



GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
DEL 01 DE ENERO AL 30 DE JUNIO DE 2026  
13 SECRETARÍA DE MARINA  
J2P ADMINISTRACIÓN DEL SISTEMA PORTUARIO NACIONAL DOS BOCAS, S.A. DE C.V.  
(PESOS)



| PROGRAMA PRESUPUESTARIO |   |   |     | DENOMINACIÓN                                    | GASTO CORRIENTE      |                    |          |                    |             | GASTOS DE INVERSIÓN | GASTO DE INVERSIÓN |          |                    |             | TOTAL         | ESTRUCTURA PORCENTUAL |                       |           |
|-------------------------|---|---|-----|-------------------------------------------------|----------------------|--------------------|----------|--------------------|-------------|---------------------|--------------------|----------|--------------------|-------------|---------------|-----------------------|-----------------------|-----------|
|                         |   |   |     |                                                 | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIO | OTROS DE CORRIENTE | SUMA        |                     | INVERSIÓN FIJA     | SUBSIDIO | OTROS DE INVERSIÓN | SUMA        |               | OPERACIÓN             | INVERSIÓN Y SUBSIDIOS | OPERACIÓN |
|                         |   |   |     | Programas Federales                             |                      |                    |          |                    |             |                     |                    |          |                    |             |               |                       |                       |           |
|                         |   |   |     | TOTAL APROBADO ANUAL                            | 35,165,475           | 409,141,485        |          | 6,045,000          | 450,351,960 |                     | 35,000,000         |          |                    | 35,000,000  | 485,351,960   | 92.8                  |                       | 7.2       |
|                         |   |   |     | TOTAL MODIFICADO ANUAL                          | 35,165,475           | 409,141,485        |          | 6,045,000          | 450,351,960 |                     | 756,000,000        |          |                    | 756,000,000 | 1,206,351,960 | 37.3                  |                       | 62.7      |
|                         |   |   |     | TOTAL PROGRAMADO AL MES                         | 16,289,264           | 185,332,545        |          | 5,300,000          | 206,921,809 |                     | 682,589,426        |          |                    | 682,589,426 | 889,511,235   | 23.3                  |                       | 76.7      |
|                         |   |   |     | TOTAL PAGADO A JUNIO                            | 17,118,794           | 171,152,649        |          | 13,577,175         | 201,848,617 |                     | 513,391,096        |          |                    | 513,391,096 | 715,239,714   | 28.2                  |                       | 71.8      |
|                         |   |   |     | Porcentaje Pag/Aprob                            | 48.7                 | 41.6               |          | 224.6              | 44.8        |                     | 1,466.8            |          |                    | 1,466.8     | 147.4         |                       |                       |           |
|                         |   |   |     | Porcentaje Pag/Prog                             | 105.1                | 92.3               |          | 0.0                | 97.5        |                     | 75.2               |          |                    | 75.2        | 80.4          |                       |                       |           |
| 1                       | 2 |   |     | Desempeño de las Funciones                      |                      |                    |          |                    |             |                     |                    |          |                    |             |               |                       |                       |           |
| 1                       | 2 |   |     | Aprobado                                        | 21,073,273           | 375,534,777        |          | 3,900,000          | 400,508,050 |                     | 35,000,000         |          |                    | 35,000,000  | 435,508,050   | 92.0                  |                       | 8.0       |
| 1                       | 2 |   |     | Modificado                                      | 2,557,657            | 3,509,200          |          | 495,000            | 6,561,857   |                     | 756,000,000        |          |                    | 756,000,000 | 762,561,857   | 0.9                   |                       | 99.1      |
| 1                       | 2 |   |     | Programado                                      | 9,527,988            | 171,138,538        |          | 3,375,000          | 184,041,526 |                     | 682,589,426        |          |                    | 682,589,426 | 866,630,952   | 21.2                  |                       | 78.8      |
| 1                       | 2 |   |     | Pagado                                          | 12,029,811           | 163,007,533        |          | 10,087,083         | 185,124,427 |                     | 513,391,096        |          |                    | 513,391,096 | 698,515,523   | 26.5                  |                       | 73.5      |
| 1                       | 2 |   |     | Porcentaje Pag/Aprob                            | 57.1                 | 43.4               |          | 258.6              | 46.2        |                     | 1,466.8            |          |                    | 1,466.8     | 160.4         |                       |                       |           |
| 1                       | 2 |   |     | Porcentaje Pag/Prog                             | 126.3                | 95.2               |          | 0.0                | 100.6       |                     | 75.2               |          |                    | 0.0         | 80.6          |                       |                       |           |
| 1                       | 2 | E |     | Prestación de Servicios Públicos                |                      |                    |          |                    |             |                     |                    |          |                    |             |               |                       |                       |           |
| 1                       | 2 | E |     | Aprobado                                        | 21,073,273           | 375,534,777        |          | 3,900,000          | 400,508,050 |                     |                    |          |                    |             | 400,508,050   | 100.0                 |                       |           |
| 1                       | 2 | E |     | Modificado                                      | 21,073,273           | 375,534,777        |          | 3,900,000          | 400,508,050 |                     |                    |          |                    |             | 400,508,050   | 100.0                 |                       |           |
| 1                       | 2 | E |     | Programado                                      | 9,527,988            | 171,138,538        |          | 3,375,000          | 184,041,526 |                     |                    |          |                    |             | 184,041,526   | 100.0                 |                       |           |
| 1                       | 2 | E |     | Pagado                                          | 12,029,811           | 163,007,533        |          | 10,087,083         | 185,124,427 |                     |                    |          |                    |             | 185,124,427   | 100.0                 |                       |           |
| 1                       | 2 | E |     | Porcentaje Pag/Aprob                            | 57.1                 | 43.4               |          | 258.6              | 46.2        |                     |                    |          |                    |             | 46.2          |                       |                       |           |
| 1                       | 2 | E |     | Porcentaje Pag/Prog                             | 126.3                | 95.2               |          | 0.0                | 100.6       |                     |                    |          |                    |             | 100.6         |                       |                       |           |
| 1                       | 2 | E | 002 | Operación de infraestructura marítimo-portuaria |                      |                    |          |                    |             |                     |                    |          |                    |             |               |                       |                       |           |
| 1                       | 2 | E | 002 | Aprobado                                        | 21,073,273           | 375,534,777        |          | 3,900,000          | 400,508,050 |                     |                    |          |                    |             | 400,508,050   | 100.0                 |                       |           |
| 1                       | 2 | E | 002 | Modificado                                      | 21,073,273           | 375,534,777        |          | 3,900,000          | 400,508,050 |                     |                    |          |                    |             | 400,508,050   | 100.0                 |                       |           |
| 1                       | 2 | E | 002 | Programado                                      | 9,527,988            | 171,138,538        |          | 3,375,000          | 184,041,526 |                     |                    |          |                    |             | 184,041,526   | 100.0                 |                       |           |
| 1                       | 2 | E | 002 | Pagado                                          | 12,029,811           | 163,007,533        |          | 10,087,083         | 185,124,427 |                     |                    |          |                    |             | 185,124,427   | 100.0                 |                       |           |
| 1                       | 2 | E | 002 | Porcentaje Pag/Aprob                            | 57.1                 | 43.4               |          | 258.6              | 46.2        |                     |                    |          |                    |             | 46.2          |                       |                       |           |
| 1                       | 2 | E | 002 | Porcentaje Pag/Prog                             | 126.3                | 95.2               |          | 0.0                | 100.6       |                     |                    |          |                    |             | 100.6         |                       |                       |           |
| 1                       | 2 | K | 021 | Proyectos de Inversión                          |                      |                    |          |                    |             |                     |                    |          |                    |             |               |                       |                       |           |
| 1                       | 2 | K | 021 | Aprobado                                        |                      |                    |          |                    |             |                     | 35,000,000         |          |                    | 35,000,000  | 35,000,000    |                       |                       | 100.0     |
| 1                       | 2 | K | 021 | Modificado                                      |                      |                    |          |                    |             |                     | 35,000,000         |          |                    | 756,000,000 | 6,561,857     |                       |                       | 11,521.1  |
| 1                       | 2 | K | 021 | Programado                                      |                      |                    |          |                    |             |                     | 35,000,000         |          |                    | 682,589,426 | 886,102,652   |                       |                       | 77.0      |
| 1                       | 2 | K | 021 | Pagado                                          |                      |                    |          |                    |             |                     | 16,563,361         |          |                    | 16,563,361  | 16,563,361    |                       |                       | 100.0     |
| 1                       | 2 | K | 021 | Porcentaje Pag/Aprob                            |                      |                    |          |                    |             |                     | 47.3               |          |                    | 47.3        | 47.3          |                       |                       |           |
| 1                       | 2 | K | 021 | Porcentaje Pag/Prog                             |                      |                    |          |                    |             |                     | 47.3               |          |                    | 2.4         | 1.9           |                       |                       |           |
| 1                       | 2 | K | 021 | Mantenimiento de Infraestructura                |                      |                    |          |                    |             |                     |                    |          |                    |             |               |                       |                       |           |
| 1                       | 2 | K | 021 | Aprobado                                        |                      |                    |          |                    |             |                     | 0                  |          |                    | 0           | 0             |                       |                       | 0.0       |
| 1                       | 2 | K | 021 | Modificado                                      |                      |                    |          |                    |             |                     | 721,000,000        |          |                    | 721,000,000 | 721,000,000   |                       |                       | 100.0     |
| 1                       | 2 | K | 021 | Programado                                      |                      |                    |          |                    |             |                     | 647,589,426        |          |                    | 647,589,426 | 647,589,426   |                       |                       | 100.0     |
| 1                       | 2 | K | 021 | Pagado                                          |                      |                    |          |                    |             |                     | 496,827,735        |          |                    | 496,827,735 | 496,827,735   |                       |                       | 100.0     |
| 1                       | 2 | K | 021 | Porcentaje Pag/Aprob                            |                      |                    |          |                    |             |                     | 0.0                |          |                    | 0.0         | 0.0           |                       |                       |           |
| 1                       | 2 | K | 021 | Porcentaje Pag/Prog                             |                      |                    |          |                    |             |                     | 76.7               |          |                    | 76.7        | 76.7          |                       |                       |           |
| 1                       | 3 |   |     | Administrativos y de Apoyo                      |                      |                    |          |                    |             |                     |                    |          |                    |             |               |                       |                       |           |
| 1                       | 3 |   |     | Aprobado                                        | 14,092,202           | 33,606,708         |          | 2,145,000          | 49,843,910  |                     |                    |          |                    |             | 15,168,923    | 328.6                 |                       |           |

| PROGRAMA PRESUPUESTARIO |      |     |     | DESCRIPCIÓN                                                                | GASTO CORRIENTE      |                    |           |                    |            | PERSONAS Y RELACIONES | GASTO DE INVERSIÓN |           |                    |            | TOTAL |                       |                       |           |
|-------------------------|------|-----|-----|----------------------------------------------------------------------------|----------------------|--------------------|-----------|--------------------|------------|-----------------------|--------------------|-----------|--------------------|------------|-------|-----------------------|-----------------------|-----------|
| TIPO                    | PROG | ACT | SUB |                                                                            | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA       |                       | INVERSIÓN FIJA     | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA       | TOTAL | ESTRUCTURA PORCENTUAL |                       |           |
|                         |      |     |     |                                                                            |                      |                    |           |                    |            |                       |                    |           |                    |            |       | CORRIENTE             | PERSONAS Y RELACIONES | INVERSIÓN |
| 1                       | 3    |     |     | Modificado                                                                 | 14,092,202           | 33,606,708         |           | 2,145,000          | 49,843,910 |                       |                    |           |                    | 49,843,910 | 100.0 |                       |                       |           |
| 1                       | 3    |     |     | Programado                                                                 | 6,761,276            | 14,194,007         |           | 1,925,000          | 22,880,283 |                       |                    |           |                    | 22,880,283 | 100.0 |                       |                       |           |
| 1                       | 3    |     |     | Pagado                                                                     | 5,088,983            | 8,145,116          |           | 3,490,092          | 16,724,191 |                       |                    |           |                    | 16,724,191 | 100.0 |                       |                       |           |
| 1                       | 3    |     |     | Porcentaje Pag/Aprob                                                       | 36.1                 | 24.2               |           | 162.7              | 33.6       |                       |                    |           |                    | 110.3      |       |                       |                       |           |
| 1                       | 3    |     |     | Porcentaje Pag/Prog                                                        | 75.3                 | 57.4               |           | 0.0                | 73.1       |                       |                    |           |                    | 73.1       |       |                       |                       |           |
| 1                       | 3    | M   |     | Apoyo al proceso presupuestario y para mejorar la eficiencia institucional |                      |                    |           |                    |            |                       |                    |           |                    |            |       |                       |                       |           |
| 1                       | 3    | M   |     | Aprobado                                                                   | 11,534,545           | 30,097,508         |           | 1,650,000          | 43,282,053 |                       |                    |           |                    | 43,282,053 | 100.0 |                       |                       |           |
| 1                       | 3    | M   |     | Modificado                                                                 | 11,534,545           | 30,097,508         | 0         | 1,650,000          | 43,282,053 |                       |                    |           |                    | 43,282,053 | 100.0 |                       |                       |           |
| 1                       | 3    | M   |     | Programado                                                                 | 5,617,941            | 12,423,759         |           | 1,430,000          | 19,471,700 |                       |                    |           |                    | 19,471,700 | 100.0 |                       |                       |           |
| 1                       | 3    | M   |     | Pagado                                                                     | 3,991,677            | 7,266,275          |           | 3,009,629          | 14,267,581 |                       |                    |           |                    | 14,267,581 | 100.0 |                       |                       |           |
| 1                       | 3    | M   |     | Porcentaje Pag/Aprob                                                       | 34.6                 | 24.1               |           | 182.4              | 33.0       |                       |                    |           |                    | 33.0       |       |                       |                       |           |
| 1                       | 3    | M   |     | Porcentaje Pag/Prog                                                        | 71.1                 | 58.5               |           | 0.0                | 73.3       |                       |                    |           |                    | 73.3       |       |                       |                       |           |
| 1                       | 3    | M   | 001 | Actividades de apoyo administrativo                                        |                      |                    |           |                    |            |                       |                    |           |                    |            |       |                       |                       |           |
| 1                       | 3    | M   | 001 | Aprobado                                                                   | 11,534,545           | 30,097,508         |           | 1,650,000          | 43,282,053 |                       |                    |           |                    | 43,282,053 | 100.0 |                       |                       |           |
| 1                       | 3    | M   | 001 | Modificado                                                                 | 11,534,545           | 30,097,508         |           | 1,650,000          | 43,282,053 |                       |                    |           |                    | 43,282,053 | 100.0 |                       |                       |           |
| 1                       | 3    | M   | 001 | Programado                                                                 | 5,617,941            | 12,423,759         |           | 1,430,000          | 19,471,700 |                       |                    |           |                    | 19,471,700 | 100.0 |                       |                       |           |
| 1                       | 3    | M   | 001 | Pagado                                                                     | 3,991,677            | 7,266,275          |           | 3,009,629          | 14,267,581 |                       |                    |           |                    | 14,267,581 | 100.0 |                       |                       |           |
| 1                       | 3    | M   | 001 | Porcentaje Pag/Aprob                                                       | 34.6                 | 24.1               |           | 182.4              | 33.0       |                       |                    |           |                    | 33.0       |       |                       |                       |           |
| 1                       | 3    | M   | 001 | Porcentaje Pag/Prog                                                        | 71.1                 | 58.5               |           | 0.0                | 73.3       |                       |                    |           |                    | 73.3       |       |                       |                       |           |
| 1                       | 3    | O   |     | Apoyo a la función pública y al mejoramiento de la gestión                 |                      |                    |           |                    |            |                       |                    |           |                    |            |       |                       |                       |           |
| 1                       | 3    | O   |     | Aprobado                                                                   | 2,557,657            | 3,509,200          |           | 495,000            | 6,561,857  |                       |                    |           |                    | 6,561,857  | 100.0 |                       |                       |           |
| 1                       | 3    | O   |     | Modificado                                                                 | 2,557,657            | 3,509,200          |           | 495,000            | 6,561,857  |                       |                    |           |                    | 6,561,857  | 100.0 |                       |                       |           |
| 1                       | 3    | O   |     | Programado                                                                 | 1,143,335            | 1,770,248          |           | 495,000            | 3,408,583  |                       |                    |           |                    | 3,408,583  | 100.0 |                       |                       |           |
| 1                       | 3    | O   |     | Pagado                                                                     | 1,097,306            | 878,841            |           | 480,463            | 2,456,609  |                       |                    |           |                    | 2,456,609  | 100.0 |                       |                       |           |
| 1                       | 3    | O   |     | Porcentaje Pag/Aprob                                                       | 42.9                 | 25.0               |           |                    | 37.4       |                       |                    |           |                    | 37.4       |       |                       |                       |           |
| 1                       | 3    | O   |     | Porcentaje Pag/Prog                                                        | 96.0                 | 49.6               |           | 0.0                | 72.1       |                       |                    |           |                    | 72.1       |       |                       |                       |           |
| 1                       | 3    | O   | 001 | Actividades de apoyo a la función pública y buen gobierno                  |                      |                    |           |                    |            |                       |                    |           |                    |            |       |                       |                       |           |
| 1                       | 3    | O   | 001 | Aprobado                                                                   | 2,557,657            | 3,509,200          |           | 495,000            | 6,561,857  |                       |                    |           |                    | 6,561,857  | 100.0 |                       |                       |           |
| 1                       | 3    | O   | 001 | Modificado                                                                 | 2,557,657            | 3,509,200          |           | 495,000            | 6,561,857  |                       |                    |           |                    | 6,561,857  | 100.0 |                       |                       |           |
| 1                       | 3    | O   | 001 | Programado                                                                 | 1,143,335            | 1,770,248          |           | 495,000            | 3,408,583  |                       |                    |           |                    | 3,408,583  | 100.0 |                       |                       |           |
| 1                       | 3    | O   | 001 | Pagado                                                                     | 1,097,306            | 878,841            |           | 480,463            | 2,456,609  |                       |                    |           |                    | 2,456,609  | 100.0 |                       |                       |           |
| 1                       | 3    | O   | 001 | Porcentaje Pag/Aprobado                                                    | 42.9                 | 25.0               |           |                    | 37.4       |                       |                    |           |                    | 37.4       |       |                       |                       |           |
| 1                       | 3    | O   | 001 | Porcentaje Pag/Prog                                                        | 96.0                 | 49.6               |           | 0.0                | 72.1       |                       |                    |           |                    | 72.1       |       |                       |                       |           |
| 1                       | 3    | W   |     | Operaciones ajenas                                                         |                      |                    |           |                    |            |                       |                    |           |                    |            |       |                       |                       |           |
| 1                       | 3    | W   |     | Aprobado                                                                   |                      |                    |           |                    |            |                       |                    |           |                    |            |       |                       |                       |           |
| 1                       | 3    | W   |     | Modificado                                                                 |                      |                    |           |                    |            |                       |                    |           |                    |            |       |                       |                       |           |
| 1                       | 3    | W   |     | Programado                                                                 |                      |                    |           |                    |            |                       |                    |           |                    |            |       |                       |                       |           |
| 1                       | 3    | W   |     | Pagado                                                                     |                      |                    |           |                    |            |                       |                    |           |                    |            |       |                       |                       |           |
| 1                       | 3    | W   |     | Porcentaje Pag/Aprobado                                                    |                      |                    |           |                    |            |                       |                    |           |                    |            |       |                       |                       |           |
| 1                       | 3    | W   |     | Porcentaje Pag/Prog                                                        |                      |                    |           |                    |            |                       |                    |           |                    |            |       |                       |                       |           |



GASTO POR CATEGORÍA PROGRAMÁTICA<sup>1/</sup>  
DEL 01 DE ENERO AL 30 DE JUNIO DE 2026  
13 SECRETARÍA DE MARINA  
J2P ADMINISTRACIÓN DEL SISTEMA PORTUARIO NACIONAL DOS BOCAS, S.A. DE C.V.  
(PESOS)



| (PESOS)                 |                          |           |     |                      |              |                      |                    |           |                    |      |                          |                    |           |                    |      |       |                         |  |
|-------------------------|--------------------------|-----------|-----|----------------------|--------------|----------------------|--------------------|-----------|--------------------|------|--------------------------|--------------------|-----------|--------------------|------|-------|-------------------------|--|
| PROGRAMA PRESUPUESTARIO |                          |           |     |                      | DENOMINACIÓN | GASTO CORRIENTE      |                    |           |                    |      | PENSIÓNES Y OBLIGACIONES | GASTO DE INVERSIÓN |           |                    |      | TOTAL |                         |  |
|                         |                          |           |     |                      |              | SERVICIOS PERSONALES | GASTO DE OPERACIÓN | SUBSIDIOS | OTROS DE CORRIENTE | SUMA |                          | INVERSIÓN FÍSICA   | SUBSIDIOS | OTROS DE INVERSIÓN | SUMA | TOTAL | ESTRUCTURA PRESUPUESTAL |  |
| COMPORTE                | PENSIÓNES Y OBLIGACIONES | INVERSIÓN |     |                      |              |                      |                    |           |                    |      |                          |                    |           |                    |      |       |                         |  |
| 1                       | 3                        | W         | 001 | Operaciones ajenas.  |              |                      |                    |           |                    |      |                          |                    |           |                    |      |       |                         |  |
| 1                       | 3                        | W         | 001 | Aprobado             |              |                      |                    |           |                    |      |                          |                    |           |                    |      |       |                         |  |
| 1                       | 3                        | W         | 001 | Modificado           |              |                      |                    |           |                    |      |                          |                    |           |                    |      |       |                         |  |
| 1                       | 3                        | W         | 001 | Programado           |              |                      |                    |           |                    |      |                          |                    |           |                    |      |       |                         |  |
| 1                       | 3                        | W         | 001 | Pagado               |              |                      |                    |           |                    |      |                          |                    |           |                    |      |       |                         |  |
| 1                       | 3                        | W         | 001 | Porcentaje Pag/Aprob |              |                      |                    |           |                    |      |                          |                    |           |                    |      |       |                         |  |
| 1                       | 3                        | W         | 001 | Porcentaje Pag/Prog  |              |                      |                    |           |                    |      |                          |                    |           |                    |      |       |                         |  |

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

Autorizó: Andrés Manuel Rodríguez Sastré  
Subgerente de Finanzas.

Elaboró: Alejandro Pérez Angulo  
Departamento de Contabilidad y Presupuesto