



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	J3G	Aprobado	2,162,714	1,910,120		350,000	4,422,834			198,144	198,144	4,620,978	95.7%		4.3%	
1	3	04	001	O001	J3G	Modificado	2,162,714	1,231,577		410,000	3,804,291			198,144	198,144	4,002,435	95.0%		5.0%	
1	3	04	001	O001	J3G	Devengado	1,578,607	348,723		0	1,927,330			103,771	103,771	2,031,101	94.9%		5.1%	
1	3	04	001	O001	J3G	Pagado	1,653,010	367,929		364,109	2,385,048			103,771	103,771	2,488,819	95.8%		4.2%	
1	3	04	001	O001	J3G	Porcentaje Pag/Aprob	76.4%	19.3%		0.0%	53.9%					53.9%				
1	3	04	001	O001	J3G	Porcentaje Pag/Modif	76.4%	29.9%		88.8%	62.7%					62.2%				
3						Desarrollo Económico														
3						Aprobado	22,948,575	84,986,078		4,700,000	112,634,653		545,709,795		545,709,795	658,344,448	17.1%		82.9%	
3						Modificado	22,948,575	81,525,663		8,778,958	113,253,196		545,709,795		545,709,795	658,962,991	17.2%		82.8%	
3						Devengado	18,679,496	50,261,562		0	68,941,058		0		0	68,941,058	100.0%		0.0%	
3						Pagado	19,499,629	64,184,234		7,217,229	90,901,092		461,189,000		461,189,000	552,090,092	16.5%		83.5%	
3						Porcentaje Pag/Aprob	85.0%	75.5%		0.0%	80.7%		0.0%		0.0%	83.9%				
3						Porcentaje Pag/Modif	85.0%	78.7%		0.0%	80.3%		0.0%		0.0%	83.8%				
3	5					Transporte														
3	5					Aprobado	22,948,575	84,986,078		4,700,000	112,634,653		545,709,795		545,709,795	658,344,448	17.1%		82.9%	
3	5					Modificado	22,948,575	81,525,663		8,778,958	113,253,196		545,709,795		545,709,795	658,962,991	17.2%		82.8%	
3	5					Devengado	18,679,496	50,261,562		0	68,941,058		0		0	68,941,058	100.0%		0.0%	
3	5					Pagado	19,499,629	64,184,234		7,217,229	90,901,092		461,189,000		461,189,000	552,090,092	16.5%		83.5%	
3	5					Porcentaje Pag/Aprob	85.0%	75.5%		0.0%	80.7%		0.0%		0.0%	83.9%				
3	5					Porcentaje Pag/Modif	85.0%	78.7%		0.0%	80.3%		0.0%		0.0%	83.8%				
3	5	02				Transporte por Agua y Puertos														
3	5	02				Aprobado	22,948,575	84,986,078		4,700,000	112,634,653		545,709,795		545,709,795	658,344,448	17.1%		82.9%	
3	5	02				Modificado	22,948,575	81,525,663		8,778,958	113,253,196		545,709,795		545,709,795	658,962,991	17.2%		82.8%	
3	5	02				Devengado	18,679,496	50,261,562		0	68,941,058		0		0	68,941,058	100.0%		0.0%	
3	5	02				Pagado	19,499,629	64,184,234		7,217,229	90,901,092		461,189,000		461,189,000	552,090,092	16.5%		83.5%	
3	5	02				Porcentaje Pag/Aprob	85.0%	75.5%		0.0%	80.7%		0.0%		0.0%	83.9%				
3	5	02				Porcentaje Pag/Modif	85.0%	78.7%		0.0%	80.3%		0.0%		0.0%	83.8%				
3	5	02	002			Servicios de apoyo administrativo														
3	5	02	002			Aprobado	6,672,523	30,964,983		1,500,000	39,137,506				0	39,137,506	100.0%		0.0%	
3	5	02	002			Modificado	6,672,523	24,830,274		3,852,000	35,354,797				0	35,354,797	100.0%		0.0%	
3	5	02	002			Devengado	6,717,107	21,309,699		0	28,026,806				0	28,026,806	100.0%		0.0%	
3	5	02	002			Pagado	7,043,445	21,514,792		3,588,702	32,146,939				0	32,146,939	100.0%		0.0%	
3	5	02	002			Porcentaje Pag/Aprob	105.6%	69.5%			82.1%					82.1%				
3	5	02	002			Porcentaje Pag/Modif	105.6%	86.6%			90.9%					90.9%				
3	5	02	002	M001		Actividades de apoyo Administrativo														
3	5	02	002	M001		Aprobado	6,672,523	30,964,983		0	37,637,506				0	37,637,506	100.0%		0.0%	
3	5	02	002	M001		Modificado	6,672,523	24,830,274		3,852,000	35,354,797				0	35,354,797	100.0%		0.0%	
3	5	02	002	M001		Devengado	6,717,107	21,309,699		0	28,026,806				0	28,026,806	100.0%		0.0%	
3	5	02	002	M001		Pagado	7,043,445	21,514,792		3,588,702	32,146,939				0	32,146,939	100.0%		0.0%	
3	5	02	002	M001		Porcentaje Pag/Aprob	105.6%	69.5%			85.4%					85.4%				
3	5	02	002	M001		Porcentaje Pag/Modif	105.6%	86.6%			90.9%					90.9%				
3	5	02	002	M001	J3G	Administración del Sistema Portuario Nacional Salina Cruz, S.A. de C.V.														
3	5	02	002	M001	J3G	Aprobado	6,672,523	30,964,983		1,500,000	39,137,506			2,368,000	2,368,000	41,505,506	94.3%		5.7%	
3	5	02	002	M001	J3G	Modificado	6,672,523	24,830,274		3,852,000	35,354,797			2,868,000	2,868,000	38,222,797	92.5%		7.5%	



CATEGORÍAS PROGRAMÁTICAS						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		
CORRIENTE	PENSIONES Y JUBILACIONES	INVERSIÓN																		
3	5	02	002	M001	J3G	Devengado	6,717,107	21,309,699		0	28,026,806				8,150,126	8,150,126	36,176,932	77.5%		22.5%
3	5	02	002	M001	J3G	Pagado	7,043,445	21,514,792		3,588,702	32,146,939				8,883,822	8,883,822	41,030,761	78.3%		21.7%
3	5	02	002	M001	J3G	Porcentaje Pag/Aprob	105.6%	69.5%		0.0%	82.1%						98.9%			
3	5	02	002	M001	J3G	Porcentaje Pag/Modif	105.6%	86.6%		93.2%	90.9%						107.3%			
3	5	02	010			Puertos eficientes y competitivos														
3	5	02	010			Aprobado	16,276,052	54,021,095		3,200,000	73,497,147	545,709,795			545,709,795	619,206,942	11.9%		88.1%	
3	5	02	010			Modificado	16,276,052	56,695,389		4,926,958	77,898,399	545,709,795			545,709,795	623,608,194	12.5%		87.5%	
3	5	02	010			Devengado	11,962,389	28,951,863		0	40,914,252	0			0	40,914,252	100.0%		0.0%	
3	5	02	010			Pagado	12,456,184	42,669,442		3,628,527	58,754,153	461,189,000			461,189,000	519,943,153	11.3%		88.7%	
3	5	02	010			Porcentaje Pag/Aprob	76.5%	79.0%		0.0%	79.9%	0.0%			0.0%	84.0%				
3	5	02	010			Porcentaje Pag/Modif	76.5%	75.3%		0.0%	75.4%	0.0%			0.0%	83.4%				
3	5	02	010	E002		Operación de infraestructura marítimo-portuaria														
3	5	02	010	E002		Aprobado	16,276,052	54,021,095		3,200,000	73,497,147				0	73,497,147	100.0%		0.0%	
3	5	02	010	E002		Modificado	16,276,052	56,695,389		4,926,958	77,898,399				0	77,898,399	100.0%		0.0%	
3	5	02	010	E002		Devengado	11,962,389	28,951,863		0	40,914,252				0	40,914,252	100.0%		0.0%	
3	5	02	010	E002		Pagado	12,456,184	42,669,442		3,628,527	58,754,153				0	58,754,153	100.0%		0.0%	
3	5	02	010	E002		Porcentaje Pag/Aprob	76.5%	79.0%		0.0%	79.9%					79.9%				
3	5	02	010	E002		Porcentaje Pag/Modif	76.5%	75.3%		0.0%	75.4%					75.4%				
3	5	02	010	E002	J3G	Administración del Sistema Portuario Nacional Salina Cruz, S.A. de C.V.														
3	5	02	010	E036	J3G	Aprobado	16,276,052	54,021,095		3,200,000	73,497,147				39,322,178	39,322,178	112,819,325	65.1%		34.9%
3	5	02	010	E036	J3G	Modificado	16,276,052	56,695,389		4,926,958	77,898,399				38,822,178	38,822,178	116,720,577	66.7%		33.3%
3	5	02	010	E036	J3G	Devengado	11,962,389	28,951,863		0	40,914,252				19,340,046	19,340,046	60,254,298	67.9%		32.1%
3	5	02	010	E036	J3G	Pagado	12,456,184	42,669,442		3,628,527	58,754,153				22,167,480	22,167,480	80,921,633	72.6%		27.4%
3	5	02	010	E036	J3G	Porcentaje Pag/Aprob	76.5%	79.0%		113.4%	79.9%						71.7%			
3	5	02	010	E036	J3G	Porcentaje Pag/Modif	76.5%	75.3%		73.6%	75.4%						69.3%			
3	5	02	010	K004		Proyectos de construcción de puertos														
3	5	02	010	K004		Aprobado						545,709,795			545,709,795	545,709,795	0.0%		0.0%	
3	5	02	010	K004		Modificado						545,709,795			545,709,795	545,709,795	0.0%		0.0%	
3	5	02	010	K004		Devengado						0			0	0	0.0%		0.0%	
3	5	02	010	K004		Pagado						461,189,000			461,189,000	461,189,000	0.0%		0.0%	
3	5	02	010	K004		Porcentaje Pag/Aprob						0.0%			0.0%	0.0%				
3	5	02	010	K004		Porcentaje Pag/Modif						0.0%			0.0%	0.0%				
3	5	02	010	K004	J3G	Administración del Sistema Portuario Nacional Salina Cruz, S.A. de C.V.														
3	5	02	010	K021	J3G	Aprobado						545,709,795			545,709,795	545,709,795	0.0%		0.0%	
3	5	02	010	K021	J3G	Modificado						545,709,795			545,709,795	545,709,795	0.0%		100.0%	
3	5	02	010	K021	J3G	Devengado						0			0	0	#DIV/0!		#DIV/0!	
3	5	02	010	K021	J3G	Pagado						461,189,000			461,189,000	461,189,000	0.0%		100.0%	
3	5	02	010	K021	J3G	Porcentaje Pag/Aprob						0.0%			0.0%	0.0%				
3	5	02	010	K021	J3G	Porcentaje Pag/Modif						84.5%			84.5%	84.5%				
3	5	02	010	W001		Operaciones Ajenas														
3	5	02	010	W001		Aprobado	0	0	0	0	0	0			0	0	0.0%		0.0%	



Categorías Programáticas						Denominación	Gasto Corriente					Pensiones y Jubilaciones	Gasto de Inversión				Total			
FI	FN	SF	AI	PP	UR		Servicios Personales	Gasto de Operación	Subsidios	Otros de Corriente	Suma		Inversión Física	Subsidios	Otros de Inversión	Suma	Total	Estructura Porcentual		
																		Corriente	Pensiones y Jubilaciones	Inversión
3	5	02	010	W001		Modificado	0	0	0	0	0	0			0	0	0.0%		0.0%	
3	5	02	010	W001		Devengado	0	0	0	0	0	0			0	0	0.0%		0.0%	
3	5	02	010	W001		Pagado			-1,029,987.00	-1,029,987		0			0	-1,029,987	0.0%		0.0%	
3	5	02	010	W001		Porcentaje Pag/Aprob	0.0%	0.0%	0.0%	0.0%		0.0%			0.0%	0.0%				
3	5	02	010	W001		Porcentaje Pag/Modif	0.0%	0.0%	0.0%	0.0%		0.0%			0.0%	0.0%				
3	5	02	010	W001	J3G	Administración del Sistema Portuario Nacional Salina Cruz, S.A. de C.V.														
3	5	02	010	W001	J3G	Aprobado						0			0	0	0.0%		0.0%	
3	5	02	010	W001	J3G	Modificado						0			0	0	0.0%		0.0%	
3	5	02	010	W001	J3G	Devengado						0			0	0	0.0%		0.0%	
3	5	02	010	W001	J3G	Pagado			-1,029,987.00	-1,029,987.00		0			0	-1,029,987	100.0%		0.0%	
3	5	02	010	W001	J3G	Porcentaje Pag/Aprob	0.0%	0.0%	0.0%	0.0%		0.0%			0.0%	0.0%				
3	5	02	010	W001	J3G	Porcentaje Pag/Modif	0.0%	0.0%	0.0%	0.0%		0.0%			0.0%	0.0%				

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.