

# Cuenta Pública 2023

CUENTA PÚBLICA 2023  
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA<sup>1/</sup>  
09 INFRAESTRUCTURA, COMUNICACIONES Y TRANSPORTES  
JZL AEROPUERTOS Y SERVICIOS AUXILIARES  
(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
						1,448,932,065	2,621,310,600		40,756,860	4,110,999,525				718,457,948	4,829,457,473	85.1		14.9		
						1,450,368,143	2,205,720,508		110,435,099	3,766,523,750				1,539,218,528	5,305,742,278	71.0		29.0		
						1,437,033,104	1,859,506,487		109,129,997	3,405,669,588				1,345,138,807	4,750,808,395	71.7		28.3		
						1,433,242,604	1,944,023,768		53,383,466	3,430,649,838				1,344,953,917	4,766,213,186	72.0		28.0		
						98.9	74.2		131.0	83.5				185.9	98.7					
						98.8	88.1		48.3	91.1				86.8	89.8					
1																				
1						40,428,154	912,336		12,477	41,352,967					41,352,967	100.0				
1						40,428,154	1,445,279		1,321,116	43,194,549					43,194,549	100.0				
1						29,762,350	1,031,541		1,308,638	32,102,529					32,102,529	100.0				
1						29,762,350	1,027,960		1,308,638	32,098,948					32,098,948	100.0				
1						73.6	112.7		-0	77.6					77.6					
1						73.6	71.1		99.1	74.3					74.3					
1	3																			
1	3					40,428,154	912,336		12,477	41,352,967					41,352,967	100.0				
1	3					40,428,154	1,445,279		1,321,116	43,194,549					43,194,549	100.0				
1	3					29,762,350	1,031,541		1,308,638	32,102,529					32,102,529	100.0				
1	3					29,762,350	1,027,960		1,308,638	32,098,948					32,098,948	100.0				
1	3					73.6	112.7		-0	77.6					77.6					
1	3					73.6	71.1		99.1	74.3					74.3					
1	3	04																		
1	3	04				40,428,154	912,336		12,477	41,352,967					41,352,967	100.0				
1	3	04				40,428,154	1,445,279		1,321,116	43,194,549					43,194,549	100.0				
1	3	04				29,762,350	1,031,541		1,308,638	32,102,529					32,102,529	100.0				
1	3	04				29,762,350	1,027,960		1,308,638	32,098,948					32,098,948	100.0				
1	3	04				73.6	112.7		-0	77.6					77.6					
1	3	04				73.6	71.1		99.1	74.3					74.3					
1	3	04	001																	
1	3	04	001			40,428,154	912,336		12,477	41,352,967					41,352,967	100.0				
1	3	04	001			40,428,154	1,445,279		1,321,116	43,194,549					43,194,549	100.0				
1	3	04	001			29,762,350	1,031,541		1,308,638	32,102,529					32,102,529	100.0				
1	3	04	001			29,762,350	1,027,960		1,308,638	32,098,948					32,098,948	100.0				
1	3	04	001			73.6	112.7		-0	77.6					77.6					
1	3	04	001			73.6	71.1		99.1	74.3					74.3					
1	3	04	001	O001																
1	3	04	001	O001		40,428,154	912,336		12,477	41,352,967					41,352,967	100.0				
1	3	04	001	O001		40,428,154	1,445,279		1,321,116	43,194,549					43,194,549	100.0				
1	3	04	001	O001		29,762,350	1,031,541		1,308,638	32,102,529					32,102,529	100.0				
1	3	04	001	O001		29,762,350	1,027,960		1,308,638	32,098,948					32,098,948	100.0				
1	3	04	001	O001		73.6	112.7		-0	77.6					77.6					
1	3	04	001	O001		73.6	71.1		99.1	74.3					74.3					
1	3	04	001	O001	JZL															
1	3	04	001	O001	JZL	40,428,154	912,336		12,477	41,352,967					41,352,967	100.0				
1	3	04	001	O001	JZL	40,428,154	1,445,279		1,321,116	43,194,549					43,194,549	100.0				

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09 INFRAESTRUCTURA, COMUNICACIONES Y TRANSPORTES  
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(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	JZL	Devengado	29,762,350	1,031,541		1,308,638	32,102,529					32,102,529	100.0			
1	3	04	001	O001	JZL	Pagado	29,762,350	1,027,960		1,308,638	32,098,948					32,098,948	100.0			
1	3	04	001	O001	JZL	Porcentaje Pag/Aprob	73.6	112.7		-0	77.6									
1	3	04	001	O001	JZL	Porcentaje Pag/Modif	73.6	71.1		99.1	74.3									
3						Desarrollo Económico														
3						Aprobado	1,408,503,911	2,620,398,264		40,744,383	4,069,646,558	718,457,948		718,457,948	4,788,104,506	85.0		15.0		
3						Modificado	1,409,939,989	2,204,275,229		109,113,983	3,723,329,201	1,539,218,528		1,539,218,528	5,262,547,729	70.8		29.2		
3						Devengado	1,407,270,754	1,858,474,946		107,821,359	3,373,567,059	1,345,138,807		1,345,138,807	4,718,705,866	71.5		28.5		
3						Pagado	1,403,480,254	1,942,995,808		52,074,828	3,398,550,890	1,344,953,917	-9,390,569	1,335,563,348	4,734,114,238	71.8		28.2		
3						Porcentaje Pag/Aprob	99.6	74.1		127.8	83.5			187.2	185.9	98.9				
3						Porcentaje Pag/Modif	99.5	88.1		47.7	91.3			87.4	86.8	90.0				
3	5					Transporte														
3	5					Aprobado	1,408,503,911	2,620,398,264		40,744,383	4,069,646,558	718,457,948		718,457,948	4,788,104,506	85.0		15.0		
3	5					Modificado	1,409,939,989	2,204,275,229		109,113,983	3,723,329,201	1,539,218,528		1,539,218,528	5,262,547,729	70.8		29.2		
3	5					Devengado	1,407,270,754	1,858,474,946		107,821,359	3,373,567,059	1,345,138,807		1,345,138,807	4,718,705,866	71.5		28.5		
3	5					Pagado	1,403,480,254	1,942,995,808		52,074,828	3,398,550,890	1,344,953,917	-9,390,569	1,335,563,348	4,734,114,238	71.8		28.2		
3	5					Porcentaje Pag/Aprob	99.6	74.1		127.8	83.5			187.2	185.9	98.9				
3	5					Porcentaje Pag/Modif	99.5	88.1		47.7	91.3			87.4	86.8	90.0				
3	5	04				Transporte Aéreo														
3	5	04				Aprobado	1,408,503,911	2,620,398,264		40,744,383	4,069,646,558	718,457,948		718,457,948	4,788,104,506	85.0		15.0		
3	5	04				Modificado	1,409,939,989	2,204,275,229		109,113,983	3,723,329,201	1,539,218,528		1,539,218,528	5,262,547,729	70.8		29.2		
3	5	04				Devengado	1,407,270,754	1,858,474,946		107,821,359	3,373,567,059	1,345,138,807		1,345,138,807	4,718,705,866	71.5		28.5		
3	5	04				Pagado	1,403,480,254	1,942,995,808		52,074,828	3,398,550,890	1,344,953,917	-9,390,569	1,335,563,348	4,734,114,238	71.8		28.2		
3	5	04				Porcentaje Pag/Aprob	99.6	74.1		127.8	83.5			187.2	185.9	98.9				
3	5	04				Porcentaje Pag/Modif	99.5	88.1		47.7	91.3			87.4	86.8	90.0				
3	5	04	002			Servicios de apoyo administrativo														
3	5	04	002			Aprobado	236,047,444	181,096,102		19,664,903	436,808,449				436,808,449	100.0				
3	5	04	002			Modificado	237,483,522	129,917,855		21,729,888	389,131,265				389,131,265	100.0				
3	5	04	002			Devengado	181,515,790	94,600,169		21,279,248	297,395,207				297,395,207	100.0				
3	5	04	002			Pagado	181,515,790	94,188,976		21,280,648	296,985,414				296,985,414	100.0				
3	5	04	002			Porcentaje Pag/Aprob	76.9	52.0		108.2	68.0				68.0					
3	5	04	002			Porcentaje Pag/Modif	76.4	72.5		97.9	76.3				76.3					
3	5	04	002	M001		Actividades de apoyo administrativo														
3	5	04	002	M001		Aprobado	236,047,444	181,096,102		19,664,903	436,808,449				436,808,449	100.0				
3	5	04	002	M001		Modificado	237,483,522	129,917,855		21,729,888	389,131,265				389,131,265	100.0				
3	5	04	002	M001		Devengado	181,515,790	94,600,169		21,279,248	297,395,207				297,395,207	100.0				
3	5	04	002	M001		Pagado	181,515,790	94,188,976		21,280,648	296,985,414				296,985,414	100.0				
3	5	04	002	M001		Porcentaje Pag/Aprob	76.9	52.0		108.2	68.0				68.0					
3	5	04	002	M001		Porcentaje Pag/Modif	76.4	72.5		97.9	76.3				76.3					
3	5	04	002	M001	JZL	Aeropuertos y Servicios Auxiliares														
3	5	04	002	M001	JZL	Aprobado	236,047,444	181,096,102		19,664,903	436,808,449				436,808,449	100.0				
3	5	04	002	M001	JZL	Modificado	237,483,522	129,917,855		21,729,888	389,131,265				389,131,265	100.0				
3	5	04	002	M001	JZL	Devengado	181,515,790	94,600,169		21,279,248	297,395,207				297,395,207	100.0				
3	5	04	002	M001	JZL	Pagado	181,515,790	94,188,976		21,280,648	296,985,414				296,985,414	100.0				

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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	04	002	M001	JZL	Porcentaje Pag/Aprob	76.9	52.0	108.2	68.0					68.0					
3	5	04	002	M001	JZL	Porcentaje Pag/Modif	76.4	72.5	97.9	76.3					76.3					
3	5	04	005			Aeropuertos eficientes y competitivos														
3	5	04	005			Aprobado	1,172,456,467	2,439,302,162	21,079,480	3,632,838,109	718,457,948			718,457,948	4,351,296,057	83.5		16.5		
3	5	04	005			Modificado	1,172,456,467	2,074,357,374	87,384,095	3,334,197,936	1,539,218,528			1,539,218,528	4,873,416,464	68.4		31.6		
3	5	04	005			Devengado	1,225,754,964	1,763,874,777	86,542,111	3,076,171,852	1,345,138,807			1,345,138,807	4,421,310,659	69.6		30.4		
3	5	04	005			Pagado	1,221,964,464	1,848,806,832	30,794,180	3,101,565,476	1,344,953,917		-9,390,569	1,335,563,348	4,437,128,824	69.9		30.1		
3	5	04	005			Porcentaje Pag/Aprob	104.2	75.8	146.1	85.4				187.2	102.0					
3	5	04	005			Porcentaje Pag/Modif	104.2	89.1	35.2	93.0				87.4	91.0					
3	5	04	005	E027		Conservación y operación de infraestructura aeroportuaria de la Red ASA														
3	5	04	005	E027	JZL	Aprobado	1,172,456,467	2,439,302,162	21,079,480	3,632,838,109					3,632,838,109	100.0				
3	5	04	005	E027	JZL	Modificado	1,172,456,467	2,074,357,374	87,384,095	3,334,197,936	788,760,368			788,760,368	4,122,958,304	80.9		19.1		
3	5	04	005	E027	JZL	Devengado	1,225,754,964	1,763,874,777	86,542,111	3,076,171,852	779,988,197			779,988,197	3,856,160,049	79.8		20.2		
3	5	04	005	E027	JZL	Pagado	1,221,964,464	1,848,806,832	86,539,311	3,157,310,607	779,988,197			779,988,197	3,937,298,804	80.2		19.8		
3	5	04	005	E027	JZL	Porcentaje Pag/Aprob	104.2	75.8	410.5	86.9					108.4					
3	5	04	005	E027	JZL	Porcentaje Pag/Modif	104.2	89.1	99.0	94.7			98.9		95.5					
3	5	04	005	E027	JZL	Aeropuertos y Servicios Auxiliares														
3	5	04	005	E027	JZL	Aprobado	1,172,456,467	2,439,302,162	21,079,480	3,632,838,109					3,632,838,109	100.0				
3	5	04	005	E027	JZL	Modificado	1,172,456,467	2,074,357,374	87,384,095	3,334,197,936	788,760,368			788,760,368	4,122,958,304	80.9		19.1		
3	5	04	005	E027	JZL	Devengado	1,225,754,964	1,763,874,777	86,542,111	3,076,171,852	779,988,197			779,988,197	3,856,160,049	79.8		20.2		
3	5	04	005	E027	JZL	Pagado	1,221,964,464	1,848,806,832	86,539,311	3,157,310,607	779,988,197			779,988,197	3,937,298,804	80.2		19.8		
3	5	04	005	E027	JZL	Porcentaje Pag/Aprob	104.2	75.8	410.5	86.9					108.4					
3	5	04	005	E027	JZL	Porcentaje Pag/Modif	104.2	89.1	99.0	94.7			98.9		95.5					
3	5	04	005	K005		Proyectos de construcción de aeropuertos														
3	5	04	005	K005	JZL	Aprobado					687,679,529			687,679,529	687,679,529			100.0		
3	5	04	005	K005	JZL	Modificado					728,358,097			728,358,097	728,358,097			100.0		
3	5	04	005	K005	JZL	Devengado					544,665,089			544,665,089	544,665,089			100.0		
3	5	04	005	K005	JZL	Pagado					544,480,199			544,480,199	544,480,199			100.0		
3	5	04	005	K005	JZL	Porcentaje Pag/Aprob					79.2			79.2	79.2					
3	5	04	005	K005	JZL	Porcentaje Pag/Modif					74.8			74.8	74.8					
3	5	04	005	K005	JZL	Aeropuertos y Servicios Auxiliares														
3	5	04	005	K005	JZL	Aprobado					687,679,529			687,679,529	687,679,529			100.0		
3	5	04	005	K005	JZL	Modificado					728,358,097			728,358,097	728,358,097			100.0		
3	5	04	005	K005	JZL	Devengado					544,665,089			544,665,089	544,665,089			100.0		
3	5	04	005	K005	JZL	Pagado					544,480,199			544,480,199	544,480,199			100.0		
3	5	04	005	K005	JZL	Porcentaje Pag/Aprob					79.2			79.2	79.2					
3	5	04	005	K005	JZL	Porcentaje Pag/Modif					74.8			74.8	74.8					
3	5	04	005	K027		Mantenimiento de infraestructura														
3	5	04	005	K027	JZL	Aprobado					30,778,419			30,778,419	30,778,419			100.0		
3	5	04	005	K027	JZL	Modificado					22,100,063			22,100,063	22,100,063			100.0		
3	5	04	005	K027	JZL	Devengado					20,485,521			20,485,521	20,485,521			100.0		
3	5	04	005	K027	JZL	Pagado					20,485,521			20,485,521	20,485,521			100.0		
3	5	04	005	K027	JZL	Porcentaje Pag/Aprob					66.6			66.6	66.6					
3	5	04	005	K027	JZL	Porcentaje Pag/Modif					92.7			92.7	92.7					

