

# Cuenta Pública 2022

CUENTA PÚBLICA 2022  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
13 MARINA  
J2R ADMINISTRACIÓN DEL SISTEMA PORTUARIO NACIONAL ENSENADA, S.A. DE C.V.  
(PESOS)

| 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 |
|                         |       |            |           | Programas Federales                             |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
|                         |       |            |           | TOTAL APROBADO                                  | 25,959,393           | 336,436,568        |           | 700,000            | 363,095,961 |                          |                    |           |                    | 363,095,961 | 100.0 |                       |                          |           |
|                         |       |            |           | TOTAL MODIFICADO                                | 28,213,742           | 227,853,309        |           | 2,000,000          | 258,067,051 |                          | 105,028,910        |           | 105,028,910        | 363,095,961 | 71.1  |                       | 28.9                     |           |
|                         |       |            |           | TOTAL DEVENGADO                                 | 27,771,204           | 155,527,497        |           | -5,535,825         | 177,762,876 |                          | 69,400,399         |           | 69,489,526         | 247,252,402 | 71.9  |                       | 28.1                     |           |
|                         |       |            |           | TOTAL PAGADO                                    | 27,771,204           | 155,527,497        |           | -5,535,825         | 177,762,876 |                          | 69,400,399         |           | 69,489,526         | 247,252,402 | 71.9  |                       | 28.1                     |           |
|                         |       |            |           | Porcentaje Pag/Aprob                            | 107.0                | 46.2               |           | -0-                | 49.0        |                          |                    |           |                    | 68.1        |       |                       |                          |           |
|                         |       |            |           | Porcentaje Pag/Modif                            | 98.4                 | 68.3               |           | -0-                | 68.9        |                          | 66.1               |           | 66.2               | 68.1        |       |                       |                          |           |
| 1                       | 2     |            |           | Desempeño de las Funciones                      |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     |            |           | Aprobado                                        | 18,360,303           | 320,722,652        |           | 700,000            | 339,782,955 |                          |                    |           |                    | 339,782,955 | 100.0 |                       |                          |           |
| 1                       | 2     |            |           | Modificado                                      | 18,800,206           | 212,587,393        |           | 1,490,000          | 232,877,599 |                          | 105,028,910        |           | 105,028,910        | 337,906,509 | 68.9  |                       | 31.1                     |           |
| 1                       | 2     |            |           | Devengado                                       | 18,594,197           | 149,139,189        |           | 800,643            | 168,534,029 |                          | 69,400,399         |           | 69,400,399         | 237,934,428 | 70.8  |                       | 29.2                     |           |
| 1                       | 2     |            |           | Pagado                                          | 18,594,197           | 149,139,189        |           | 800,643            | 168,534,029 |                          | 69,400,399         |           | 69,400,399         | 237,934,428 | 70.8  |                       | 29.2                     |           |
| 1                       | 2     |            |           | Porcentaje Pag/Aprob                            | 101.3                | 46.5               |           | 114.4              | 49.6        |                          |                    |           |                    | 70.0        |       |                       |                          |           |
| 1                       | 2     |            |           | Porcentaje Pag/Modif                            | 98.9                 | 70.2               |           | 53.7               | 72.4        |                          | 66.1               |           | 66.1               | 70.4        |       |                       |                          |           |
| 1                       | 2     | E          |           | Prestación de Servicios Públicos                |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | E          |           | Aprobado                                        | 18,360,303           | 320,722,652        |           | 700,000            | 339,782,955 |                          |                    |           |                    | 339,782,955 | 100.0 |                       |                          |           |
| 1                       | 2     | E          |           | Modificado                                      | 18,800,206           | 212,587,393        |           | 1,490,000          | 232,877,599 |                          |                    |           |                    | 232,877,599 | 100.0 |                       |                          |           |
| 1                       | 2     | E          |           | Devengado                                       | 18,594,197           | 149,139,189        |           | 800,643            | 168,534,029 |                          |                    |           |                    | 168,534,029 | 100.0 |                       |                          |           |
| 1                       | 2     | E          |           | Pagado                                          | 18,594,197           | 149,139,189        |           | 800,643            | 168,534,029 |                          |                    |           |                    | 168,534,029 | 100.0 |                       |                          |           |
| 1                       | 2     | E          |           | Porcentaje Pag/Aprob                            | 101.3                | 46.5               |           | 114.4              | 49.6        |                          |                    |           |                    | 49.6        |       |                       |                          |           |
| 1                       | 2     | E          |           | Porcentaje Pag/Modif                            | 98.9                 | 70.2               |           | 53.7               | 72.4        |                          |                    |           |                    | 72.4        |       |                       |                          |           |
| 1                       | 2     | E          | 002       | Operación de infraestructura marítimo-portuaria |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | E          | 002       | Aprobado                                        | 18,360,303           | 320,722,652        |           | 700,000            | 339,782,955 |                          |                    |           |                    | 339,782,955 | 100.0 |                       |                          |           |
| 1                       | 2     | E          | 002       | Modificado                                      | 18,800,206           | 212,587,393        |           | 1,490,000          | 232,877,599 |                          |                    |           |                    | 232,877,599 | 100.0 |                       |                          |           |
| 1                       | 2     | E          | 002       | Devengado                                       | 18,594,197           | 149,139,189        |           | 800,643            | 168,534,029 |                          |                    |           |                    | 168,534,029 | 100.0 |                       |                          |           |
| 1                       | 2     | E          | 002       | Pagado                                          | 18,594,197           | 149,139,189        |           | 800,643            | 168,534,029 |                          |                    |           |                    | 168,534,029 | 100.0 |                       |                          |           |
| 1                       | 2     | E          | 002       | Porcentaje Pag/Aprob                            | 101.3                | 46.5               |           | 114.4              | 49.6        |                          |                    |           |                    | 49.6        |       |                       |                          |           |
| 1                       | 2     | E          | 002       | Porcentaje Pag/Modif                            | 98.9                 | 70.2               |           | 53.7               | 72.4        |                          |                    |           |                    | 72.4        |       |                       |                          |           |
| 1                       | 2     | K          |           | Proyectos de Inversión                          |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | K          |           | Aprobado                                        |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | K          |           | Modificado                                      |                      |                    |           |                    |             |                          | 105,028,910        |           | 105,028,910        | 105,028,910 |       |                       | 100.0                    |           |
| 1                       | 2     | K          |           | Devengado                                       |                      |                    |           |                    |             |                          | 69,400,399         |           | 69,400,399         | 69,400,399  |       |                       | 100.0                    |           |
| 1                       | 2     | K          |           | Pagado                                          |                      |                    |           |                    |             |                          | 69,400,399         |           | 69,400,399         | 69,400,399  |       |                       | 100.0                    |           |
| 1                       | 2     | K          |           | Porcentaje Pag/Aprob                            |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | K          |           | Porcentaje Pag/Modif                            |                      |                    |           |                    |             |                          | 66.1               |           | 66.1               | 66.1        |       |                       |                          |           |
| 1                       | 2     | K          | 004       | Proyectos de construcción de puertos            |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | K          | 004       | Aprobado                                        |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | K          | 004       | Modificado                                      |                      |                    |           |                    |             |                          | 58,265,663         |           | 58,265,663         | 58,265,663  |       |                       | 100.0                    |           |
| 1                       | 2     | K          | 004       | Devengado                                       |                      |                    |           |                    |             |                          | 28,580,827         |           | 28,580,827         | 28,580,827  |       |                       | 100.0                    |           |
| 1                       | 2     | K          | 004       | Pagado                                          |                      |                    |           |                    |             |                          | 28,580,827         |           | 28,580,827         | 28,580,827  |       |                       | 100.0                    |           |
| 1                       | 2     | K          | 004       | Porcentaje Pag/Aprob                            |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | K          | 004       | Porcentaje Pag/Modif                            |                      |                    |           |                    |             |                          | 49.1               |           | 49.1               | 49.1        |       |                       |                          |           |
| 1                       | 2     | K          | 027       | Mantenimiento de infraestructura                |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |
| 1                       | 2     | K          | 027       | Aprobado                                        |                      |                    |           |                    |             |                          |                    |           |                    |             |       |                       |                          |           |

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| 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 |                          |           |
| TIPO                    | GRUPO | MODALIDAD | PROGRAMA |                                                                            |                      |                    |           |                    |            |                          |                    |           |                    |            |            | CORRIENTE             | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1                       | 2     | K         | 027      | Modificado                                                                 |                      |                    |           |                    |            |                          | 46,763,247         |           |                    | 46,763,247 | 46,763,247 |                       |                          | 100.0     |
| 1                       | 2     | K         | 027      | Devengado                                                                  |                      |                    |           |                    |            |                          | 40,819,572         |           |                    | 40,819,572 | 40,819,572 |                       |                          | 100.0     |
| 1                       | 2     | K         | 027      | Pagado                                                                     |                      |                    |           |                    |            |                          | 40,819,572         |           |                    | 40,819,572 | 40,819,572 |                       |                          | 100.0     |
| 1                       | 2     | K         | 027      | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |
| 1                       | 2     | K         | 027      | Porcentaje Pag/Modif                                                       |                      |                    |           |                    |            |                          | 87.3               |           |                    | 87.3       | 87.3       |                       |                          |           |
| 1                       | 3     |           |          | Administrativos y de Apoyo                                                 |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |
| 1                       | 3     |           |          | Aprobado                                                                   | 7,599,090            | 15,713,916         |           |                    | 23,313,006 |                          |                    |           |                    |            | 23,313,006 | 100.0                 |                          |           |
| 1                       | 3     |           |          | Modificado                                                                 | 9,413,536            | 15,265,916         |           | 510,000            | 25,189,452 |                          |                    |           |                    |            | 25,189,452 | 100.0                 |                          |           |
| 1                       | 3     |           |          | Devengado                                                                  | 9,177,007            | 6,388,308          |           | -6,336,468         | 9,228,847  |                          |                    |           | 89,127             | 89,127     | 9,317,974  | 99.0                  |                          | 1.0       |
| 1                       | 3     |           |          | Pagado                                                                     | 9,177,007            | 6,388,308          |           | -6,336,468         | 9,228,847  |                          |                    |           | 89,127             | 89,127     | 9,317,974  | 99.0                  |                          | 1.0       |
| 1                       | 3     |           |          | Porcentaje Pag/Aprob                                                       | 120.8                | 40.7               |           |                    | 39.6       |                          |                    |           |                    |            | 40.0       |                       |                          |           |
| 1                       | 3     |           |          | Porcentaje Pag/Modif                                                       | 97.5                 | 41.8               |           | -0-                | 36.6       |                          |                    |           |                    |            | 37.0       |                       |                          |           |
| 1                       | 3     | M         |          | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |
| 1                       | 3     | M         |          | Aprobado                                                                   | 5,899,665            | 13,439,376         |           |                    | 19,339,041 |                          |                    |           |                    |            | 19,339,041 | 100.0                 |                          |           |
| 1                       | 3     | M         |          | Modificado                                                                 | 7,607,785            | 13,174,876         |           | 510,000            | 21,292,661 |                          |                    |           |                    |            | 21,292,661 | 100.0                 |                          |           |
| 1                       | 3     | M         |          | Devengado                                                                  | 7,501,365            | 5,890,206          |           | 427,812            | 13,819,383 |                          |                    |           |                    |            | 13,819,383 | 100.0                 |                          |           |
| 1                       | 3     | M         |          | Pagado                                                                     | 7,501,365            | 5,890,206          |           | 427,812            | 13,819,383 |                          |                    |           |                    |            | 13,819,383 | 100.0                 |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Aprob                                                       | 127.1                | 43.8               |           |                    | 71.5       |                          |                    |           |                    |            | 71.5       |                       |                          |           |
| 1                       | 3     | M         |          | Porcentaje Pag/Modif                                                       | 98.6                 | 44.7               |           | 83.9               | 64.9       |                          |                    |           |                    |            | 64.9       |                       |                          |           |
| 1                       | 3     | M         | 001      | Actividades de apoyo administrativo                                        |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |
| 1                       | 3     | M         | 001      | Aprobado                                                                   | 5,899,665            | 13,439,376         |           |                    | 19,339,041 |                          |                    |           |                    |            | 19,339,041 | 100.0                 |                          |           |
| 1                       | 3     | M         | 001      | Modificado                                                                 | 7,607,785            | 13,174,876         |           | 510,000            | 21,292,661 |                          |                    |           |                    |            | 21,292,661 | 100.0                 |                          |           |
| 1                       | 3     | M         | 001      | Devengado                                                                  | 7,501,365            | 5,890,206          |           | 427,812            | 13,819,383 |                          |                    |           |                    |            | 13,819,383 | 100.0                 |                          |           |
| 1                       | 3     | M         | 001      | Pagado                                                                     | 7,501,365            | 5,890,206          |           | 427,812            | 13,819,383 |                          |                    |           |                    |            | 13,819,383 | 100.0                 |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Aprob                                                       | 127.1                | 43.8               |           |                    | 71.5       |                          |                    |           |                    |            | 71.5       |                       |                          |           |
| 1                       | 3     | M         | 001      | Porcentaje Pag/Modif                                                       | 98.6                 | 44.7               |           | 83.9               | 64.9       |                          |                    |           |                    |            | 64.9       |                       |                          |           |
| 1                       | 3     | O         |          | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |
| 1                       | 3     | O         |          | Aprobado                                                                   | 1,699,425            | 2,274,540          |           |                    | 3,973,965  |                          |                    |           |                    |            | 3,973,965  | 100.0                 |                          |           |
| 1                       | 3     | O         |          | Modificado                                                                 | 1,805,751            | 2,091,040          |           |                    | 3,896,791  |                          |                    |           |                    |            | 3,896,791  | 100.0                 |                          |           |
| 1                       | 3     | O         |          | Devengado                                                                  | 1,675,642            | 498,102            |           |                    | 2,173,744  |                          |                    |           |                    |            | 2,173,744  | 100.0                 |                          |           |
| 1                       | 3     | O         |          | Pagado                                                                     | 1,675,642            | 498,102            |           |                    | 2,173,744  |                          |                    |           |                    |            | 2,173,744  | 100.0                 |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Aprob                                                       | 98.6                 | 21.9               |           |                    | 54.7       |                          |                    |           |                    |            | 54.7       |                       |                          |           |
| 1                       | 3     | O         |          | Porcentaje Pag/Modif                                                       | 92.8                 | 23.8               |           |                    | 55.8       |                          |                    |           |                    |            | 55.8       |                       |                          |           |
| 1                       | 3     | O         | 001      | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |
| 1                       | 3     | O         | 001      | Aprobado                                                                   | 1,699,425            | 2,274,540          |           |                    | 3,973,965  |                          |                    |           |                    |            | 3,973,965  | 100.0                 |                          |           |
| 1                       | 3     | O         | 001      | Modificado                                                                 | 1,805,751            | 2,091,040          |           |                    | 3,896,791  |                          |                    |           |                    |            | 3,896,791  | 100.0                 |                          |           |
| 1                       | 3     | O         | 001      | Devengado                                                                  | 1,675,642            | 498,102            |           |                    | 2,173,744  |                          |                    |           |                    |            | 2,173,744  | 100.0                 |                          |           |
| 1                       | 3     | O         | 001      | Pagado                                                                     | 1,675,642            | 498,102            |           |                    | 2,173,744  |                          |                    |           |                    |            | 2,173,744  | 100.0                 |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Aprob                                                       | 98.6                 | 21.9               |           |                    | 54.7       |                          |                    |           |                    |            | 54.7       |                       |                          |           |
| 1                       | 3     | O         | 001      | Porcentaje Pag/Modif                                                       | 92.8                 | 23.8               |           |                    | 55.8       |                          |                    |           |                    |            | 55.8       |                       |                          |           |
| 1                       | 3     | W         |          | Operaciones ajenas                                                         |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |
| 1                       | 3     | W         |          | Aprobado                                                                   |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |
| 1                       | 3     | W         |          | Modificado                                                                 |                      |                    |           |                    |            |                          |                    |           |                    |            |            |                       |                          |           |

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(PESOS)

| 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          |           | Devengado            |                      |                    |           | -6,764,280         | -6,764,280 |                          |                    |           | 89,127             | 89,127 | -6,675,153 | 101.3                 |                          | -0-       |
| 1                       | 3     | W          |           | Pagado               |                      |                    |           | -6,764,280         | -6,764,280 |                          |                    |           | 89,127             | 89,127 | -6,675,153 | 101.3                 |                          | -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           |                      |                    |           |                    |            |                          |                    |           |                    |        |            |                       |                          |           |
| 1                       | 3     | W          | 001       | Devengado            |                      |                    |           | -6,764,280         | -6,764,280 |                          |                    |           | 89,127             | 89,127 | -6,675,153 | 101.3                 |                          | -0-       |
| 1                       | 3     | W          | 001       | Pagado               |                      |                    |           | -6,764,280         | -6,764,280 |                          |                    |           | 89,127             | 89,127 | -6,675,153 | 101.3                 |                          | -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 -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.