

Cuenta Pública 2020

CUENTA PÚBLICA 2020
GASTO POR CATEGORÍA PROGRAMÁTICA^{1/}
09 COMUNICACIONES Y TRANSPORTES
J2Z ADMINISTRACIÓN PORTUARIA INTEGRAL DE GUAYMAS, 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 | 48,838,963 | 168,929,942 | | 3,135,218 | 220,904,123 | | | | | 220,904,123 | 100.0 | | | |
| | | | | TOTAL MODIFICADO | 48,838,963 | 158,050,800 | | 3,042,847 | 209,932,610 | | | | | 209,932,610 | 100.0 | | | |
| | | | | TOTAL DEVENGADO | 35,766,520 | 144,320,092 | | | 180,086,612 | | | | | 180,086,612 | 100.0 | | | |
| | | | | TOTAL PAGADO | 35,878,809 | 150,245,524 | | -1,309,250 | 184,815,083 | | | -1,007,127 | -1,007,127 | 183,807,956 | 100.5 | | -0- | |
| | | | | Porcentaje Pag/Aprob | 73.5 | 88.9 | | -0- | 83.7 | | | | | 83.2 | | | | |
| | | | | Porcentaje Pag/Modif | 73.5 | 95.1 | | -0- | 88.0 | | | | | 87.6 | | | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 35,307,704 | 160,183,401 | | 2,870,018 | 198,361,123 | | | | | 198,361,123 | 100.0 | | | |
| 1 | 2 | | | Modificado | 35,307,704 | 150,509,647 | | 2,777,647 | 188,594,998 | | | | | 188,594,998 | 100.0 | | | |
| 1 | 2 | | | Devengado | 24,994,183 | 141,228,856 | | | 166,223,039 | | | | | 166,223,039 | 100.0 | | | |
| 1 | 2 | | | Pagado | 25,196,498 | 147,195,148 | | | 172,391,646 | | | | | 172,391,646 | 100.0 | | | |
| 1 | 2 | | | Porcentaje Pag/Aprob | 71.4 | 91.9 | | -0- | 86.9 | | | | | 86.9 | | | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 71.4 | 97.8 | | -0- | 91.4 | | | | | 91.4 | | | | |
| 1 | 2 | E | | Prestación de Servicios Públicos | | | | | | | | | | | | | | |
| 1 | 2 | E | | Aprobado | 35,307,704 | 160,183,401 | | 2,870,018 | 198,361,123 | | | | | 198,361,123 | 100.0 | | | |
| 1 | 2 | E | | Modificado | 35,307,704 | 150,509,647 | | 2,777,647 | 188,594,998 | | | | | 188,594,998 | 100.0 | | | |
| 1 | 2 | E | | Devengado | 24,994,183 | 141,228,856 | | | 166,223,039 | | | | | 166,223,039 | 100.0 | | | |
| 1 | 2 | E | | Pagado | 25,196,498 | 147,195,148 | | | 172,391,646 | | | | | 172,391,646 | 100.0 | | | |
| 1 | 2 | E | | Porcentaje Pag/Aprob | 71.4 | 91.9 | | -0- | 86.9 | | | | | 86.9 | | | | |
| 1 | 2 | E | | Porcentaje Pag/Modif | 71.4 | 97.8 | | -0- | 91.4 | | | | | 91.4 | | | | |
| 1 | 2 | E | 008 | Operación de infraestructura marítimo-portuaria | | | | | | | | | | | | | | |
| 1 | 2 | E | 008 | Aprobado | 35,307,704 | 160,183,401 | | 2,870,018 | 198,361,123 | | | | | 198,361,123 | 100.0 | | | |
| 1 | 2 | E | 008 | Modificado | 35,307,704 | 150,509,647 | | 2,777,647 | 188,594,998 | | | | | 188,594,998 | 100.0 | | | |
| 1 | 2 | E | 008 | Devengado | 24,994,183 | 141,228,856 | | | 166,223,039 | | | | | 166,223,039 | 100.0 | | | |
| 1 | 2 | E | 008 | Pagado | 25,196,498 | 147,195,148 | | | 172,391,646 | | | | | 172,391,646 | 100.0 | | | |
| 1 | 2 | E | 008 | Porcentaje Pag/Aprob | 71.4 | 91.9 | | -0- | 86.9 | | | | | 86.9 | | | | |
| 1 | 2 | E | 008 | Porcentaje Pag/Modif | 71.4 | 97.8 | | -0- | 91.4 | | | | | 91.4 | | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 13,531,259 | 8,746,541 | | 265,200 | 22,543,000 | | | | | 22,543,000 | 100.0 | | | |
| 1 | 3 | | | Modificado | 13,531,259 | 7,541,153 | | 265,200 | 21,337,612 | | | | | 21,337,612 | 100.0 | | | |
| 1 | 3 | | | Devengado | 10,772,337 | 3,091,236 | | | 13,863,573 | | | | | 13,863,573 | 100.0 | | | |
| 1 | 3 | | | Pagado | 10,682,311 | 3,050,376 | | -1,309,250 | 12,423,437 | | | -1,007,127 | -1,007,127 | 11,416,310 | 108.8 | | -0- | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 78.9 | 34.9 | | -0- | 55.1 | | | | | 50.6 | | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 78.9 | 40.4 | | -0- | 58.2 | | | | | 53.5 | | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 10,033,351 | 7,365,596 | | | 17,398,947 | | | | | 17,398,947 | 100.0 | | | |
| 1 | 3 | M | | Modificado | 10,033,351 | 6,300,795 | | | 16,334,146 | | | | | 16,334,146 | 100.0 | | | |
| 1 | 3 | M | | Devengado | 8,098,386 | 2,807,556 | | | 10,905,942 | | | | | 10,905,942 | 100.0 | | | |
| 1 | 3 | M | | Pagado | 7,995,006 | 2,783,773 | | | 10,778,779 | | | | | 10,778,779 | 100.0 | | | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 79.7 | 37.8 | | -0- | 62.0 | | | | | 62.0 | | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 79.7 | 44.2 | | -0- | 66.0 | | | | | 66.0 | | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | | |

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|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|------------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1 | 3 | M | 001 | Aprobado | 10,033,351 | 7,365,596 | | | 17,398,947 | | | | | 17,398,947 | 100.0 | | | |
| 1 | 3 | M | 001 | Modificado | 10,033,351 | 6,300,795 | | | 16,334,146 | | | | | 16,334,146 | 100.0 | | | |
| 1 | 3 | M | 001 | Devengado | 8,098,386 | 2,807,556 | | | 10,905,942 | | | | | 10,905,942 | 100.0 | | | |
| 1 | 3 | M | 001 | Pagado | 7,995,006 | 2,783,773 | | | 10,778,779 | | | | | 10,778,779 | 100.0 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 79.7 | 37.8 | | | 62.0 | | | | | 62.0 | | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 79.7 | 44.2 | | | 66.0 | | | | | 66.0 | | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 3,497,908 | 1,380,945 | | 265,200 | 5,144,053 | | | | | 5,144,053 | 100.0 | | | |
| 1 | 3 | O | | Modificado | 3,497,908 | 1,240,358 | | 265,200 | 5,003,466 | | | | | 5,003,466 | 100.0 | | | |
| 1 | 3 | O | | Devengado | 2,673,951 | 283,680 | | | 2,957,631 | | | | | 2,957,631 | 100.0 | | | |
| 1 | 3 | O | | Pagado | 2,687,305 | 266,603 | | | 2,953,908 | | | | | 2,953,908 | 100.0 | | | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 76.8 | 19.3 | | | 57.4 | | | | | 57.4 | | | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 76.8 | 21.5 | | | 59.0 | | | | | 59.0 | | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 3,497,908 | 1,380,945 | | 265,200 | 5,144,053 | | | | | 5,144,053 | 100.0 | | | |
| 1 | 3 | O | 001 | Modificado | 3,497,908 | 1,240,358 | | 265,200 | 5,003,466 | | | | | 5,003,466 | 100.0 | | | |
| 1 | 3 | O | 001 | Devengado | 2,673,951 | 283,680 | | | 2,957,631 | | | | | 2,957,631 | 100.0 | | | |
| 1 | 3 | O | 001 | Pagado | 2,687,305 | 266,603 | | | 2,953,908 | | | | | 2,953,908 | 100.0 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 76.8 | 19.3 | | | 57.4 | | | | | 57.4 | | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 76.8 | 21.5 | | | 59.0 | | | | | 59.0 | | | | |
| 1 | 3 | W | | Operaciones ajenas | | | | | | | | | | | | | | |
| 1 | 3 | W | | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Modificado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Devengado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Pagado | | | | -1,309,250 | -1,309,250 | | | -1,007,127 | -1,007,127 | -2,316,377 | 56.5 | | 43.5 | |
| 1 | 3 | W | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | W | | Porcentaje Pag/Modif | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Operaciones Ajenas | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Modificado | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Devengado | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Pagado | | | | -1,309,250 | -1,309,250 | | | -1,007,127 | -1,007,127 | -2,316,377 | 56.5 | | 43.5 | |
| 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.