

Cuenta Pública 2020

CUENTA PÚBLICA 2020
GASTO POR CATEGORÍA PROGRAMÁTICA^{1/}
09 COMUNICACIONES Y TRANSPORTES
J2Y ADMINISTRACIÓN PORTUARIA INTEGRAL DE ALTAMIRA, S.A. DE C.V.
(PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|----------|---|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|-----------|--------------------|---------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| | | | | Programas Federales | | | | | | | | | | | | | | |
| | | | | TOTAL APROBADO | 43,125,470 | 709,721,843 | | 3,000,000 | 755,847,313 | | 457,445,060 | | 457,445,060 | 1,213,292,373 | 62.3 | | 37.7 | |
| | | | | TOTAL MODIFICADO | 51,494,307 | 700,990,322 | | 3,000,000 | 755,484,629 | | 457,445,060 | | 457,445,060 | 1,212,929,689 | 62.3 | | 37.7 | |
| | | | | TOTAL DEVENGADO | 46,060,062 | 519,536,626 | | 2,501,500 | 568,098,188 | | 122,428,756 | | 122,428,756 | 690,526,944 | 82.3 | | 17.7 | |
| | | | | TOTAL PAGADO | 48,533,665 | 602,166,456 | | -4,986,827 | 645,713,294 | | 122,428,756 | | 122,428,756 | 768,142,050 | 84.1 | | 15.9 | |
| | | | | Porcentaje Pag/Aprob | 112.5 | 84.8 | | -0- | 85.4 | | 26.8 | | 26.8 | 63.3 | | | | |
| | | | | Porcentaje Pag/Modif | 94.3 | 85.9 | | -0- | 85.5 | | 26.8 | | 26.8 | 63.3 | | | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 31,295,572 | 666,511,861 | | 3,000,000 | 700,807,433 | | 457,445,060 | | 457,445,060 | 1,158,252,493 | 60.5 | | 39.5 | |
| 1 | 2 | | | Modificado | 36,377,411 | 657,780,340 | | 3,000,000 | 697,157,751 | | 457,445,060 | | 457,445,060 | 1,154,602,811 | 60.4 | | 39.6 | |
| 1 | 2 | | | Devengado | 32,930,765 | 499,701,749 | | 2,501,500 | 535,134,014 | | 122,428,756 | | 122,428,756 | 657,562,770 | 81.4 | | 18.6 | |
| 1 | 2 | | | Pagado | 34,833,957 | 582,118,870 | | 2,410,958 | 619,363,785 | | 122,428,756 | | 122,428,756 | 741,792,541 | 83.5 | | 16.5 | |
| 1 | 2 | | | Porcentaje Pag/Aprob | 111.3 | 87.3 | | 80.4 | 88.4 | | 26.8 | | 26.8 | 64.0 | | | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 95.8 | 88.5 | | 80.4 | 88.8 | | 26.8 | | 26.8 | 64.2 | | | | |
| 1 | 2 | E | | Prestación de Servicios Públicos | | | | | | | | | | | | | | |
| 1 | 2 | E | | Aprobado | 31,295,572 | 666,511,861 | | 3,000,000 | 700,807,433 | | | | | 700,807,433 | 100.0 | | | |
| 1 | 2 | E | | Modificado | 36,377,411 | 657,780,340 | | 3,000,000 | 697,157,751 | | | | | 697,157,751 | 100.0 | | | |
| 1 | 2 | E | | Devengado | 32,930,765 | 499,701,749 | | 2,501,500 | 535,134,014 | | | | | 535,134,014 | 100.0 | | | |
| 1 | 2 | E | | Pagado | 34,833,957 | 582,118,870 | | 2,410,958 | 619,363,785 | | | | | 619,363,785 | 100.0 | | | |
| 1 | 2 | E | | Porcentaje Pag/Aprob | 111.3 | 87.3 | | 80.4 | 88.4 | | | | | 88.4 | | | | |
| 1 | 2 | E | | Porcentaje Pag/Modif | 95.8 | 88.5 | | 80.4 | 88.8 | | | | | 88.8 | | | | |
| 1 | 2 | E | 008 | Operación de infraestructura marítimo-portuaria | | | | | | | | | | | | | | |
| 1 | 2 | E | 008 | Aprobado | 31,295,572 | 666,511,861 | | 3,000,000 | 700,807,433 | | | | | 700,807,433 | 100.0 | | | |
| 1 | 2 | E | 008 | Modificado | 36,377,411 | 657,780,340 | | 3,000,000 | 697,157,751 | | | | | 697,157,751 | 100.0 | | | |
| 1 | 2 | E | 008 | Devengado | 32,930,765 | 499,701,749 | | 2,501,500 | 535,134,014 | | | | | 535,134,014 | 100.0 | | | |
| 1 | 2 | E | 008 | Pagado | 34,833,957 | 582,118,870 | | 2,410,958 | 619,363,785 | | | | | 619,363,785 | 100.0 | | | |
| 1 | 2 | E | 008 | Porcentaje Pag/Aprob | 111.3 | 87.3 | | 80.4 | 88.4 | | | | | 88.4 | | | | |
| 1 | 2 | E | 008 | Porcentaje Pag/Modif | 95.8 | 88.5 | | 80.4 | 88.8 | | | | | 88.8 | | | | |
| 1 | 2 | K | | Proyectos de Inversión | | | | | | | | | | | | | | |
| 1 | 2 | K | | Aprobado | | | | | | | 457,445,060 | | 457,445,060 | 457,445,060 | | | 100.0 | |
| 1 | 2 | K | | Modificado | | | | | | | 457,445,060 | | 457,445,060 | 457,445,060 | | | 100.0 | |
| 1 | 2 | K | | Devengado | | | | | | | 122,428,756 | | 122,428,756 | 122,428,756 | | | 100.0 | |
| 1 | 2 | K | | Pagado | | | | | | | 122,428,756 | | 122,428,756 | 122,428,756 | | | 100.0 | |
| 1 | 2 | K | | Porcentaje Pag/Aprob | | | | | | | 26.8 | | 26.8 | 26.8 | | | | |
| 1 | 2 | K | | Porcentaje Pag/Modif | | | | | | | 26.8 | | 26.8 | 26.8 | | | | |
| 1 | 2 | K | 004 | Proyectos de construcción de puertos | | | | | | | | | | | | | | |
| 1 | 2 | K | 004 | Aprobado | | | | | | | 457,445,060 | | 457,445,060 | 457,445,060 | | | 100.0 | |
| 1 | 2 | K | 004 | Modificado | | | | | | | 457,445,060 | | 457,445,060 | 457,445,060 | | | 100.0 | |
| 1 | 2 | K | 004 | Devengado | | | | | | | 122,428,756 | | 122,428,756 | 122,428,756 | | | 100.0 | |
| 1 | 2 | K | 004 | Pagado | | | | | | | 122,428,756 | | 122,428,756 | 122,428,756 | | | 100.0 | |
| 1 | 2 | K | 004 | Porcentaje Pag/Aprob | | | | | | | 26.8 | | 26.8 | 26.8 | | | | |
| 1 | 2 | K | 004 | Porcentaje Pag/Modif | | | | | | | 26.8 | | 26.8 | 26.8 | | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 11,829,898 | 43,209,982 | | | 55,039,880 | | | | | 55,039,880 | 100.0 | | | |

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(PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|--------------------------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--|--|
| | | | | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN | | | | | | | | | | | | | | | | |
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | | | | | | | | | | | | | | |
| 1 | 3 | | | Modificado | 15,116,896 | 43,209,982 | | | 58,326,878 | | | | | 58,326,878 | 100.0 | | | |
| 1 | 3 | | | Devengado | 13,129,297 | 19,834,877 | | | 32,964,174 | | | | | 32,964,174 | 100.0 | | | |
| 1 | 3 | | | Pagado | 13,699,708 | 20,047,586 | | -7,397,785 | 26,349,509 | | | | | 26,349,509 | 100.0 | | | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 115.8 | 46.4 | | | 47.9 | | | | | 47.9 | | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 90.6 | 46.4 | | | 45.2 | | | | | 45.2 | | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 9,795,907 | 42,572,782 | | | 52,368,689 | | | | | 52,368,689 | 100.0 | | | |
| 1 | 3 | M | | Modificado | 11,990,396 | 42,572,782 | | | 54,563,178 | | | | | 54,563,178 | 100.0 | | | |
| 1 | 3 | M | | Devengado | 10,783,399 | 19,488,521 | | | 30,271,920 | | | | | 30,271,920 | 100.0 | | | |
| 1 | 3 | M | | Pagado | 11,354,684 | 19,699,549 | | | 31,054,233 | | | | | 31,054,233 | 100.0 | | | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 115.9 | 46.3 | | | 59.3 | | | | | 59.3 | | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 94.7 | 46.3 | | | 56.9 | | | | | 56.9 | | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 9,795,907 | 42,572,782 | | | 52,368,689 | | | | | 52,368,689 | 100.0 | | | |
| 1 | 3 | M | 001 | Modificado | 11,990,396 | 42,572,782 | | | 54,563,178 | | | | | 54,563,178 | 100.0 | | | |
| 1 | 3 | M | 001 | Devengado | 10,783,399 | 19,488,521 | | | 30,271,920 | | | | | 30,271,920 | 100.0 | | | |
| 1 | 3 | M | 001 | Pagado | 11,354,684 | 19,699,549 | | | 31,054,233 | | | | | 31,054,233 | 100.0 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 115.9 | 46.3 | | | 59.3 | | | | | 59.3 | | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 94.7 | 46.3 | | | 56.9 | | | | | 56.9 | | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 2,033,991 | 637,200 | | | 2,671,191 | | | | | 2,671,191 | 100.0 | | | |
| 1 | 3 | O | | Modificado | 3,126,500 | 637,200 | | | 3,763,700 | | | | | 3,763,700 | 100.0 | | | |
| 1 | 3 | O | | Devengado | 2,345,898 | 346,356 | | | 2,692,254 | | | | | 2,692,254 | 100.0 | | | |
| 1 | 3 | O | | Pagado | 2,345,024 | 348,037 | | | 2,693,061 | | | | | 2,693,061 | 100.0 | | | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 115.3 | 54.6 | | | 100.8 | | | | | 100.8 | | | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 75.0 | 54.6 | | | 71.6 | | | | | 71.6 | | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 2,033,991 | 637,200 | | | 2,671,191 | | | | | 2,671,191 | 100.0 | | | |
| 1 | 3 | O | 001 | Modificado | 3,126,500 | 637,200 | | | 3,763,700 | | | | | 3,763,700 | 100.0 | | | |
| 1 | 3 | O | 001 | Devengado | 2,345,898 | 346,356 | | | 2,692,254 | | | | | 2,692,254 | 100.0 | | | |
| 1 | 3 | O | 001 | Pagado | 2,345,024 | 348,037 | | | 2,693,061 | | | | | 2,693,061 | 100.0 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 115.3 | 54.6 | | | 100.8 | | | | | 100.8 | | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 75.0 | 54.6 | | | 71.6 | | | | | 71.6 | | | | |
| 1 | 3 | W | | Operaciones ajenas | | | | | | | | | | | | | | |
| 1 | 3 | W | | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Modificado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Devengado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Pagado | | | | -7,397,785 | -7,397,785 | | | | | -7,397,785 | 100.0 | | | |
| 1 | 3 | W | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | W | | Porcentaje Pag/Modif | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Operaciones Ajenas | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Modificado | | | | | | | | | | | | | | |

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| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|------------|-----------|----------------------|----------------------|--------------------|------------|--------------------|------|--------------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODA LIDAD | PRO GRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1 | 3 | W | 001 | Devengado | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Pagado | | | -7,397.785 | -7,397.785 | | | | | | -7,397.785 | 100.0 | | | |
| 1 | 3 | W | 001 | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Porcentaje Pag/Modif | | | | | | | | | | | | | | |

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