

Cuenta Pública 2024

CUENTA PÚBLICA 2024  
13 - MARINA  
J2W - ADMINISTRACIÓN DEL SISTEMA PORTUARIO NACIONAL TOPOLOBAMPO, S.A. DE C.V.  
GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024  
(CIFRAS EN 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                                       |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |                          |           |
|                         |       |            |           | TOTAL APROBADO                                  | 32,826,594           | 221,389,685        |           | 6,201,588          | 260,417,867 |                          | 21,771,799         |           | 21,771,799         | 282,189,666 | 92.3        |                       |                          | 7.7       |
|                         |       |            |           | TOTAL MODIFICADO                                | 32,826,594           | 115,726,339        |           | 3,821,502          | 152,374,435 |                          | 138,333,953        |           | 138,333,953        | 290,708,388 | 52.4        |                       |                          | 47.6      |
|                         |       |            |           | TOTAL DEVENGADO                                 | 27,852,188           | 165,005,035        |           | 6,559              | 192,863,782 |                          | 177,309,564        |           | 177,309,564        | 370,173,346 | 52.1        |                       |                          | 47.9      |
|                         |       |            |           | TOTAL PAGADO                                    | 27,753,844           | 172,386,639        |           | -14,290            | 200,126,193 |                          | 138,330,209        |           | -47,507,100        | 90,823,109  | 290,949,302 | 68.8                  |                          | 31.2      |
|                         |       |            |           | Porcentaje Pag/Aprob                            | 84.5                 | 77.9               |           | -0-                | 76.8        |                          | -0-                |           |                    | 417.2       | 103.1       |                       |                          |           |
|                         |       |            |           | Porcentaje Pag/Modif                            | 84.5                 | 149.0              |           | -0-                | 131.3       |                          | 100.0              |           |                    | 65.7        | 100.1       |                       |                          |           |
| 1                       | 2     |            |           | Desempeño de las Funciones                      |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |                          |           |
| 1                       | 2     |            |           | Aprobado                                        | 21,669,791           | 213,723,165        |           | 3,751,906          | 239,144,862 |                          | 21,771,799         |           | 21,771,799         | 260,916,661 | 91.7        |                       |                          | 8.3       |
| 1                       | 2     |            |           | Modificado                                      | 20,616,876           | 106,654,730        |           | 2,372,906          | 129,644,512 |                          | 138,333,953        |           | 138,333,953        | 267,978,465 | 48.4        |                       |                          | 51.6      |
| 1                       | 2     |            |           | Devengado                                       | 18,123,492           | 156,291,058        |           | 6,559              | 174,421,109 |                          | 177,309,564        |           | 177,309,564        | 351,730,673 | 49.6        |                       |                          | 50.4      |
| 1                       | 2     |            |           | Pagado                                          | 18,092,187           | 163,668,296        |           | 2,369,868          | 184,130,351 |                          | 138,330,209        |           | 138,330,209        | 322,460,560 | 57.1        |                       |                          | 42.9      |
| 1                       | 2     |            |           | Porcentaje Pag/Aprob                            | 83.5                 | 76.6               |           | 63.2               | 77.0        |                          | -0-                |           | -0-                | 123.6       |             |                       |                          |           |
| 1                       | 2     |            |           | Porcentaje Pag/Modif                            | 87.8                 | 153.5              |           | 99.9               | 142.0       |                          | 100.0              |           | 100.0              | 120.3       |             |                       |                          |           |
| 1                       | 2     | E          |           | Prestación de Servicios Públicos                |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |                          |           |
| 1                       | 2     | E          |           | Aprobado                                        | 21,669,791           | 213,723,165        |           | 3,751,906          | 239,144,862 |                          |                    |           |                    | 239,144,862 | 100.0       |                       |                          |           |
| 1                       | 2     | E          |           | Modificado                                      | 20,616,876           | 106,654,730        |           | 2,372,906          | 129,644,512 |                          |                    |           |                    | 129,644,512 | 100.0       |                       |                          |           |
| 1                       | 2     | E          |           | Devengado                                       | 18,123,492           | 156,291,058        |           | 6,559              | 174,421,109 |                          |                    |           |                    | 174,421,109 | 100.0       |                       |                          |           |
| 1                       | 2     | E          |           | Pagado                                          | 18,092,187           | 163,668,296        |           | 2,369,868          | 184,130,351 |                          |                    |           |                    | 184,130,351 | 100.0       |                       |                          |           |
| 1                       | 2     | E          |           | Porcentaje Pag/Aprob                            | 83.5                 | 76.6               |           | 63.2               | 77.0        |                          |                    |           |                    | 77.0        |             |                       |                          |           |
| 1                       | 2     | E          |           | Porcentaje Pag/Modif                            | 87.8                 | 153.5              |           | 99.9               | 142.0       |                          |                    |           |                    | 142.0       |             |                       |                          |           |
| 1                       | 2     | E          | 002       | Operación de infraestructura marítimo-portuaria |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |                          |           |
| 1                       | 2     | E          | 002       | Aprobado                                        | 21,669,791           | 213,723,165        |           | 3,751,906          | 239,144,862 |                          |                    |           |                    | 239,144,862 | 100.0       |                       |                          |           |
| 1                       | 2     | E          | 002       | Modificado                                      | 20,616,876           | 106,654,730        |           | 2,372,906          | 129,644,512 |                          |                    |           |                    | 129,644,512 | 100.0       |                       |                          |           |
| 1                       | 2     | E          | 002       | Devengado                                       | 18,123,492           | 156,291,058        |           | 6,559              | 174,421,109 |                          |                    |           |                    | 174,421,109 | 100.0       |                       |                          |           |
| 1                       | 2     | E          | 002       | Pagado                                          | 18,092,187           | 163,668,296        |           | 2,369,868          | 184,130,351 |                          |                    |           |                    | 184,130,351 | 100.0       |                       |                          |           |
| 1                       | 2     | E          | 002       | Porcentaje Pag/Aprob                            | 83.5                 | 76.6               |           | 63.2               | 77.0        |                          |                    |           |                    | 77.0        |             |                       |                          |           |
| 1                       | 2     | E          | 002       | Porcentaje Pag/Modif                            | 87.8                 | 153.5              |           | 99.9               | 142.0       |                          |                    |           |                    | 142.0       |             |                       |                          |           |
| 1                       | 2     | K          |           | Proyectos de Inversión                          |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |                          |           |
| 1                       | 2     | K          |           | Aprobado                                        |                      |                    |           |                    |             |                          | 21,771,799         |           | 21,771,799         | 21,771,799  |             |                       |                          | 100.0     |
| 1                       | 2     | K          |           | Modificado                                      |                      |                    |           |                    |             |                          | 138,333,953        |           | 138,333,953        | 138,333,953 |             |                       |                          | 100.0     |
| 1                       | 2     | K          |           | Devengado                                       |                      |                    |           |                    |             |                          | 177,309,564        |           | 177,309,564        | 177,309,564 |             |                       |                          | 100.0     |
| 1                       | 2     | K          |           | Pagado                                          |                      |                    |           |                    |             |                          | 138,330,209        |           | 138,330,209        | 138,330,209 |             |                       |                          | 100.0     |
| 1                       | 2     | K          |           | Porcentaje Pag/Aprob                            |                      |                    |           |                    |             |                          | -0-                |           | -0-                | -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                                        |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |                          |           |
| 1                       | 2     | K          | 004       | Modificado                                      |                      |                    |           |                    |             |                          | 135,377,154        |           | 135,377,154        | 135,377,154 |             |                       |                          | 100.0     |
| 1                       | 2     | K          | 004       | Devengado                                       |                      |                    |           |                    |             |                          | 174,356,509        |           | 174,356,509        | 174,356,509 |             |                       |                          | 100.0     |
| 1                       | 2     | K          | 004       | Pagado                                          |                      |                    |           |                    |             |                          | 135,377,154        |           | 135,377,154        | 135,377,154 |             |                       |                          | 100.0     |
| 1                       | 2     | K          | 004       | Porcentaje Pag/Aprob                            |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |                          |           |
| 1                       | 2     | K          | 004       | Porcentaje Pag/Modif                            |                      |                    |           |                    |             |                          | 100.0              |           | 100.0              | 100.0       |             |                       |                          |           |
| 1                       | 2     | K          | 027       | Mantenimiento de infraestructura                |                      |                    |           |                    |             |                          |                    |           |                    |             |             |                       |                          |           |
| 1                       | 2     | K          | 027       | Aprobado                                        |                      |                    |           |                    |             |                          | 21,771,799         |           | 21,771,799         | 21,771,799  |             |                       |                          | 100.0     |

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DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024  
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| 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                       | 2     | K          | 027       | Modificado                                                                 |                      |                    |           |                    |            | 2,956,799                |                    |             | 2,956,799          | 2,956,799   |       |                       | 100.0                    |           |
| 1                       | 2     | K          | 027       | Devengado                                                                  |                      |                    |           |                    |            | 2,953,055                |                    |             | 2,953,055          | 2,953,055   |       |                       | 100.0                    |           |
| 1                       | 2     | K          | 027       | Pagado                                                                     |                      |                    |           |                    |            | 2,953,055                |                    |             | 2,953,055          | 2,953,055   |       |                       | 100.0                    |           |
| 1                       | 2     | K          | 027       | Porcentaje Pag/Aprob                                                       |                      |                    |           |                    |            | 13.6                     |                    |             | 13.6               | 13.6        |       |                       |                          |           |
| 1                       | 2     | K          | 027       | Porcentaje Pag/Modif                                                       |                      |                    |           |                    |            | 99.9                     |                    |             | 99.9               | 99.9        |       |                       |                          |           |
| 1                       | 3     |            |           | Administrativos y de Apoyo                                                 |                      |                    |           |                    |            |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 3     |            |           | Aprobado                                                                   | 11,156,803           | 7,666,520          |           | 2,449,682          | 21,273,005 |                          |                    |             |                    | 21,273,005  | 100.0 |                       |                          |           |
| 1                       | 3     |            |           | Modificado                                                                 | 12,209,718           | 9,071,609          |           | 1,448,596          | 22,729,923 |                          |                    |             |                    | 22,729,923  | 100.0 |                       |                          |           |
| 1                       | 3     |            |           | Devengado                                                                  | 9,728,696            | 8,713,977          |           |                    | 18,442,673 |                          |                    |             |                    | 18,442,673  | 100.0 |                       |                          |           |
| 1                       | 3     |            |           | Pagado                                                                     | 9,661,657            | 8,718,343          |           | -2,384,158         | 15,995,842 |                          |                    | -47,507,100 | -47,507,100        | -31,511,258 | -0-   |                       | 150.8                    |           |
| 1                       | 3     |            |           | Porcentaje Pag/Aprob                                                       | 86.6                 | 113.7              |           | -0-                | 75.2       |                          |                    |             |                    | -0-         |       |                       |                          |           |
| 1                       | 3     |            |           | Porcentaje Pag/Modif                                                       | 79.1                 | 96.1               |           | -0-                | 70.4       |                          |                    |             |                    | -0-         |       |                       |                          |           |
| 1                       | 3     | M          |           | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 3     | M          |           | Aprobado                                                                   | 9,769,904            | 7,016,423          |           | 2,238,852          | 19,025,179 |                          |                    |             |                    | 19,025,179  | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Modificado                                                                 | 9,633,346            | 8,472,355          |           | 1,111,967          | 19,217,668 |                          |                    |             |                    | 19,217,668  | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Devengado                                                                  | 7,504,651            | 8,151,494          |           |                    | 15,656,145 |                          |                    |             |                    | 15,656,145  | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Pagado                                                                     | 7,455,161            | 8,156,764          |           | 1,111,967          | 16,723,892 |                          |                    |             |                    | 16,723,892  | 100.0 |                       |                          |           |
| 1                       | 3     | M          |           | Porcentaje Pag/Aprob                                                       | 76.3                 | 116.3              |           | 49.7               | 87.9       |                          |                    |             |                    | 87.9        |       |                       |                          |           |
| 1                       | 3     | M          |           | Porcentaje Pag/Modif                                                       | 77.4                 | 96.3               |           | 100.0              | 87.0       |                          |                    |             |                    | 87.0        |       |                       |                          |           |
| 1                       | 3     | M          | 001       | Actividades de apoyo administrativo                                        |                      |                    |           |                    |            |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 3     | M          | 001       | Aprobado                                                                   | 9,769,904            | 7,016,423          |           | 2,238,852          | 19,025,179 |                          |                    |             |                    | 19,025,179  | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Modificado                                                                 | 9,633,346            | 8,472,355          |           | 1,111,967          | 19,217,668 |                          |                    |             |                    | 19,217,668  | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Devengado                                                                  | 7,504,651            | 8,151,494          |           |                    | 15,656,145 |                          |                    |             |                    | 15,656,145  | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Pagado                                                                     | 7,455,161            | 8,156,764          |           | 1,111,967          | 16,723,892 |                          |                    |             |                    | 16,723,892  | 100.0 |                       |                          |           |
| 1                       | 3     | M          | 001       | Porcentaje Pag/Aprob                                                       | 76.3                 | 116.3              |           | 49.7               | 87.9       |                          |                    |             |                    | 87.9        |       |                       |                          |           |
| 1                       | 3     | M          | 001       | Porcentaje Pag/Modif                                                       | 77.4                 | 96.3               |           | 100.0              | 87.0       |                          |                    |             |                    | 87.0        |       |                       |                          |           |
| 1                       | 3     | O          |           | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |            |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 3     | O          |           | Aprobado                                                                   | 1,386,899            | 650,097            |           | 210,830            | 2,247,826  |                          |                    |             |                    | 2,247,826   | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Modificado                                                                 | 2,576,372            | 599,254            |           | 336,629            | 3,512,255  |                          |                    |             |                    | 3,512,255   | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Devengado                                                                  | 2,224,045            | 562,483            |           |                    | 2,786,528  |                          |                    |             |                    | 2,786,528   | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Pagado                                                                     | 2,206,496            | 561,579            |           | 336,629            | 3,104,704  |                          |                    |             |                    | 3,104,704   | 100.0 |                       |                          |           |
| 1                       | 3     | O          |           | Porcentaje Pag/Aprob                                                       | 159.1                | 86.4               |           | 159.7              | 138.1      |                          |                    |             |                    | 138.1       |       |                       |                          |           |
| 1                       | 3     | O          |           | Porcentaje Pag/Modif                                                       | 85.6                 | 93.7               |           | 100.0              | 88.4       |                          |                    |             |                    | 88.4        |       |                       |                          |           |
| 1                       | 3     | O          | 001       | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |            |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 3     | O          | 001       | Aprobado                                                                   | 1,386,899            | 650,097            |           | 210,830            | 2,247,826  |                          |                    |             |                    | 2,247,826   | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Modificado                                                                 | 2,576,372            | 599,254            |           | 336,629            | 3,512,255  |                          |                    |             |                    | 3,512,255   | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Devengado                                                                  | 2,224,045            | 562,483            |           |                    | 2,786,528  |                          |                    |             |                    | 2,786,528   | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Pagado                                                                     | 2,206,496            | 561,579            |           | 336,629            | 3,104,704  |                          |                    |             |                    | 3,104,704   | 100.0 |                       |                          |           |
| 1                       | 3     | O          | 001       | Porcentaje Pag/Aprob                                                       | 159.1                | 86.4               |           | 159.7              | 138.1      |                          |                    |             |                    | 138.1       |       |                       |                          |           |
| 1                       | 3     | O          | 001       | Porcentaje Pag/Modif                                                       | 85.6                 | 93.7               |           | 100.0              | 88.4       |                          |                    |             |                    | 88.4        |       |                       |                          |           |
| 1                       | 3     | W          |           | Operaciones ajenas                                                         |                      |                    |           |                    |            |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 3     | W          |           | Aprobado                                                                   |                      |                    |           |                    |            |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 3     | W          |           | Modificado                                                                 |                      |                    |           |                    |            |                          |                    |             |                    |             |       |                       |                          |           |

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DEL 1 DE ENERO AL 31 DE DICIEMBRE DE 2024  
(CIFRAS EN 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            |                      |                    |            |                    |      |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 3     | W          |           | Pagado               |                      |                    | -3,832,754 | -3,832,754         |      |                          |                    | -47,507,100 | -47,507,100        | -51,339,854 | 7.5   |                       | 92.5                     |           |
| 1                       | 3     | W          |           | Porcentaje Pag/Aprob |                      |                    |            |                    |      |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 3     | W          |           | Porcentaje Pag/Modif |                      |                    |            |                    |      |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 3     | W          | 001       | Operaciones Ajenas   |                      |                    |            |                    |      |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 3     | W          | 001       | Aprobado             |                      |                    |            |                    |      |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 3     | W          | 001       | Modificado           |                      |                    |            |                    |      |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 3     | W          | 001       | Devengado            |                      |                    |            |                    |      |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 3     | W          | 001       | Pagado               |                      |                    | -3,832,754 | -3,832,754         |      |                          |                    | -47,507,100 | -47,507,100        | -51,339,854 | 7.5   |                       | 92.5                     |           |
| 1                       | 3     | W          | 001       | Porcentaje Pag/Aprob |                      |                    |            |                    |      |                          |                    |             |                    |             |       |                       |                          |           |
| 1                       | 3     | W          | 001       | Porcentaje Pag/Modif |                      |                    |            |                    |      |                          |                    |             |                    |             |       |                       |                          |           |

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