



ADMINISTRACIÓN PORTUARIA INTEGRAL DE PUERTO MADERO S.A. DE C.V.

Control de Gastos

ENTIDAD RESPONSABLE:	J3C ADMINISTRACION PORTUARIA INTEGRAL DE PUERTO MADERO, SA. DE CV
PERÍODO:	AL 31 DE DICIEMBRE 2021

Ramo	Unidad	Finalidad	Función	Sublución	Actividad Institucional	Modalidad	Programa Presupuestario	Partida Presupuestal	Tipo de gasto	Fuente de Financiamiento	Entidad Federativa	Clave de Cartera	Datos Presupuestal					Variaciones				
													Importe					Avance %			A) Explicación a las variaciones del presupuesto comprometido respecto al modificado anual.	B) Explicación a las variaciones del presupuesto ejercido respecto modificado al mes.
													(1) Original	(2) Modificado anual	(3) Programado al mes acumulado	(4) Compromiso anual	(5) Ejercido	(6) Compromiso (4)/(2)*100	(7) Ejercido (5)/(3)*100	(8) Devengado (6)/(2)*100		
9	J3C	1	3	4	1	O	O001	11301	1	1	7	0	267236.00	281011.00	281011.00	281011.00	281011.00	100%	100%	100%	A)	B)
9	J3C	3	5	2	2	M	M001	11301	1	1	7	0	283250.00	289205.00	289205.00	289205.00	289205.00	100%	100%	100%		
9	J3C	3	5	2	2	E	E008	11301	1	1	7	0	3001827.00	3062209.00	3062209.00	3062209.00	3062209.68	100%	100%	100%		
9	J3C	3	5	2	2	M	M001	12201	1	1	7	0	1477677.00	1477677.00	1477677.00	1477677.00	1339923.05	100%	91%	91%		
9	J3C	1	3	4	1	O	O001	13201	1	1	7	0	9870.00	10435.00	10435.00	10435.00	10435.00	100%	100%	100%		
9	J3C	3	5	2	2	M	M001	13201	1	1	7	0	8736.00	9019.00	9019.00	9019.00	9019.00	100%	100%	100%		
9	J3C	3	5	2	2	E	E008	13201	1	1	7	0	117389.00	105906.00	105906.00	105906.00	105905.29	100%	100%	100%		
9	J3C	1	3	4	1	O	O001	13202	1	1	7	0	32890.00	34515.00	34515.00	34515.00	34515.52	100%	100%	100%		
9	J3C	3	5	2	2	M	M001	13202	1	1	7	0	25342.00	47311.00	47311.00	47311.00	47311.32	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	13202	1	1	7	0	296525.00	514471.08	514471.08	514471.08	514471.08	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	13301	1	1	7	0	208939.00	208939.00	208939.00	208939.00	208939.00	100%	100%	100%		
9	J3C	1	3	4	1	O	O001	14103	1	1	7	0	85877.00	89652.00	89652.00	89652.00	89652.00	100%	100%	100%		
9	J3C	3	5	2	2	M	M001	14103	1	1	7	0	71161.00	72771.00	72771.00	72771.00	72771.00	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	14103	1	1	7	0	856472.00	769256.00	769256.00	769256.00	769255.83	100%	100%	100%		
9	J3C	1	3	4	1	O	O001	14202	1	1	7	0	37952.00	39834.00	39834.00	39834.00	39834.00	100%	100%	100%		
9	J3C	3	5	2	2	M	M001	14202	1	1	7	0	30033.00	30845.00	30845.00	30845.00	30845.16	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	14202	1	1	7	0	368339.00	378648.00	378648.00	378648.00	378647.91	100%	100%	100%		
9	J3C	1	3	4	1	O	O001	14301	1	1	7	0	15181.00	15928.00	15928.00	15928.00	15927.67	100%	100%	100%		
9	J3C	3	5	2	2	M	M001	14301	1	1	7	0	12013.00	12333.00	12333.00	12333.00	12333.00	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	14301	1	1	7	0	147335.00	151098.00	151098.00	151098.00	151097.29	100%	100%	100%		
9	J3C	1	3	4	1	O	O001	14401	1	1	7	0	8031.00	8526.00	8526.00	8526.00	8526.00	100%	100%	100%		
9	J3C	3	5	2	2	M	M001	14401	1	1	7	0	69305.00	69524.56	69524.56	69524.56	69524.56	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	14401	1	1	7	0	94639.00	96973.00	96973.00	96973.00	96973.77	100%	100%	100%		
9	J3C	1	3	4	1	O	O001	15402	1	1	7	0	400304.00	422734.00	422734.00	422734.00	422734.00	100%	100%	100%		
9	J3C	3	5	2	2	M	M001	15402	1	1	7	0	2267340.00	2210818.00	2210818.00	2210818.00	2210818.27	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	15402	1	1	7	0	1566247.00	1680031.00	1680031.00	1680031.00	1680031.20	100%	100%	100%		
9	J3C	1	3	4	1	O	O001	15901	1	1	7	0	15476.00	15476.00	15476.00	15476.00	15476.00	100%	100%	100%		
9	J3C	3	5	2	2	M	M001	15901	1	1	7	0	15476.00	15476.00	15476.00	15476.00	15476.00	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	15901	1	1	7	0	136748.00	136748.00	136748.00	136748.00	136748.00	100%	100%	100%		
9	J3C	1	3	4	1	O	O001	21101	1	1	7	0	1056.00	1056.00	1056.00	1056.00	1056.00	100%	100%	100%		
9	J3C	3	5	2	2	M	M001	21101	1	1	7	0	4106.00	4106.00	4106.00	4106.00	4106.00	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	21101	1	1	7	0	97822.00	97822.00	97822.00	97822.00	97822.00	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	21201	1	1	7	0	24842.00	24842.00	24842.00	24842.00	24842.00	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	21401	1	1	7	0	99610.00	99610.00	99610.00	99610.00	99610.00	100%	100%	100%		
9	J3C	1	3	4	1	O	O001	21501	1	1	7	0	2340.00	2340.00	2340.00	2340.00	2340.00	100%	100%	100%		
9	J3C	1	3	4	1	O	O001	21601	1	1	7	0	952.00	952.00	952.00	952.00	952.00	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	21601	1	1	7	0	45943.00	45943.00	45943.00	45943.00	45943.00	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	22104	1	1	7	0	77143.00	77143.00	77143.00	77143.00	77143.00	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	24201	1	1	7	0	33725.00	33725.00	33725.00	33725.00	33725.00	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	24301	1	1	7	0	15429.00	15429.00	15429.00	15429.00	15429.00	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	24601	1	1	7	0	90857.00	90857.00	90857.00	90857.00	90857.00	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	24801	1	1	7	0	28438.00	28438.00	28438.00	28438.00	28438.00	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	24901	1	1	7	0	113882.00	113882.00	113882.00	113882.00	113882.00	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	25301	1	1	7	0	24646.00	24646.00	24646.00	24646.00	24646.00	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	25901	1	1	7	0	45381.00	45381.00	45381.00	45381.00	45381.00	100%	100%	100%		
9	J3C	3	5	2	4	E	E008	26103	1	1	7	0	191852.00	191852.00	191852.00	191852.00	191852.00	100%	100%	100%		

9	J3C	1	3	4	1	O	O001	26105	1	1	7	0	4457.00	4457.00	4457.00	4457.00	4457.00	100%	100%	100%
9	J3C	1	3	4	1	O	O001	27101	1	1	7	0	9408.00	9408.00	9408.00	9408.00	9408.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	27101	1	1	7	0	208843.00	208843.00	208843.00	208843.00	208843.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	27201	1	1	7	0	62229.00	62229.00	62229.00	62229.00	62229.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	29101	1	1	7	0	120000.00	120000.00	120000.00	120000.00	120000.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	29401	1	1	7	0	31980.00	31980.00	31980.00	31980.00	31980.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	29501	1	1	7	0	9823.00	9823.00	9823.00	9823.00	9823.00	100%	100%	100%
9	J3C	1	3	4	1	O	O001	29601	1	1	7	0	6126.00	6126.00	6126.00	6126.00	6126.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	29601	1	1	7	0	109846.00	109846.00	109846.00	109846.00	109846.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	29801	1	1	7	0	25714.00	25714.00	25714.00	25714.00	25714.00	100%	100%	100%
9	J3C	1	3	4	1	O	O001	31101	1	1	7	0	2859.00	2859.00	2859.00	2859.00	2859.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	31101	1	1	7	0	381674.00	381674.00	381674.00	381674.00	381674.00	100%	100%	100%
9	J3C	1	3	4	1	O	O001	31301	1	1	7	0	858.00	858.00	858.00	858.00	858.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	31301	1	1	7	0	183303.00	183303.00	183303.00	183303.00	183303.00	100%	100%	100%
9	J3C	1	3	4	1	O	O001	31401	1	1	7	0	3269.00	3269.00	3269.00	3269.00	3269.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	31401	1	1	7	0	71855.00	71855.00	71855.00	71855.00	71855.00	100%	100%	100%
9	J3C	1	3	4	1	O	O001	31501	1	1	7	0	4211.00	4211.00	4211.00	4211.00	4211.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	31501	1	1	7	0	41698.00	41698.00	41698.00	41698.00	41698.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	31603	1	1	7	0	55138.00	55138.00	55138.00	55138.00	55138.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	31701	1	1	7	0	41353.00	41353.00	41353.00	41353.00	41353.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	31904	1	1	7	0	13785.00	13785.00	13785.00	13785.00	13785.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	32303	1	1	7	0	32089.00	32089.00	32089.00	32089.00	32089.00	100%	100%	100%
9	J3C	3	5	2	2	M	M001	33104	1	1	7	0	8293.00	8293.00	8293.00	8293.00	8293.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	33104	1	1	7	0	478421.00	478421.00	478421.00	478421.00	478421.00	100%	100%	100%
9	J3C	1	3	4	1	O	O001	33301	1	1	7	0	701.00	701.00	701.00	701.00	701.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	33301	1	1	7	0	64669.00	64669.00	64669.00	64669.00	64669.00	100%	100%	100%
9	J3C	3	5	2	2	M	M001	33303	1	1	7	0	33599.00	33599.00	33599.00	33599.00	33599.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	33304	1	1	7	0	17963.00	17963.00	17963.00	17963.00	17963.00	100%	100%	100%
9	J3C	1	3	4	1	O	O001	33401	1	1	7	0	16128.00	16128.00	16128.00	16128.00	16128.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	33401	1	1	7	0	225873.00	225873.00	225873.00	225873.00	225873.00	100%	100%	100%
9	J3C	3	5	2	2	M	M001	33501	1	1	7	0	95738.00	95738.00	95738.00	95738.00	95738.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	33602	1	1	7	0	62547.00	62547.00	62547.00	62547.00	62547.00	100%	100%	100%
9	J3C	3	5	2	2	M	M001	33604	1	1	7	0	2688.00	2688.00	2688.00	2688.00	2688.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	33604	1	1	7	0	278071.00	278071.00	278071.00	278071.00	278071.00	100%	100%	100%
9	J3C	3	5	2	2	M	M001	33605	1	1	7	0	43071.00	43071.00	43071.00	43071.00	43071.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	33605	1	1	7	0	85463.00	85463.00	85463.00	85463.00	85463.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	33606	1	1	7	0	27568.00	27568.00	27568.00	27568.00	27568.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	33801	1	1	7	0	2894726.00	2894726.00	2894726.00	2894726.00	2894726.00	100%	100%	100%
9	J3C	1	3	4	1	O	O001	34101	1	1	7	0	841.00	841.00	841.00	841.00	841.00	100%	100%	100%
9	J3C	3	5	2	2	M	M001	34101	1	1	7	0	30359.00	30359.00	30359.00	30359.00	30359.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	34501	1	1	7	0	1626089.00	1626089.00	1626089.00	1626089.00	1626089.00	100%	100%	100%
9	J3C	1	3	4	1	O	O001	34701	1	1	7	0	761.00	761.00	761.00	761.00	761.00	100%	100%	100%
9	J3C	3	5	2	2	M	M001	34701	1	1	7	0	8064.00	8064.00	8064.00	8064.00	8064.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	35101	1	1	7	0	1277450.00	1277450.00	1277450.00	1277450.00	1277450.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	35201	1	1	7	0	24605.00	24605.00	24605.00	24605.00	24605.00	100%	100%	100%
9	J3C	1	3	4	1	O	O001	35701	1	1	7	0	15232.00	15232.00	15232.00	15232.00	15232.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	35701	1	1	7	0	1098200.00	1098200.00	1098200.00	1098200.00	1098200.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	35801	1	1	7	0	135087.00	135087.00	135087.00	135087.00	135087.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	35901	1	1	7	0	109931.00	109931.00	109931.00	109931.00	109931.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	36101	1	1	7	0	475552.00	475552.00	475552.00	475552.00	150000.00	100%	32%	32%
9	J3C	1	3	4	1	O	O001	37104	1	1	7	0	30278.00	30278.00	30278.00	30278.00	30278.00	100%	100%	100%
9	J3C	3	5	2	2	M	M001	37104	1	1	7	0	13396.00	13396.00	13396.00	13396.00	13396.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	37104	1	1	7	0	137812.00	137812.00	137812.00	137812.00	137812.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	37106	1	1	7	0	62642.00	62642.00	62642.00	62642.00	62642.00	100%	100%	100%
9	J3C	3	5	2	2	M	M001	37204	1	1	7	0	3297.00	3297.00	3297.00	3297.00	3297.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	37204	1	1	7	0	6578.00	6578.00	6578.00	6578.00	6578.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	37206	1	1	7	0	7204.00	7204.00	7204.00	7204.00	7204.00	100%	100%	100%
9	J3C	1	3	4	1	O	O001	37504	1	1	7	0	22394.00	22394.00	22394.00	22394.00	22394.00	100%	100%	100%
9	J3C	3	5	2	2	M	M001	37504	1	1	7	0	4519.00	4519.00	4519.00	4519.00	4519.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	37504	1	1	7	0	137812.00	137812.00	137812.00	137812.00	137812.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	37602	1	1	7	0	176023.00	176023.00	176023.00	176023.00	176023.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	38301	1	1	7	0	102650.00	102650.00	102650.00	102650.00	102650.00	100%	100%	100%

9	J3C	3	5	2	4	E	E008	39202	1	1	7	0	47659.00	47659.00	47659.00	47659.00	47659.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	39501	1	1	7	0	5846.00	5846.00	5846.00	5846.00	5846.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	39801	1	1	7	0	79352.00	79352.00	79352.00	79352.00	79352.00	100%	100%	100%
9	J3C	3	5	2	4	E	E008	21101	1	4	7	0	150000.00	150000.00	150000.00	150000.00	14614.28	100%	10%	10%
9	J3C	3	5	2	4	E	E008	21401	1	4	7	0	121000.00	121000.00	121000.00	121000.00	9062.00	100%	7%	7%
9	J3C	3	5	2	4	E	E008	21501	1	4	7	0	40000.00	40000.00	40000.00	40000.00	0.00	100%	0%	0%
9	J3C	3	5	2	4	E	E008	22104	1	4	7	0	102000.00	102000.00	102000.00	102000.00	42267.90	100%	41%	41%
9	J3C	3	5	2	4	E	E008	24601	1	4	7	0	325000.00	325000.00	325000.00	325000.00	17597.01	100%	5%	5%
9	J3C	3	5	2	4	E	E008	24901	1	4	7	0	275000.00	275000.00	275000.00	275000.00	9083.48	100%	3%	3%
9	J3C	3	5	2	4	E	E008	26103	1	4	7	0	720000.00	720000.00	720000.00	720000.00	619854.46	100%	86%	86%
9	J3C	3	5	2	4	E	E008	27101	1	4	7	0	150,000	150,000	150,000	150,000	12945.60	100%	9%	9%
9	J3C	3	5	2	4	E	E008	29601	1	4	7	0	275000.00	275000.00	275000.00	275000.00	50946.15	100%	19%	19%
9	J3C	3	5	2	4	E	E008	31101	1	4	7	0	850000.00	850000.00	850000.00	850000.00	9995720.19	100%	1176%	1176%
9	J3C	3	5	2	4	E	E008	31301	1	4	7	0	330000.00	330000.00	330000.00	330000.00	333710.32	100%	101%	101%
9	J3C	3	5	2	4	E	E008	32301	1	4	7	0	768000.00	768000.00	768000.00	768000.00	1058006.12	100%	138%	138%
9	J3C	3	5	2	4	E	E008	32302	1	4	7	0	37000.00	37000.00	37000.00	37000.00	0.00	100%	0%	0%
9	J3C	3	5	2	4	E	E008	32503	1	4	7	0	713025.00	713025.00	713025.00	713025.00	1279434.75	100%	179%	179%
9	J3C	3	5	2	4	E	E008	32601	1	4	7	0	640000.00	640000.00	640000.00	640000.00	224042.30	100%	35%	35%
9	J3C	3	5	2	4	E	E008	32701	1	4	7	0	595728.00	595728.00	595728.00	595728.00	337587.39	100%	57%	57%
9	J3C	3	5	2	4	E	E008	33104	1	4	7	0	2358472.00	2358472.00	2358472.00	2358472.00	3201579.98	100%	136%	136%
9	J3C	3	5	2	4	E	E008	33501	1	4	7	0	2018157.00	2018157.00	2018157.00	2018157.00	189243.11	100%	9%	9%
9	J3C	3	5	2	4	E	E008	33801	1	4	7	0	1900000.00	1900000.00	1900000.00	1900000.00	3987672.61	100%	210%	210%
9	J3C	3	5	2	4	E	E008	34701	1	4	7	0	166800.00	166800.00	166800.00	166800.00	27200.03	100%	16%	16%
9	J3C	3	5	2	4	E	E008	35101	1	4	7	0	8532930.00	8532930.00	8532930.00	8532930.00	3401358.25	100%	40%	40%
9	J3C	3	5	2	4	E	E008	35701	1	4	7	0	3067253.00	3067253.00	3067253.00	3067253.00	162512.47	100%	5%	5%
9	J3C	3	5	2	4	E	E008	35801	1	4	7	0	580000.00	580000.00	580000.00	580000.00	260093.26	100%	45%	45%
9	J3C	3	5	2	4	E	E008	35901	1	4	7	0	500000.00	500000.00	500000.00	500000.00	152495.60	100%	30%	30%
9	J3C	3	5	2	4	E	E008	39202	1	4	7	0	1022101.00	1022101.00	1022101.00	1022101.00	3649522.18	100%	357%	357%
9	J3C	3	5	2	4	E	E008	39801	1	4	7	0	140000.00	140000.00	140000.00	140000.00	143166.50	100%	102%	102%

TOTALES	50,598,770	50,928,530	50,928,530	50,928,530	53,267,474			
			12119615.60	12257369.64	137754.04	806157.83	943911.87	584831