

# Cuenta Pública 2022

CUENTA PÚBLICA 2022  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
13 MARINA  
J2P ADMINISTRACIÓN DEL SISTEMA PORTUARIO NACIONAL DOS BOCAS, 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                                                        | 26,086,057           | 265,169,153        |           | 3,550,000          | 294,805,210 |                          |                    | 55,000,000 |                    | 349,805,210 | 84.3  |                       | 15.7                     |           |
|                          |    |    |     |      |     | TOTAL MODIFICADO                                                      | 28,547,079           | 307,937,333        |           | 6,576,670          | 343,061,082 |                          |                    | 26,982,451 |                    | 370,043,533 | 92.7  |                       | 7.3                      |           |
|                          |    |    |     |      |     | TOTAL DEVENGADO                                                       | 29,866,385           | 287,447,017        |           | 7,903,615          | 325,217,017 |                          |                    | 26,947,063 |                    | 352,164,080 | 92.3  |                       | 7.7                      |           |
|                          |    |    |     |      |     | TOTAL PAGADO                                                          | 29,342,123           | 285,643,828        |           | 7,879,701          | 322,865,652 |                          |                    | 26,947,063 |                    | 349,812,715 | 92.3  |                       | 7.7                      |           |
|                          |    |    |     |      |     | Porcentaje Pag/Aprob                                                  | 112.5                | 107.7              |           | 222.0              | 109.5       |                          |                    | 49.0       |                    | 100.0       |       |                       |                          |           |
|                          |    |    |     |      |     | Porcentaje Pag/Modif                                                  | 102.8                | 92.8               |           | 119.8              | 94.1        |                          |                    | 99.9       |                    | 94.5        |       |                       |                          |           |
| 1                        |    |    |     |      |     | Gobierno                                                              |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                        |    |    |     |      |     | Aprobado                                                              | 2,291,495            | 2,012,200          |           |                    | 4,303,695   |                          |                    |            |                    | 4,303,695   | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Modificado                                                            | 2,283,919            | 2,512,200          |           | 352,900            | 5,149,019   |                          |                    |            |                    | 5,149,019   | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Devengado                                                             | 2,332,425            | 1,518,160          |           | 352,889            | 4,203,474   |                          |                    |            |                    | 4,203,474   | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Pagado                                                                | 2,297,331            | 1,511,337          |           | 352,888            | 4,161,556   |                          |                    |            |                    | 4,161,556   | 100.0 |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Aprob                                                  | 100.3                | 75.1               |           |                    | 96.7        |                          |                    |            |                    | 96.7        |       |                       |                          |           |
| 1                        |    |    |     |      |     | Porcentaje Pag/Modif                                                  | 100.6                | 60.2               |           | 100.0              | 80.8        |                          |                    |            |                    | 80.8        |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Coordinación de la Política de Gobierno                               |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Aprobado                                                              | 2,291,495            | 2,012,200          |           |                    | 4,303,695   |                          |                    |            |                    | 4,303,695   | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Modificado                                                            | 2,283,919            | 2,512,200          |           | 352,900            | 5,149,019   |                          |                    |            |                    | 5,149,019   | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Devengado                                                             | 2,332,425            | 1,518,160          |           | 352,889            | 4,203,474   |                          |                    |            |                    | 4,203,474   | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Pagado                                                                | 2,297,331            | 1,511,337          |           | 352,888            | 4,161,556   |                          |                    |            |                    | 4,161,556   | 100.0 |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Aprob                                                  | 100.3                | 75.1               |           |                    | 96.7        |                          |                    |            |                    | 96.7        |       |                       |                          |           |
| 1                        | 3  |    |     |      |     | Porcentaje Pag/Modif                                                  | 100.6                | 60.2               |           | 100.0              | 80.8        |                          |                    |            |                    | 80.8        |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Función Pública                                                       |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Aprobado                                                              | 2,291,495            | 2,012,200          |           |                    | 4,303,695   |                          |                    |            |                    | 4,303,695   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Modificado                                                            | 2,283,919            | 2,512,200          |           | 352,900            | 5,149,019   |                          |                    |            |                    | 5,149,019   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Devengado                                                             | 2,332,425            | 1,518,160          |           | 352,889            | 4,203,474   |                          |                    |            |                    | 4,203,474   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Pagado                                                                | 2,297,331            | 1,511,337          |           | 352,888            | 4,161,556   |                          |                    |            |                    | 4,161,556   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Aprob                                                  | 100.3                | 75.1               |           |                    | 96.7        |                          |                    |            |                    | 96.7        |       |                       |                          |           |
| 1                        | 3  | 04 |     |      |     | Porcentaje Pag/Modif                                                  | 100.6                | 60.2               |           | 100.0              | 80.8        |                          |                    |            |                    | 80.8        |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Función pública y buen gobierno                                       |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Aprobado                                                              | 2,291,495            | 2,012,200          |           |                    | 4,303,695   |                          |                    |            |                    | 4,303,695   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Modificado                                                            | 2,283,919            | 2,512,200          |           | 352,900            | 5,149,019   |                          |                    |            |                    | 5,149,019   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Devengado                                                             | 2,332,425            | 1,518,160          |           | 352,889            | 4,203,474   |                          |                    |            |                    | 4,203,474   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Pagado                                                                | 2,297,331            | 1,511,337          |           | 352,888            | 4,161,556   |                          |                    |            |                    | 4,161,556   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Aprob                                                  | 100.3                | 75.1               |           |                    | 96.7        |                          |                    |            |                    | 96.7        |       |                       |                          |           |
| 1                        | 3  | 04 | 001 |      |     | Porcentaje Pag/Modif                                                  | 100.6                | 60.2               |           | 100.0              | 80.8        |                          |                    |            |                    | 80.8        |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Actividades de apoyo a la función pública y buen gobierno             |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Aprobado                                                              | 2,291,495            | 2,012,200          |           |                    | 4,303,695   |                          |                    |            |                    | 4,303,695   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Modificado                                                            | 2,283,919            | 2,512,200          |           | 352,900            | 5,149,019   |                          |                    |            |                    | 5,149,019   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Devengado                                                             | 2,332,425            | 1,518,160          |           | 352,889            | 4,203,474   |                          |                    |            |                    | 4,203,474   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Pagado                                                                | 2,297,331            | 1,511,337          |           | 352,888            | 4,161,556   |                          |                    |            |                    | 4,161,556   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Aprob                                                  | 100.3                | 75.1               |           |                    | 96.7        |                          |                    |            |                    | 96.7        |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 |     | Porcentaje Pag/Modif                                                  | 100.6                | 60.2               |           | 100.0              | 80.8        |                          |                    |            |                    | 80.8        |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2P | Administración del Sistema Portuario Nacional Dos Bocas, S.A. de C.V. |                      |                    |           |                    |             |                          |                    |            |                    |             |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2P | Aprobado                                                              | 2,291,495            | 2,012,200          |           |                    | 4,303,695   |                          |                    |            |                    | 4,303,695   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2P | Modificado                                                            | 2,283,919            | 2,512,200          |           | 352,900            | 5,149,019   |                          |                    |            |                    | 5,149,019   | 100.0 |                       |                          |           |

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13 MARINA  
J2P ADMINISTRACIÓN DEL SISTEMA PORTUARIO NACIONAL DOS BOCAS, 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 | J2P | Devengado                                                             | 2,332,425            | 1,518,160          |           | 352,889            | 4,203,474   |                          |                    |           |                    | 4,203,474   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2P | Pagado                                                                | 2,297,331            | 1,511,337          |           | 352,888            | 4,161,556   |                          |                    |           |                    | 4,161,556   | 100.0 |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2P | Porcentaje Pag/Aprob                                                  | 100.3                | 75.1               |           | 96.7               |             |                          |                    |           |                    | 96.7        |       |                       |                          |           |
| 1                        | 3  | 04 | 001 | O001 | J2P | Porcentaje Pag/Modif                                                  | 100.6                | 60.2               |           | 100.0              | 80.8        |                          |                    |           |                    | 80.8        |       |                       |                          |           |
| 3                        |    |    |     |      |     | Desarrollo Económico                                                  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        |    |    |     |      |     | Aprobado                                                              | 23,794,562           | 263,156,953        |           | 3,550,000          | 290,501,515 |                          | 55,000,000         |           | 55,000,000         | 345,501,515 | 84.1  |                       | 15.9                     |           |
| 3                        |    |    |     |      |     | Modificado                                                            | 26,263,160           | 305,425,133        |           | 6,223,770          | 337,912,063 |                          | 26,982,451         |           | 26,982,451         | 364,894,514 | 92.6  |                       | 7.4                      |           |
| 3                        |    |    |     |      |     | Devengado                                                             | 27,533,960           | 285,928,857        |           | 7,550,726          | 321,013,543 |                          | 26,947,063         |           | 26,947,063         | 347,960,606 | 92.3  |                       | 7.7                      |           |
| 3                        |    |    |     |      |     | Pagado                                                                | 27,044,792           | 284,132,491        |           | 7,526,813          | 318,704,096 |                          | 26,947,063         |           | 26,947,063         | 345,651,159 | 92.2  |                       | 7.8                      |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Aprob                                                  | 113.7                | 108.0              |           | 212.0              | 109.7       |                          | 49.0               |           | 49.0               | 100.0       |       |                       |                          |           |
| 3                        |    |    |     |      |     | Porcentaje Pag/Modif                                                  | 103.0                | 93.0               |           | 120.9              | 94.3        |                          | 99.9               |           | 99.9               | 94.7        |       |                       |                          |           |
| 3                        | 5  |    |     |      |     | Transporte                                                            |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  |    |     |      |     | Aprobado                                                              | 23,794,562           | 263,156,953        |           | 3,550,000          | 290,501,515 |                          | 55,000,000         |           | 55,000,000         | 345,501,515 | 84.1  |                       | 15.9                     |           |
| 3                        | 5  |    |     |      |     | Modificado                                                            | 26,263,160           | 305,425,133        |           | 6,223,770          | 337,912,063 |                          | 26,982,451         |           | 26,982,451         | 364,894,514 | 92.6  |                       | 7.4                      |           |
| 3                        | 5  |    |     |      |     | Devengado                                                             | 27,533,960           | 285,928,857        |           | 7,550,726          | 321,013,543 |                          | 26,947,063         |           | 26,947,063         | 347,960,606 | 92.3  |                       | 7.7                      |           |
| 3                        | 5  |    |     |      |     | Pagado                                                                | 27,044,792           | 284,132,491        |           | 7,526,813          | 318,704,096 |                          | 26,947,063         |           | 26,947,063         | 345,651,159 | 92.2  |                       | 7.8                      |           |
| 3                        | 5  |    |     |      |     | Porcentaje Pag/Aprob                                                  | 113.7                | 108.0              |           | 212.0              | 109.7       |                          | 49.0               |           | 49.0               | 100.0       |       |                       |                          |           |
| 3                        | 5  |    |     |      |     | Porcentaje Pag/Modif                                                  | 103.0                | 93.0               |           | 120.9              | 94.3        |                          | 99.9               |           | 99.9               | 94.7        |       |                       |                          |           |
| 3                        | 5  | 02 |     |      |     | Transporte por Agua y Puertos                                         |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 |     |      |     | Aprobado                                                              | 23,794,562           | 263,156,953        |           | 3,550,000          | 290,501,515 |                          | 55,000,000         |           | 55,000,000         | 345,501,515 | 84.1  |                       | 15.9                     |           |
| 3                        | 5  | 02 |     |      |     | Modificado                                                            | 26,263,160           | 305,425,133        |           | 6,223,770          | 337,912,063 |                          | 26,982,451         |           | 26,982,451         | 364,894,514 | 92.6  |                       | 7.4                      |           |
| 3                        | 5  | 02 |     |      |     | Devengado                                                             | 27,533,960           | 285,928,857        |           | 7,550,726          | 321,013,543 |                          | 26,947,063         |           | 26,947,063         | 347,960,606 | 92.3  |                       | 7.7                      |           |
| 3                        | 5  | 02 |     |      |     | Pagado                                                                | 27,044,792           | 284,132,491        |           | 7,526,813          | 318,704,096 |                          | 26,947,063         |           | 26,947,063         | 345,651,159 | 92.2  |                       | 7.8                      |           |
| 3                        | 5  | 02 |     |      |     | Porcentaje Pag/Aprob                                                  | 113.7                | 108.0              |           | 212.0              | 109.7       |                          | 49.0               |           | 49.0               | 100.0       |       |                       |                          |           |
| 3                        | 5  | 02 |     |      |     | Porcentaje Pag/Modif                                                  | 103.0                | 93.0               |           | 120.9              | 94.3        |                          | 99.9               |           | 99.9               | 94.7        |       |                       |                          |           |
| 3                        | 5  | 02 | 002 |      |     | Servicios de apoyo administrativo                                     |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 002 |      |     | Aprobado                                                              | 7,508,969            | 18,645,808         |           | 75,000             | 26,229,777  |                          |                    |           |                    | 26,229,777  | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 |      |     | Modificado                                                            | 8,001,099            | 16,586,008         |           | 2,378,970          | 26,966,077  |                          |                    |           |                    | 26,966,077  | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 |      |     | Devengado                                                             | 7,405,984            | 11,863,376         |           | 3,866,733          | 23,136,093  |                          |                    |           |                    | 23,136,093  | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 |      |     | Pagado                                                                | 7,259,082            | 11,824,720         |           | 3,866,733          | 22,950,535  |                          |                    |           |                    | 22,950,535  | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 |      |     | Porcentaje Pag/Aprob                                                  | 96.7                 | 63.4               |           | -0-                | 87.5        |                          |                    |           |                    | 87.5        |       |                       |                          |           |
| 3                        | 5  | 02 | 002 |      |     | Porcentaje Pag/Modif                                                  | 90.7                 | 71.3               |           | 162.5              | 85.1        |                          |                    |           |                    | 85.1        |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | M001 |     | Actividades de apoyo administrativo                                   |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | M001 |     | Aprobado                                                              | 7,508,969            | 18,645,808         |           | 75,000             | 26,229,777  |                          |                    |           |                    | 26,229,777  | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 | M001 |     | Modificado                                                            | 8,001,099            | 16,586,008         |           | 2,378,970          | 26,966,077  |                          |                    |           |                    | 26,966,077  | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 | M001 |     | Devengado                                                             | 7,405,984            | 11,863,376         |           | 2,304,044          | 21,573,404  |                          |                    |           |                    | 21,573,404  | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 | M001 |     | Pagado                                                                | 7,259,082            | 11,824,720         |           | 2,304,044          | 21,387,846  |                          |                    |           |                    | 21,387,846  | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 | M001 |     | Porcentaje Pag/Aprob                                                  | 96.7                 | 63.4               |           | -0-                | 81.5        |                          |                    |           |                    | 81.5        |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | M001 |     | Porcentaje Pag/Modif                                                  | 90.7                 | 71.3               |           | 96.9               | 79.3        |                          |                    |           |                    | 79.3        |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | M001 | J2P | Administración del Sistema Portuario Nacional Dos Bocas, S.A. de C.V. |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | M001 | J2P | Aprobado                                                              | 7,508,969            | 18,645,808         |           | 75,000             | 26,229,777  |                          |                    |           |                    | 26,229,777  | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 | M001 | J2P | Modificado                                                            | 8,001,099            | 16,586,008         |           | 2,378,970          | 26,966,077  |                          |                    |           |                    | 26,966,077  | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 | M001 | J2P | Devengado                                                             | 7,405,984            | 11,863,376         |           | 2,304,044          | 21,573,404  |                          |                    |           |                    | 21,573,404  | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 | M001 | J2P | Pagado                                                                | 7,259,082            | 11,824,720         |           | 2,304,044          | 21,387,846  |                          |                    |           |                    | 21,387,846  | 100.0 |                       |                          |           |

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13 MARINA  
J2P ADMINISTRACIÓN DEL SISTEMA PORTUARIO NACIONAL DOS BOCAS, 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 | J2P | Porcentaje Pag/Aprob                                                  | 96.7                 | 63.4               |           | -0-                | 81.5        |                          |                    |           |                    | 81.5        |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | M001 | J2P | Porcentaje Pag/Modif                                                  | 90.7                 | 71.3               |           | 96.9               | 79.3        |                          |                    |           |                    | 79.3        |       |                       |                          |           |
| 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                                                             |                      |                    |           | 1,562,689          | 1,562,689   |                          |                    |           |                    | 1,562,689   | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 |     | Pagado                                                                |                      |                    |           | 1,562,689          | 1,562,689   |                          |                    |           |                    | 1,562,689   | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 |     | Porcentaje Pag/Aprob                                                  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 |     | Porcentaje Pag/Modif                                                  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 | J2P | Administración del Sistema Portuario Nacional Dos Bocas, S.A. de C.V. |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 | J2P | Aprobado                                                              |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 | J2P | Modificado                                                            |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 | J2P | Devengado                                                             |                      |                    |           | 1,562,689          | 1,562,689   |                          |                    |           |                    | 1,562,689   | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 | J2P | Pagado                                                                |                      |                    |           | 1,562,689          | 1,562,689   |                          |                    |           |                    | 1,562,689   | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 | J2P | Porcentaje Pag/Aprob                                                  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 002 | W001 | J2P | Porcentaje Pag/Modif                                                  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 010 |      |     | Puertos eficientes y competitivos                                     |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 010 |      |     | Aprobado                                                              | 16,285,593           | 244,511,145        |           | 3,475,000          | 264,271,738 |                          | 55,000,000         |           | 55,000,000         | 319,271,738 | 82.8  |                       | 17.2                     |           |
| 3                        | 5  | 02 | 010 |      |     | Modificado                                                            | 18,262,061           | 288,839,125        |           | 3,844,800          | 310,945,986 |                          | 26,982,451         |           | 26,982,451         | 337,928,437 | 92.0  |                       | 8.0                      |           |
| 3                        | 5  | 02 | 010 |      |     | Devengado                                                             | 20,127,976           | 274,065,481        |           | 3,683,993          | 297,877,450 |                          | 26,947,063         |           | 26,947,063         | 324,824,513 | 91.7  |                       | 8.3                      |           |
| 3                        | 5  | 02 | 010 |      |     | Pagado                                                                | 19,785,710           | 272,307,771        |           | 3,660,080          | 295,753,561 |                          | 26,947,063         |           | 26,947,063         | 322,700,624 | 91.6  |                       | 8.4                      |           |
| 3                        | 5  | 02 | 010 |      |     | Porcentaje Pag/Aprob                                                  | 121.5                | 111.4              |           | 105.3              | 111.9       |                          | 49.0               |           | 49.0               | 101.1       |       |                       |                          |           |
| 3                        | 5  | 02 | 010 |      |     | Porcentaje Pag/Modif                                                  | 108.3                | 94.3               |           | 95.2               | 95.1        |                          | 99.9               |           | 99.9               | 95.5        |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | E002 |     | Operación de infraestructura marítimo-portuaria                       |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | E002 |     | Aprobado                                                              | 16,285,593           | 244,511,145        |           | 3,475,000          | 264,271,738 |                          |                    |           |                    | 264,271,738 | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 010 | E002 |     | Modificado                                                            | 18,262,061           | 288,839,125        |           | 3,844,800          | 310,945,986 |                          |                    |           |                    | 310,945,986 | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 010 | E002 |     | Devengado                                                             | 20,127,976           | 274,065,481        |           | 3,683,993          | 297,877,450 |                          |                    |           |                    | 297,877,450 | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 010 | E002 |     | Pagado                                                                | 19,785,710           | 272,307,771        |           | 3,660,080          | 295,753,561 |                          |                    |           |                    | 295,753,561 | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 010 | E002 |     | Porcentaje Pag/Aprob                                                  | 121.5                | 111.4              |           | 105.3              | 111.9       |                          |                    |           |                    | 111.9       |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | E002 |     | Porcentaje Pag/Modif                                                  | 108.3                | 94.3               |           | 95.2               | 95.1        |                          |                    |           |                    | 95.1        |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | E002 | J2P | Administración del Sistema Portuario Nacional Dos Bocas, S.A. de C.V. |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | E002 | J2P | Aprobado                                                              | 16,285,593           | 244,511,145        |           | 3,475,000          | 264,271,738 |                          |                    |           |                    | 264,271,738 | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 010 | E002 | J2P | Modificado                                                            | 18,262,061           | 288,839,125        |           | 3,844,800          | 310,945,986 |                          |                    |           |                    | 310,945,986 | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 010 | E002 | J2P | Devengado                                                             | 20,127,976           | 274,065,481        |           | 3,683,993          | 297,877,450 |                          |                    |           |                    | 297,877,450 | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 010 | E002 | J2P | Pagado                                                                | 19,785,710           | 272,307,771        |           | 3,660,080          | 295,753,561 |                          |                    |           |                    | 295,753,561 | 100.0 |                       |                          |           |
| 3                        | 5  | 02 | 010 | E002 | J2P | Porcentaje Pag/Aprob                                                  | 121.5                | 111.4              |           | 105.3              | 111.9       |                          |                    |           |                    | 111.9       |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | E002 | J2P | Porcentaje Pag/Modif                                                  | 108.3                | 94.3               |           | 95.2               | 95.1        |                          |                    |           |                    | 95.1        |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K004 |     | Proyectos de construcción de puertos                                  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K004 |     | Aprobado                                                              |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K004 |     | Modificado                                                            |                      |                    |           |                    |             |                          | 26,982,451         |           | 26,982,451         | 26,982,451  |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 010 | K004 |     | Devengado                                                             |                      |                    |           |                    |             |                          | 26,947,063         |           | 26,947,063         | 26,947,063  |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 010 | K004 |     | Pagado                                                                |                      |                    |           |                    |             |                          | 26,947,063         |           | 26,947,063         | 26,947,063  |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 010 | K004 |     | Porcentaje Pag/Aprob                                                  |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |

# Cuenta Pública 2022

CUENTA PÚBLICA 2022  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
13 MARINA  
J2P ADMINISTRACIÓN DEL SISTEMA PORTUARIO NACIONAL DOS BOCAS, 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 | 010 | K004 |     | Porcentaje Pag/Modif                                                  |                      |                    |           |                    |      | 99.9                     |                    |           | 99.9               | 99.9       |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K004 | J2P | Administración del Sistema Portuario Nacional Dos Bocas, S.A. de C.V. |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K004 | J2P | Aprobado                                                              |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K004 | J2P | Modificado                                                            |                      |                    |           |                    |      | 26,982,451               |                    |           | 26,982,451         | 26,982,451 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 010 | K004 | J2P | Devengado                                                             |                      |                    |           |                    |      | 26,947,063               |                    |           | 26,947,063         | 26,947,063 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 010 | K004 | J2P | Pagado                                                                |                      |                    |           |                    |      | 26,947,063               |                    |           | 26,947,063         | 26,947,063 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 010 | K004 | J2P | Porcentaje Pag/Aprob                                                  |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K004 | J2P | Porcentaje Pag/Modif                                                  |                      |                    |           |                    |      | 99.9                     |                    |           | 99.9               | 99.9       |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K027 |     | Mantenimiento de infraestructura                                      |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K027 |     | Aprobado                                                              |                      |                    |           |                    |      | 55,000,000               |                    |           | 55,000,000         | 55,000,000 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 010 | K027 |     | Modificado                                                            |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K027 |     | Devengado                                                             |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K027 |     | Pagado                                                                |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K027 |     | Porcentaje Pag/Aprob                                                  |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K027 |     | Porcentaje Pag/Modif                                                  |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K027 | J2P | Administración del Sistema Portuario Nacional Dos Bocas, S.A. de C.V. |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K027 | J2P | Aprobado                                                              |                      |                    |           |                    |      | 55,000,000               |                    |           | 55,000,000         | 55,000,000 |       |                       | 100.0                    |           |
| 3                        | 5  | 02 | 010 | K027 | J2P | Modificado                                                            |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K027 | J2P | Devengado                                                             |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K027 | J2P | Pagado                                                                |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K027 | J2P | Porcentaje Pag/Aprob                                                  |                      |                    |           |                    |      |                          |                    |           |                    |            |       |                       |                          |           |
| 3                        | 5  | 02 | 010 | K027 | J2P | 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.