                          |                    |               |                    |               | 5,157,839     | 100.0                 |                          |           |      |
| 1                        | 3  | 04 | 001 |      |     | Devengado                                                    | 4,489,506            | 542,943            |           |                    | 5,032,449   |                          |                    |               |                    |               | 5,032,449     | 100.0                 |                          |           |      |
| 1                        | 3  | 04 | 001 |      |     | Pagado                                                       | 4,400,555            | 532,330            |           |                    | 4,932,885   |                          |                    |               |                    |               | 4,932,885     | 100.0                 |                          |           |      |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Aprob                                         | 113.8                | 110.1              |           |                    | 113.4       |                          |                    |               |                    |               | 113.4         |                       |                          |           |      |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                         | 94.1                 | 110.1              |           |                    | 95.6        |                          |                    |               |                    |               | 95.6          |                       |                          |           |      |
| 1                        | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno    |                      |                    |           |                    |             |                          |                    |               |                    |               |               |                       |                          |           |      |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado                                                     | 3,867,760            | 483,285            |           |                    | 4,351,045   |                          |                    |               |                    |               | 4,351,045     | 100.0                 |                          |           |      |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                                                   | 4,674,554            | 483,285            |           |                    | 5,157,839   |                          |                    |               |                    |               | 5,157,839     | 100.0                 |                          |           |      |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                                                    | 4,489,506            | 542,943            |           |                    | 5,032,449   |                          |                    |               |                    |               | 5,032,449     | 100.0                 |                          |           |      |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado                                                       | 4,400,555            | 532,330            |           |                    | 4,932,885   |                          |                    |               |                    |               | 4,932,885     | 100.0                 |                          |           |      |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Aprob                                         | 113.8                | 110.1              |           |                    | 113.4       |                          |                    |               |                    |               | 113.4         |                       |                          |           |      |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                         | 94.1                 | 110.1              |           |                    | 95.6        |                          |                    |               |                    |               | 95.6          |                       |                          |           |      |
| 1                        | 3  | 04 | 001 | O001 | J3E | Administración Portuaria Integral de Veracruz, S. A. de C.V. |                      |                    |           |                    |             |                          |                    |               |                    |               |               |                       |                          |           |      |
| 1                        | 3  | 04 | 001 | O001 | J3E | Aprobado                                                     | 3,867,760            | 483,285            |           |                    | 4,351,045   |                          |                    |               |                    |               | 4,351,045     | 100.0                 |                          |           |      |
| 1                        | 3  | 04 | 001 | O001 | J3E | Modificado                                                   | 4,674,554            | 483,285            |           |                    | 5,157,839   |                          |                    |               |                    |               | 5,157,839     | 100.0                 |                          |           |      |

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09 COMUNICACIONES Y TRANSPORTES  
J3E ADMINISTRACIÓN PORTUARIA INTEGRAL DE VERACRUZ, 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 | J3E | Devengado                                                    | 4,489,506            | 542,943            |           |                    | 5,032,449   |                          |                    |           |                    | 5,032,449     | 100.0         |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J3E | Pagado                                                       | 4,400,555            | 532,330            |           |                    | 4,932,885   |                          |                    |           |                    | 4,932,885     | 100.0         |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J3E | Porcentaje Pag/Aprob                                         | 113.8                | 110.1              |           |                    | 113.4       |                          |                    |           |                    | 113.4         |               |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J3E | Porcentaje Pag/Modif                                         | 94.1                 | 110.1              |           |                    | 95.6        |                          |                    |           |                    | 95.6          |               |                       |                          |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                                         |                      |                    |           |                    |             |                          |                    |           |                    |               |               |                       |                          |           |
| 3                        |    |    |     |      |     | Aprobado                                                     | 61,785,506           | 675,815,678        |           | 11,509,695         | 749,110,879 |                          | 1,785,751,722      |           | 1,785,751,722      | 2,534,862,601 | 29.6          |                       | 70.4                     |           |
| 3                        |    |    |     |      |     | Modificado                                                   | 68,166,020           | 628,391,177        |           | 10,009,695         | 706,566,892 |                          | 2,687,476,119      |           | 2,687,476,119      | 3,394,043,011 | 20.8          |                       | 79.2                     |           |
| 3                        |    |    |     |      |     | Devengado                                                    | 70,342,863           | 591,550,896        |           | 339,724            | 662,233,483 |                          | 2,686,762,701      |           | 19,224,839         | 2,705,987,540 | 3,368,221,023 | 19.7                  | 80.3                     |           |
| 3                        |    |    |     |      |     | Pagado                                                       | 69,012,671           | 580,958,317        |           | 339,724            | 650,310,712 |                          | 2,686,762,701      |           | 19,224,839         | 2,705,987,540 | 3,356,298,252 | 19.4                  | 80.6                     |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob                                         | 111.7                | 86.0               |           | 3.0                | 86.8        |                          | 150.5              |           |                    | 151.5         | 132.4         |                       |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                                         | 101.2                | 92.5               |           | 3.4                | 92.0        |                          | 100.0              |           |                    | 100.7         | 98.9          |                       |                          |           |
| 3                        | S  |    |     |      |     | Transporte                                                   |                      |                    |           |                    |             |                          |                    |           |                    |               |               |                       |                          |           |
| 3                        | S  |    |     |      |     | Aprobado                                                     | 61,785,506           | 675,815,678        |           | 11,509,695         | 749,110,879 |                          | 1,785,751,722      |           |                    | 1,785,751,722 | 2,534,862,601 | 29.6                  | 70.4                     |           |
| 3                        | S  |    |     |      |     | Modificado                                                   | 68,166,020           | 628,391,177        |           | 10,009,695         | 706,566,892 |                          | 2,687,476,119      |           |                    | 2,687,476,119 | 3,394,043,011 | 20.8                  | 79.2                     |           |
| 3                        | S  |    |     |      |     | Devengado                                                    | 70,342,863           | 591,550,896        |           | 339,724            | 662,233,483 |                          | 2,686,762,701      |           | 19,224,839         | 2,705,987,540 | 3,368,221,023 | 19.7                  | 80.3                     |           |
| 3                        | S  |    |     |      |     | Pagado                                                       | 69,012,671           | 580,958,317        |           | 339,724            | 650,310,712 |                          | 2,686,762,701      |           | 19,224,839         | 2,705,987,540 | 3,356,298,252 | 19.4                  | 80.6                     |           |
| 3                        | S  |    |     |      |     | Porcentaje Pag/Aprob                                         | 111.7                | 86.0               |           | 3.0                | 86.8        |                          | 150.5              |           |                    | 151.5         | 132.4         |                       |                          |           |
| 3                        | S  |    |     |      |     | Porcentaje Pag/Modif                                         | 101.2                | 92.5               |           | 3.4                | 92.0        |                          | 100.0              |           |                    | 100.7         | 98.9          |                       |                          |           |
| 3                        | S  | 02 |     |      |     | Transporte por Agua y Puertos                                |                      |                    |           |                    |             |                          |                    |           |                    |               |               |                       |                          |           |
| 3                        | S  | 02 |     |      |     | Aprobado                                                     | 61,785,506           | 675,815,678        |           | 11,509,695         | 749,110,879 |                          | 1,785,751,722      |           |                    | 1,785,751,722 | 2,534,862,601 | 29.6                  | 70.4                     |           |
| 3                        | S  | 02 |     |      |     | Modificado                                                   | 68,166,020           | 628,391,177        |           | 10,009,695         | 706,566,892 |                          | 2,687,476,119      |           |                    | 2,687,476,119 | 3,394,043,011 | 20.8                  | 79.2                     |           |
| 3                        | S  | 02 |     |      |     | Devengado                                                    | 70,342,863           | 591,550,896        |           | 339,724            | 662,233,483 |                          | 2,686,762,701      |           | 19,224,839         | 2,705,987,540 | 3,368,221,023 | 19.7                  | 80.3                     |           |
| 3                        | S  | 02 |     |      |     | Pagado                                                       | 69,012,671           | 580,958,317        |           | 339,724            | 650,310,712 |                          | 2,686,762,701      |           | 19,224,839         | 2,705,987,540 | 3,356,298,252 | 19.4                  | 80.6                     |           |
| 3                        | S  | 02 |     |      |     | Porcentaje Pag/Aprob                                         | 111.7                | 86.0               |           | 3.0                | 86.8        |                          | 150.5              |           |                    | 151.5         | 132.4         |                       |                          |           |
| 3                        | S  | 02 |     |      |     | Porcentaje Pag/Modif                                         | 101.2                | 92.5               |           | 3.4                | 92.0        |                          | 100.0              |           |                    | 100.7         | 98.9          |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Servicios de apoyo administrativo                            |                      |                    |           |                    |             |                          |                    |           |                    |               |               |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Aprobado                                                     | 15,658,711           | 62,237,752         |           | 7,880,760          | 85,777,223  |                          |                    |           |                    | 85,777,223    | 100.0         |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Modificado                                                   | 17,289,029           | 50,337,793         |           | 6,380,760          | 74,007,582  |                          |                    |           |                    | 74,007,582    | 100.0         |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Devengado                                                    | 17,940,677           | 44,018,170         |           | 1,274,435          | 63,233,282  |                          |                    |           |                    | 63,233,282    | 100.0         |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Pagado                                                       | 17,615,334           | 43,980,619         |           | 1,274,435          | 62,870,388  |                          |                    |           |                    | 62,870,388    | 100.0         |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Porcentaje Pag/Aprob                                         | 112.5                | 70.7               |           | 16.2               | 73.3        |                          |                    |           |                    | 73.3          |               |                       |                          |           |
| 3                        | S  | 02 | 002 |      |     | Porcentaje Pag/Modif                                         | 101.9                | 87.4               |           | 20.0               | 85.0        |                          |                    |           |                    | 85.0          |               |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Actividades de apoyo administrativo                          |                      |                    |           |                    |             |                          |                    |           |                    |               |               |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Aprobado                                                     | 15,658,711           | 62,237,752         |           | 7,880,760          | 85,777,223  |                          |                    |           |                    | 85,777,223    | 100.0         |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Modificado                                                   | 17,289,029           | 50,337,793         |           | 6,380,760          | 74,007,582  |                          |                    |           |                    | 74,007,582    | 100.0         |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Devengado                                                    | 17,940,677           | 44,018,170         |           | 1,274,435          | 63,233,282  |                          |                    |           |                    | 63,233,282    | 100.0         |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Pagado                                                       | 17,615,334           | 43,980,619         |           | 1,274,435          | 62,870,388  |                          |                    |           |                    | 62,870,388    | 100.0         |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Porcentaje Pag/Aprob                                         | 112.5                | 70.7               |           | 16.2               | 73.3        |                          |                    |           |                    | 73.3          |               |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 |     | Porcentaje Pag/Modif                                         | 101.9                | 87.4               |           | 20.0               | 85.0        |                          |                    |           |                    | 85.0          |               |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J3E | Administración Portuaria Integral de Veracruz, S. A. de C.V. |                      |                    |           |                    |             |                          |                    |           |                    |               |               |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J3E | Aprobado                                                     | 15,658,711           | 62,237,752         |           | 7,880,760          | 85,777,223  |                          |                    |           |                    | 85,777,223    | 100.0         |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J3E | Modificado                                                   | 17,289,029           | 50,337,793         |           | 6,380,760          | 74,007,582  |                          |                    |           |                    | 74,007,582    | 100.0         |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J3E | Devengado                                                    | 17,940,677           | 44,018,170         |           | 1,274,435          | 63,233,282  |                          |                    |           |                    | 63,233,282    | 100.0         |                       |                          |           |
| 3                        | S  | 02 | 002 | M001 | J3E | Pagado                                                       | 17,615,334           | 43,980,619         |           | 1,274,435          | 62,870,388  |                          |                    |           |                    | 62,870,388    | 100.0         |                       |                          |           |

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J3E ADMINISTRACIÓN PORTUARIA INTEGRAL DE VERACRUZ, 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 | J3E | Porcentaje Pag/Aprob                                         | 112.5        | 70.7               |           | 16.2               | 73.3        |                  |                          |                    |                    | 73.3          |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | M001 | J3E | Porcentaje Pag/Modif                                         | 101.9        | 87.4               |           | 20.0               | 85.0        |                  |                          |                    |                    | 85.0          |       |                       |                          |           |
| 3                        | 5  | 02 | 004 |      |     | Puertos eficientes y competitivos                            |              |                    |           |                    |             |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 004 |      |     | Aprobado                                                     | 46,126,795   | 613,577,926        |           | 3,628,935          | 663,333,656 |                  | 1,785,751,722            |                    | 1,785,751,722      | 2,449,085,378 | 27.1  |                       | 72.9                     |           |
| 3                        | 5  | 02 | 004 |      |     | Modificado                                                   | 50,876,991   | 578,053,384        |           | 3,628,935          | 632,559,310 |                  | 2,687,476,119            |                    | 2,687,476,119      | 3,320,035,429 | 19.1  |                       | 80.9                     |           |
| 3                        | 5  | 02 | 004 |      |     | Devengado                                                    | 52,402,186   | 547,532,726        |           | -934,711           | 599,000,201 |                  | 2,686,762,701            | 19,224,839         | 2,705,987,540      | 3,304,987,741 | 18.1  |                       | 81.9                     |           |
| 3                        | 5  | 02 | 004 |      |     | Pagado                                                       | 51,397,337   | 536,977,698        |           | -934,711           | 587,440,324 |                  | 2,686,762,701            | 19,224,839         | 2,705,987,540      | 3,293,427,864 | 17.8  |                       | 82.2                     |           |
| 3                        | 5  | 02 | 004 |      |     | Porcentaje Pag/Aprob                                         | 111.4        | 87.5               |           | -0-                | 88.6        |                  | 150.5                    |                    | 151.5              | 134.5         |       |                       |                          |           |
| 3                        | 5  | 02 | 004 |      |     | Porcentaje Pag/Modif                                         | 101.0        | 92.9               |           | -0-                | 92.9        |                  | 100.0                    |                    | 100.7              | 99.2          |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 |     | Operación de infraestructura marítimo-portuaria              |              |                    |           |                    |             |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 |     | Aprobado                                                     | 46,126,795   | 613,577,926        |           | 3,628,935          | 663,333,656 |                  |                          |                    |                    | 663,333,656   | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 |     | Modificado                                                   | 50,876,991   | 578,053,384        |           | 3,628,935          | 632,559,310 |                  | 2,193,400                |                    | 2,193,400          | 634,752,710   | 99.7  |                       | 0.3                      |           |
| 3                        | 5  | 02 | 004 | E008 |     | Devengado                                                    | 52,402,186   | 547,532,726        |           | 4,246,946          | 604,181,858 |                  | 2,193,397                |                    | 2,193,397          | 606,375,255   | 99.6  |                       | 0.4                      |           |
| 3                        | 5  | 02 | 004 | E008 |     | Pagado                                                       | 51,397,337   | 536,977,698        |           | 4,246,946          | 592,621,981 |                  | 2,193,397                |                    | 2,193,397          | 594,815,378   | 99.6  |                       | 0.4                      |           |
| 3                        | 5  | 02 | 004 | E008 |     | Porcentaje Pag/Aprob                                         | 111.4        | 87.5               |           | 117.0              | 89.3        |                  |                          |                    |                    | 89.7          |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 |     | Porcentaje Pag/Modif                                         | 101.0        | 92.9               |           | 117.0              | 93.7        |                  | 100.0                    |                    | 100.0              | 93.7          |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 | J3E | Administración Portuaria Integral de Veracruz, S. A. de C.V. |              |                    |           |                    |             |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 | J3E | Aprobado                                                     | 46,126,795   | 613,577,926        |           | 3,628,935          | 663,333,656 |                  |                          |                    |                    | 663,333,656   | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 | J3E | Modificado                                                   | 50,876,991   | 578,053,384        |           | 3,628,935          | 632,559,310 |                  | 2,193,400                |                    | 2,193,400          | 634,752,710   | 99.7  |                       | 0.3                      |           |
| 3                        | 5  | 02 | 004 | E008 | J3E | Devengado                                                    | 52,402,186   | 547,532,726        |           | 4,246,946          | 604,181,858 |                  | 2,193,397                |                    | 2,193,397          | 606,375,255   | 99.6  |                       | 0.4                      |           |
| 3                        | 5  | 02 | 004 | E008 | J3E | Pagado                                                       | 51,397,337   | 536,977,698        |           | 4,246,946          | 592,621,981 |                  | 2,193,397                |                    | 2,193,397          | 594,815,378   | 99.6  |                       | 0.4                      |           |
| 3                        | 5  | 02 | 004 | E008 | J3E | Porcentaje Pag/Aprob                                         | 111.4        | 87.5               |           | 117.0              | 89.3        |                  |                          |                    |                    | 89.7          |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | E008 | J3E | Porcentaje Pag/Modif                                         | 101.0        | 92.9               |           | 117.0              | 93.7        |                  | 100.0                    |                    | 100.0              | 93.7          |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K004 |     | Proyectos de construcción de puertos                         |              |                    |           |                    |             |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K004 |     | Aprobado                                                     |              |                    |           |                    |             |                  | 1,643,751,722            |                    | 1,643,751,722      | 1,643,751,722 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K004 |     | Modificado                                                   |              |                    |           |                    |             |                  | 2,509,210,345            |                    | 2,509,210,345      | 2,509,210,345 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K004 |     | Devengado                                                    |              |                    |           |                    |             |                  | 2,508,667,769            |                    | 2,508,667,769      | 2,508,667,769 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K004 |     | Pagado                                                       |              |                    |           |                    |             |                  | 2,508,667,769            |                    | 2,508,667,769      | 2,508,667,769 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K004 |     | Porcentaje Pag/Aprob                                         |              |                    |           |                    |             |                  | 152.6                    |                    | 152.6              | 152.6         |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K004 |     | Porcentaje Pag/Modif                                         |              |                    |           |                    |             |                  | 100.0                    |                    | 100.0              | 100.0         |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K004 | J3E | Administración Portuaria Integral de Veracruz, S. A. de C.V. |              |                    |           |                    |             |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K004 | J3E | Aprobado                                                     |              |                    |           |                    |             |                  | 1,643,751,722            |                    | 1,643,751,722      | 1,643,751,722 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K004 | J3E | Modificado                                                   |              |                    |           |                    |             |                  | 2,509,210,345            |                    | 2,509,210,345      | 2,509,210,345 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K004 | J3E | Devengado                                                    |              |                    |           |                    |             |                  | 2,508,667,769            |                    | 2,508,667,769      | 2,508,667,769 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K004 | J3E | Pagado                                                       |              |                    |           |                    |             |                  | 2,508,667,769            |                    | 2,508,667,769      | 2,508,667,769 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K004 | J3E | Porcentaje Pag/Aprob                                         |              |                    |           |                    |             |                  | 152.6                    |                    | 152.6              | 152.6         |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K004 | J3E | Porcentaje Pag/Modif                                         |              |                    |           |                    |             |                  | 100.0                    |                    | 100.0              | 100.0         |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 |     | Mantenimiento de infraestructura                             |              |                    |           |                    |             |                  |                          |                    |                    |               |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 |     | Aprobado                                                     |              |                    |           |                    |             |                  | 142,000,000              |                    | 142,000,000        | 142,000,000   |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 |     | Modificado                                                   |              |                    |           |                    |             |                  | 176,072,374              |                    | 176,072,374        | 176,072,374   |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 |     | Devengado                                                    |              |                    |           |                    |             |                  | 175,901,535              |                    | 175,901,535        | 175,901,535   |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 |     | Pagado                                                       |              |                    |           |                    |             |                  | 175,901,535              |                    | 175,901,535        | 175,901,535   |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 |     | Porcentaje Pag/Aprob                                         |              |                    |           |                    |             |                  | 123.9                    |                    | 123.9              | 123.9         |       |                       |                          |           |

# 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  
J3E ADMINISTRACIÓN PORTUARIA INTEGRAL DE VERACRUZ, S.A. DE C.V.  
(PESOS)

| CATEGORÍAS PROGRAMÁTICAS |    |    |     |      |     | DENOMINACIÓN                                                 | GASTO CORRIENTE      |                    |           |                    |            | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN |            |                    |             | TOTAL |                       |                          |           |
|--------------------------|----|----|-----|------|-----|--------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|------------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| FI                       | FN | SF | AI  | PP   | UR  |                                                              | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       |                          | INVERSIÓN FÍSICA   | SUBSIDIOS  | OTROS DE INVERSIÓN | SUMA        | TOTAL | ESTRUCTURA PORCENTUAL |                          |           |
|                          |    |    |     |      |     |                                                              |                      |                    |           |                    |            |                          |                    |            |                    |             |       | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 3                        | 5  | 02 | 004 | K027 |     | Porcentaje Pag/Modif                                         |                      |                    |           |                    |            | 99.9                     |                    |            | 99.9               | 99.9        |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 | J3E | Administración Portuaria Integral de Veracruz, S. A. de C.V. |                      |                    |           |                    |            |                          |                    |            |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 | J3E | Aprobado                                                     |                      |                    |           |                    |            | 142,000,000              |                    |            | 142,000,000        | 142,000,000 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 | J3E | Modificado                                                   |                      |                    |           |                    |            | 176,072,374              |                    |            | 176,072,374        | 176,072,374 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 | J3E | Devengado                                                    |                      |                    |           |                    |            | 175,901,535              |                    |            | 175,901,535        | 175,901,535 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 | J3E | Pagado                                                       |                      |                    |           |                    |            | 175,901,535              |                    |            | 175,901,535        | 175,901,535 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 004 | K027 | J3E | Porcentaje Pag/Aprob                                         |                      |                    |           |                    |            | 123.9                    |                    |            | 123.9              | 123.9       |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | K027 | J3E | Porcentaje Pag/Modif                                         |                      |                    |           |                    |            | 99.9                     |                    |            | 99.9               | 99.9        |       |                       |                          |           |
| 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                                                    |                      |                    |           | -5,181,657         | -5,181,657 |                          |                    | 19,224,839 | 19,224,839         | 14,043,182  | -0-   |                       | 136.9                    |           |
| 3                        | 5  | 02 | 004 | W001 |     | Pagado                                                       |                      |                    |           | -5,181,657         | -5,181,657 |                          |                    | 19,224,839 | 19,224,839         | 14,043,182  | -0-   |                       | 136.9                    |           |
| 3                        | 5  | 02 | 004 | W001 |     | Porcentaje Pag/Aprob                                         |                      |                    |           |                    |            |                          |                    |            |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 |     | Porcentaje Pag/Modif                                         |                      |                    |           |                    |            |                          |                    |            |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 | J3E | Administración Portuaria Integral de Veracruz, S. A. de C.V. |                      |                    |           |                    |            |                          |                    |            |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 | J3E | Aprobado                                                     |                      |                    |           |                    |            |                          |                    |            |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 | J3E | Modificado                                                   |                      |                    |           |                    |            |                          |                    |            |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 | J3E | Devengado                                                    |                      |                    |           | -5,181,657         | -5,181,657 |                          |                    | 19,224,839 | 19,224,839         | 14,043,182  | -0-   |                       | 136.9                    |           |
| 3                        | 5  | 02 | 004 | W001 | J3E | Pagado                                                       |                      |                    |           | -5,181,657         | -5,181,657 |                          |                    | 19,224,839 | 19,224,839         | 14,043,182  | -0-   |                       | 136.9                    |           |
| 3                        | 5  | 02 | 004 | W001 | J3E | Porcentaje Pag/Aprob                                         |                      |                    |           |                    |            |                          |                    |            |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 004 | W001 | J3E | 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.