

Cuenta Pública 2023

CUENTA PÚBLICA 2023
GASTO POR CATEGORÍA PROGRAMÁTICA^{1/}
13 MARINA
J2Z ADMINISTRACIÓN DEL SISTEMA PORTUARIO NACIONAL GUAYMAS, S.A. DE C.V.
(PESOS)

| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|----------|---|----------------------|--------------------|-----------|--------------------|-------------|--------------------------|--------------------|------------|--------------------|-------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| | | | | Programas Federales | | | | | | | | | | | | | | |
| | | | | TOTAL APROBADO | 53,325,817 | 205,669,597 | | 3,109,218 | 262,104,632 | | | | | 262,104,632 | 100.0 | | | |
| | | | | TOTAL MODIFICADO | 55,031,288 | 171,220,626 | | 3,109,218 | 229,361,132 | 32,743,500 | | | 32,743,500 | 262,104,632 | 87.5 | | 12.5 | |
| | | | | TOTAL DEVENGADO | 47,600,092 | 163,447,132 | | | 211,047,224 | 32,743,500 | | | 32,743,500 | 243,790,724 | 86.6 | | 13.4 | |
| | | | | TOTAL PAGADO | 47,604,008 | 158,243,068 | | 9,462,605 | 215,309,681 | 32,743,500 | | 20,113,197 | 52,856,697 | 268,166,378 | 80.3 | | 19.7 | |
| | | | | Porcentaje Pag/Aprob | 89.3 | 76.9 | | 304.3 | 82.1 | | | | 102.3 | | | | | |
| | | | | Porcentaje Pag/Modif | 86.5 | 92.4 | | 304.3 | 93.9 | 100.0 | | | 161.4 | 102.3 | | | | |
| 1 | 2 | | | Desempeño de las Funciones | | | | | | | | | | | | | | |
| 1 | 2 | | | Aprobado | 39,433,952 | 193,282,271 | | 1,856,053 | 234,572,276 | | | | | 234,572,276 | 100.0 | | | |
| 1 | 2 | | | Modificado | 40,516,041 | 158,833,300 | | 1,856,053 | 201,205,394 | 32,743,500 | | 32,743,500 | 233,948,894 | 86.0 | | 14.0 | | |
| 1 | 2 | | | Devengado | 33,413,584 | 149,619,005 | | | 183,032,589 | 32,743,500 | | 32,743,500 | 215,776,089 | 84.8 | | 15.2 | | |
| 1 | 2 | | | Pagado | 33,520,157 | 153,487,377 | | 2,189,389 | 189,196,923 | 32,743,500 | | 32,743,500 | 221,940,423 | 85.2 | | 14.8 | | |
| 1 | 2 | | | Porcentaje Pag/Aprob | 85.0 | 79.4 | | 118.0 | 80.7 | | | | 94.6 | | | | | |
| 1 | 2 | | | Porcentaje Pag/Modif | 82.7 | 96.6 | | 118.0 | 94.0 | 100.0 | | 100.0 | 94.9 | | | | | |
| 1 | 2 | E | | Prestación de Servicios Públicos | | | | | | | | | | | | | | |
| 1 | 2 | E | | Aprobado | 39,433,952 | 193,282,271 | | 1,856,053 | 234,572,276 | | | | | 234,572,276 | 100.0 | | | |
| 1 | 2 | E | | Modificado | 40,516,041 | 158,833,300 | | 1,856,053 | 201,205,394 | | | | | 201,205,394 | 100.0 | | | |
| 1 | 2 | E | | Devengado | 33,413,584 | 149,619,005 | | | 183,032,589 | | | | | 183,032,589 | 100.0 | | | |
| 1 | 2 | E | | Pagado | 33,520,157 | 153,487,377 | | 2,189,389 | 189,196,923 | | | | | 189,196,923 | 100.0 | | | |
| 1 | 2 | E | | Porcentaje Pag/Aprob | 85.0 | 79.4 | | 118.0 | 80.7 | | | | 80.7 | | | | | |
| 1 | 2 | E | | Porcentaje Pag/Modif | 82.7 | 96.6 | | 118.0 | 94.0 | | | | 94.0 | | | | | |
| 1 | 2 | E | 002 | Operación de infraestructura marítimo-portuaria | | | | | | | | | | | | | | |
| 1 | 2 | E | 002 | Aprobado | 39,433,952 | 193,282,271 | | 1,856,053 | 234,572,276 | | | | | 234,572,276 | 100.0 | | | |
| 1 | 2 | E | 002 | Modificado | 40,516,041 | 158,833,300 | | 1,856,053 | 201,205,394 | | | | | 201,205,394 | 100.0 | | | |
| 1 | 2 | E | 002 | Devengado | 33,413,584 | 149,619,005 | | | 183,032,589 | | | | | 183,032,589 | 100.0 | | | |
| 1 | 2 | E | 002 | Pagado | 33,520,157 | 153,487,377 | | 2,189,389 | 189,196,923 | | | | | 189,196,923 | 100.0 | | | |
| 1 | 2 | E | 002 | Porcentaje Pag/Aprob | 85.0 | 79.4 | | 118.0 | 80.7 | | | | 80.7 | | | | | |
| 1 | 2 | E | 002 | Porcentaje Pag/Modif | 82.7 | 96.6 | | 118.0 | 94.0 | | | | 94.0 | | | | | |
| 1 | 2 | K | | Proyectos de Inversión | | | | | | | | | | | | | | |
| 1 | 2 | K | | Aprobado | | | | | | 32,743,500 | | | 32,743,500 | 32,743,500 | | | 100.0 | |
| 1 | 2 | K | | Modificado | | | | | | 32,743,500 | | | 32,743,500 | 32,743,500 | | | 100.0 | |
| 1 | 2 | K | | Devengado | | | | | | 32,743,500 | | | 32,743,500 | 32,743,500 | | | 100.0 | |
| 1 | 2 | K | | Pagado | | | | | | 32,743,500 | | | 32,743,500 | 32,743,500 | | | 100.0 | |
| 1 | 2 | K | | Porcentaje Pag/Aprob | | | | | | 100.0 | | | 100.0 | 100.0 | | | | |
| 1 | 2 | K | | Porcentaje Pag/Modif | | | | | | 100.0 | | | 100.0 | 100.0 | | | | |
| 1 | 2 | K | 004 | Proyectos de construcción de puertos | | | | | | | | | | | | | | |
| 1 | 2 | K | 004 | Aprobado | | | | | | | | | | 32,743,500 | | | 100.0 | |
| 1 | 2 | K | 004 | Modificado | | | | | | 32,743,500 | | | 32,743,500 | 32,743,500 | | | 100.0 | |
| 1 | 2 | K | 004 | Devengado | | | | | | 32,743,500 | | | 32,743,500 | 32,743,500 | | | 100.0 | |
| 1 | 2 | K | 004 | Pagado | | | | | | 32,743,500 | | | 32,743,500 | 32,743,500 | | | 100.0 | |
| 1 | 2 | K | 004 | Porcentaje Pag/Aprob | | | | | | 100.0 | | | 100.0 | 100.0 | | | | |
| 1 | 2 | K | 004 | Porcentaje Pag/Modif | | | | | | 100.0 | | | 100.0 | 100.0 | | | | |
| 1 | 3 | | | Administrativos y de Apoyo | | | | | | | | | | | | | | |
| 1 | 3 | | | Aprobado | 13,891,865 | 12,387,326 | | 1,253,165 | 27,532,356 | | | | | 27,532,356 | 100.0 | | | |

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| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|----------|--|----------------------|--------------------|-----------|--------------------|------------|--------------------------|--------------------|------------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1 | 3 | | | Modificado | 14,515,247 | 12,387,326 | | 1,253,165 | 28,155,738 | | | | | 28,155,738 | 100.0 | | | |
| 1 | 3 | | | Devengado | 14,186,508 | 13,828,127 | | | 28,014,635 | | | | | 28,014,635 | 100.0 | | | |
| 1 | 3 | | | Pagado | 14,083,851 | 4,755,691 | | 7,273,216 | 26,112,758 | | | 20,113,197 | 20,113,197 | 46,225,955 | 56.5 | | 43.5 | |
| 1 | 3 | | | Porcentaje Pag/Aprob | 101.4 | 38.4 | | -0- | 94.8 | | | | | 167.9 | | | | |
| 1 | 3 | | | Porcentaje Pag/Modif | 97.0 | 38.4 | | -0- | 92.7 | | | | | 164.2 | | | | |
| 1 | 3 | M | | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional | | | | | | | | | | | | | | |
| 1 | 3 | M | | Aprobado | 12,431,723 | 10,532,537 | | 1,035,165 | 23,999,425 | | | | | 23,999,425 | 100.0 | | | |
| 1 | 3 | M | | Modificado | 12,902,186 | 10,532,537 | | 1,035,165 | 24,469,888 | | | | | 24,469,888 | 100.0 | | | |
| 1 | 3 | M | | Devengado | 11,711,633 | 13,379,601 | | | 25,091,234 | | | | | 25,091,234 | 100.0 | | | |
| 1 | 3 | M | | Pagado | 11,534,411 | 4,274,656 | | 765,042 | 16,574,109 | | | | | 16,574,109 | 100.0 | | | |
| 1 | 3 | M | | Porcentaje Pag/Aprob | 92.8 | 40.6 | | 73.9 | 69.1 | | | | | 69.1 | | | | |
| 1 | 3 | M | | Porcentaje Pag/Modif | 89.4 | 40.6 | | 73.9 | 67.7 | | | | | 67.7 | | | | |
| 1 | 3 | M | 001 | Actividades de apoyo administrativo | | | | | | | | | | | | | | |
| 1 | 3 | M | 001 | Aprobado | 12,431,723 | 10,532,537 | | 1,035,165 | 23,999,425 | | | | | 23,999,425 | 100.0 | | | |
| 1 | 3 | M | 001 | Modificado | 12,902,186 | 10,532,537 | | 1,035,165 | 24,469,888 | | | | | 24,469,888 | 100.0 | | | |
| 1 | 3 | M | 001 | Devengado | 11,711,633 | 13,379,601 | | | 25,091,234 | | | | | 25,091,234 | 100.0 | | | |
| 1 | 3 | M | 001 | Pagado | 11,534,411 | 4,274,656 | | 765,042 | 16,574,109 | | | | | 16,574,109 | 100.0 | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Aprob | 92.8 | 40.6 | | 73.9 | 69.1 | | | | | 69.1 | | | | |
| 1 | 3 | M | 001 | Porcentaje Pag/Modif | 89.4 | 40.6 | | 73.9 | 67.7 | | | | | 67.7 | | | | |
| 1 | 3 | O | | Apoyo a la función pública y al mejoramiento de la gestión | | | | | | | | | | | | | | |
| 1 | 3 | O | | Aprobado | 1,460,142 | 1,854,789 | | 218,000 | 3,532,931 | | | | | 3,532,931 | 100.0 | | | |
| 1 | 3 | O | | Modificado | 1,613,061 | 1,854,789 | | 218,000 | 3,685,850 | | | | | 3,685,850 | 100.0 | | | |
| 1 | 3 | O | | Devengado | 2,474,875 | 448,526 | | | 2,923,401 | | | | | 2,923,401 | 100.0 | | | |
| 1 | 3 | O | | Pagado | 2,549,440 | 481,035 | | 262,134 | 3,292,609 | | | | | 3,292,609 | 100.0 | | | |
| 1 | 3 | O | | Porcentaje Pag/Aprob | 174.6 | 25.9 | | 120.2 | 93.2 | | | | | 93.2 | | | | |
| 1 | 3 | O | | Porcentaje Pag/Modif | 158.0 | 25.9 | | 120.2 | 89.3 | | | | | 89.3 | | | | |
| 1 | 3 | O | 001 | Actividades de apoyo a la función pública y buen gobierno | | | | | | | | | | | | | | |
| 1 | 3 | O | 001 | Aprobado | 1,460,142 | 1,854,789 | | 218,000 | 3,532,931 | | | | | 3,532,931 | 100.0 | | | |
| 1 | 3 | O | 001 | Modificado | 1,613,061 | 1,854,789 | | 218,000 | 3,685,850 | | | | | 3,685,850 | 100.0 | | | |
| 1 | 3 | O | 001 | Devengado | 2,474,875 | 448,526 | | | 2,923,401 | | | | | 2,923,401 | 100.0 | | | |
| 1 | 3 | O | 001 | Pagado | 2,549,440 | 481,035 | | 262,134 | 3,292,609 | | | | | 3,292,609 | 100.0 | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Aprob | 174.6 | 25.9 | | 120.2 | 93.2 | | | | | 93.2 | | | | |
| 1 | 3 | O | 001 | Porcentaje Pag/Modif | 158.0 | 25.9 | | 120.2 | 89.3 | | | | | 89.3 | | | | |
| 1 | 3 | W | | Operaciones ajenas | | | | | | | | | | | | | | |
| 1 | 3 | W | | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Modificado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Devengado | | | | | | | | | | | | | | |
| 1 | 3 | W | | Pagado | | | | 6,246,040 | 6,246,040 | | | 20,113,197 | 20,113,197 | 26,359,237 | 23.7 | | 76.3 | |
| 1 | 3 | W | | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | W | | Porcentaje Pag/Modif | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Operaciones Ajenas | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Aprobado | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Modificado | | | | | | | | | | | | | | |

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| PROGRAMA PRESUPUESTARIO | | | | DENOMINACIÓN | GASTO CORRIENTE | | | | | PENSIONES Y JUBILACIONES | GASTO DE INVERSIÓN | | | | TOTAL | | | |
|-------------------------|-------|-----------|----------|----------------------|----------------------|--------------------|-----------|--------------------|------|--------------------------|--------------------|------------|--------------------|------------|-------|-----------------------|--------------------------|-----------|
| TIPO | GRUPO | MODALIDAD | PROGRAMA | | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA | | INVERSIÓN FÍSICA | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PORCENTUAL | | |
| | | | | | | | | | | | | | | | | CORRIENTE | PENSIONES Y JUBILACIONES | INVERSIÓN |
| 1 | 3 | W | 001 | Devengado | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Pagado | | | 6,246,040 | 6,246,040 | | | | 20,113,197 | 20,113,197 | 26,359,237 | 23.7 | | 76.3 | |
| 1 | 3 | W | 001 | Porcentaje Pag/Aprob | | | | | | | | | | | | | | |
| 1 | 3 | W | 001 | Porcentaje Pag/Modif | | | | | | | | | | | | | | |

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