

Administración Portuaria Integral de Quintana Roo, SA de CV
ESTADO ANALÍTICO DEL PRESUPUESTO DE EGRESOS
Clasificación por Objeto del Gasto
Del 01 de Enero al 31 de Diciembre de 2016
(Pesos)

Concepto		Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	Subejercicio
Capítulo	1000	72,197,287	7,291,400	79,488,687	78,011,272	78,011,272	1,477,414
Concepto	1100	43,402,008	315,508	43,717,516	42,962,001	42,962,001	755,515
Generica	1130	43,402,008	315,508	43,717,516	42,962,001	42,962,001	755,515
Concepto	1200	594,000	-129,500	464,500	464,500	464,500	0
Generica	1210	594,000	-129,500	464,500	464,500	464,500	0
Concepto	1300	8,823,994	3,719,541	12,543,535	12,537,384	12,537,384	6,151
Generica	1310	0	4,182,857	4,182,857	4,182,849	4,182,849	8
Generica	1320	6,520,450	-104,819	6,415,631	6,409,531	6,409,531	6,101
Generica	1330	216,180	39,790	255,970	255,944	255,944	26
Generica	1340	2,087,364	-398,287	1,689,077	1,689,060	1,689,060	17
Concepto	1400	11,684,280	864,696	12,548,976	11,853,290	11,853,290	695,686
Generica	1410	7,546,668	490,902	8,037,570	7,748,005	7,748,005	289,565
Generica	1420	2,640,028	280,699	2,920,727	2,674,904	2,674,904	265,824
Generica	1430	995,892	165,245	1,161,137	1,045,589	1,045,589	115,548
Generica	1440	481,692	-72,150	409,542	384,793	384,793	24,749
Concepto	1500	6,440,241	2,794,653	9,234,894	9,214,840	9,214,840	20,054
Generica	1510	2,070,024	19,429	2,089,453	2,080,415	2,080,415	9,039
Generica	1520	0	2,899,485	2,899,485	2,899,480	2,899,480	5
Generica	1540	3,635,160	13,176	3,767,336	3,767,300	3,767,300	36
Generica	1590	735,057	-256,437	478,620	467,646	467,646	10,974
Concepto	1700	1,252,764	-273,499	979,266	979,257	979,257	9
Generica	1710	1,252,764	-273,499	979,266	979,257	979,257	9
Capítulo	2000	9,797,552	1,726,360	11,523,912	9,490,795	9,344,387	2,033,116
Concepto	2100	2,599,002	926,307	3,525,309	2,888,925	2,572,387	636,384
Generica	2110	578,305	272,437	850,742	636,086	588,836	214,656
Generica	2120	45,000	-22,550	22,450	5,208	5,208	17,242
Generica	2130	900	-300	600	0	0	600
Generica	2140	504,097	641,681	1,145,778	937,273	856,210	208,505
Generica	2150	50,800	-18,392	32,408	27,799	27,799	4,609
Generica	2160	1,418,900	53,432	1,472,332	1,282,559	1,274,335	189,772
Generica	2170	1,000	0	1,000	0	0	1,000
Concepto	2200	260,151	22,699	282,850	227,458	227,006	55,392
Generica	2210	244,551	15,793	260,344	217,963	217,511	42,380
Generica	2230	15,600	6,906	22,506	9,495	9,495	13,011
Concepto	2400	2,165,425	355,595	2,521,020	1,767,309	1,764,837	753,712
Generica	2410	9,400	25,371	34,771	24,401	24,401	10,369
Generica	2420	52,141	-9,164	42,977	21,933	21,933	21,043
Generica	2430	15,010	-6,978	8,032	3,967	3,967	4,065
Generica	2440	33,000	24,506	57,506	37,805	37,805	19,701
Generica	2450	0	8,973	8,973	5,232	5,232	3,741
Generica	2460	606,814	621,450	1,228,264	645,759	645,759	582,506
Generica	2470	262,060	78,035	340,095	315,364	315,083	24,731
Generica	2480	315,900	-168,344	147,556	105,180	105,180	42,376
Generica	2490	871,100	-218,254	652,846	607,668	605,477	45,179
Concepto	2500	88,604	-13,351	75,253	29,769	29,464	45,485
Generica	2510	53,722	-27,575	26,147	8,943	8,943	17,204
Generica	2520	4,740	22,195	26,935	18,465	18,465	8,470
Generica	2530	18,400	-6,371	12,029	2,292	1,987	9,737
Generica	2560	11,742	-1,600	10,142	69	69	10,073
Concepto	2600	2,300,980	-109,106	2,191,874	2,060,399	2,060,399	131,475
Generica	2610	2,300,980	-109,106	2,191,874	2,060,399	2,060,399	131,475
Concepto	2700	987,400	37,805	1,025,205	915,478	913,506	109,726
Generica	2710	827,400	31,270	858,670	787,628	787,628	71,042
Generica	2720	107,700	25,577	133,277	104,273	102,874	29,003
Generica	2730	26,500	-15,967	10,533	6,837	6,837	3,696
Generica	2740	25,800	-3,075	22,725	16,740	16,167	5,985
Concepto	2900	1,395,990	506,410	1,902,400	1,601,457	1,596,787	300,943
Generica	2910	74,400	17,324	91,724	67,445	67,208	24,279
Generica	2920	77,630	28,633	106,263	67,984	67,848	38,280
Generica	2930	147,050	-60,932	86,118	28,661	28,661	57,458
Generica	2940	192,100	-35,665	156,435	102,087	102,087	54,348
Generica	2960	273,655	60,978	334,633	303,965	299,668	30,668
Generica	2980	522,005	-92,340	429,665	372,819	372,819	56,846
Generica	2990	109,150	588,412	697,562	658,497	658,497	39,064
Capítulo	3000	65,118,493	6,231,458	71,349,951	50,289,176	48,688,152	21,060,775
Concepto	3100	8,618,952	184,790	8,803,742	6,021,729	5,658,006	2,782,013
Generica	3110	4,934,000	-147,003	4,786,997	3,291,907	3,070,194	1,495,090
Generica	3120	25,700	-1,246	24,454	14,994	14,994	9,460
Generica	3130	1,184,200	421,731	1,605,931	1,265,731	1,189,251	340,201
Generica	3140	380,000	-54,701	325,299	129,256	124,695	196,043
Generica	3150	646,192	12,010	658,202	396,632	396,632	261,571
Generica	3160	18,000	-1,121	16,879	3,007	3,007	13,872
Generica	3170	1,318,060	-23,831	1,294,229	920,183	859,213	374,047
Generica	3180	112,800	-21,050	91,750	20	20	91,730
Concepto	3200	464,260	307,870	772,130	557,937	553,445	214,193
Generica	3220	202,860	-38,418	164,442	96,579	96,579	67,864
Generica	3230	84,600	101,776	186,376	175,549	175,549	10,828
Generica	3250	90,000	83,041	173,041	114,827	114,827	58,213
Generica	3260	6,000	45,000	51,000	46,300	45,780	4,700
Generica	3290	80,800	116,471	197,271	124,682	120,710	72,588
Concepto	3300	9,954,330	14,862,222	24,816,552	18,159,439	17,541,719	6,657,113
Generica	3310	4,610,000	-522,204	4,087,796	3,015,100	2,857,699	1,072,666
Generica	3320	15,000	2,449,070	2,499,070	221,100	221,100	2,377,970
Generica	3330	1,023,280	11,957,015	12,980,295	10,712,663	10,436,663	2,267,632
Generica	3340	356,650	130,079	486,729	239,589	239,589	247,140
Generica	3350	17,200	970,624	987,824	858,989	858,989	128,835
Generica	3360	297,000	95,008	392,008	348,677	346,920	43,332
Generica	3380	3,500,200	-224,202	3,275,998	2,759,876	2,577,344	516,122
Generica	3390	0	6,832	6,832	3,416	3,416	3,416
Concepto	3400	6,852,300	488,261	7,340,561	5,409,926	5,288,527	1,930,634
Generica	3410	273,300	97,294	370,594	313,540	313,540	57,054
Generica	3440	110,000	-5,000	105,000	81,036	81,036	23,964
Generica	3450	6,100,000	439,481	6,539,481	4,806,614	4,685,215	1,732,867
Generica	3470	369,000	-43,514	325,486	208,736	208,736	116,749
Concepto	3500	3,011,098	370,389	3,381,487	2,297,415	2,208,211	1,084,072
Generica	3510	446,000	-102,880	343,120	178,338	178,338	164,782
Generica	3520	415,900	-182,894	233,006	165,168	164,519	67,838
Generica	3530	33,600	51,286	84,886	56,458	56,458	28,408
Generica	3550	290,908	-39,115	251,793	215,715	214,414	36,078
Generica	3570	638,710	296,120	934,830	646,710	622,543	288,120

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Concepto		Aprobado	Ampliaciones /Reducciones	Modificado	Devengado	Pagado	Subejercicio
Generica	3580	1,115,480	336,203	1,451,683	959,159	898,473	492,524
Generica	3590	70,500	11,670	82,170	75,867	73,467	6,302
Concepto	3600	2,416,100	457,324	2,873,424	1,645,781	1,645,781	1,227,643
Generica	3620	516,000	-98,825	417,175	265,083	265,083	152,092
Generica	3640	16,100	-14,899	1,201	0	0	1,201
Generica	3690	1,884,000	571,048	2,455,048	1,380,698	1,380,698	1,074,350
Concepto	3700	3,346,597	227,563	3,574,160	2,695,167	2,668,174	878,993
Generica	3710	845,054	-61,035	784,019	585,150	585,150	198,869
Generica	3720	241,687	-55,938	185,749	52,538	52,538	133,211
Generica	3730	172,412	90,471	262,883	143,534	143,534	119,349
Generica	3750	1,744,344	1,992	1,746,336	1,536,047	1,509,054	210,289
Generica	3760	319,600	177,665	497,265	315,945	315,945	181,320
Generica	3790	23,500	74,407	97,907	61,952	61,952	35,955
Concepto	3800	251,900	118,466	370,366	174,782	174,782	195,584
Generica	3810	27,400	-1,900	25,500	0	0	25,500
Generica	3820	7,000	134,866	141,866	131,128	131,128	10,738
Generica	3830	217,500	-14,500	203,000	43,654	43,654	159,346
Concepto	3900	30,202,956	-10,785,426	19,417,530	13,327,001	12,949,508	6,090,529
Generica	3910	0	14,200	14,200	7,462	7,462	6,738
Generica	3920	23,372,947	-12,336,550	11,036,397	8,838,286	8,765,931	2,198,111
Generica	3970	1,500,000	1,232,978	2,732,978	0	0	2,732,978
Generica	3980	2,373,689	28,771	2,402,460	1,787,992	1,787,992	614,468
Generica	3990	2,956,320	193,285	3,149,605	2,615,475	2,310,344	534,130
Capitulo	4000	202,000	25,000	227,000	109,399	109,399	117,601
Concepto	4800	202,000	25,000	227,000	109,399	109,399	117,601
Generica	4810	5,000	9,000	14,000	20,900	20,900	-6,900
Generica	4820	197,000	16,000	213,000	88,499	88,499	124,501
Capitulo	5000	5,372,000	782,292	6,154,292	4,016,246	3,931,511	2,138,046
Concepto	5100	2,595,000	-794,576	1,800,424	1,505,438	1,488,698	294,985
Generica	5110	1,170,000	-854,459	315,541	171,398	171,398	144,143
Generica	5120	20,000	-20,000	0	0	0	0
Generica	5130	0	0	0	0	0	0
Generica	5140	0	0	0	0	0	0
Generica	5150	1,150,000	13,646	1,163,646	1,020,309	1,003,569	143,337
Generica	5190	255,000	66,236	321,236	313,731	313,731	7,505
Concepto	5200	30,000	-30,000	0	0	0	0
Generica	5210	30,000	-30,000	0	0	0	0
Generica	5220	0	0	0	0	0	0
Generica	5230	0	0	0	0	0	0
Generica	5290	0	0	0	0	0	0
Concepto	5300	0	0	0	0	0	0
Generica	5310	0	0	0	0	0	0
Generica	5320	0	0	0	0	0	0
Concepto	5400	1,575,000	618,518	2,193,518	2,192,753	2,192,753	765
Generica	5410	1,575,000	-83,482	1,491,518	1,491,518	1,491,518	0
Generica	5420	0	0	0	0	0	0
Generica	5430	0	0	0	0	0	0
Generica	5440	0	0	0	0	0	0
Generica	5450	0	702,000	702,000	701,235	701,235	765
Generica	5490	0	0	0	0	0	0
Concepto	5500	0	0	0	0	0	0
Generica	5510	0	0	0	0	0	0
Concepto	5600	932,000	1,218,821	2,150,821	318,055	250,060	1,832,766
Generica	5610	0	0	0	0	0	0
Generica	5620	0	0	0	0	0	0
Generica	5630	0	0	0	0	0	0
Generica	5640	0	0	0	0	0	0
Generica	5650	182,000	35,112	217,112	192,351	127,117	24,761
Generica	5670	150,000	1,783,709	1,933,709	125,704	122,943	1,808,005
Generica	5690	600,000	-600,000	0	0	0	0
Concepto	5700	0	0	0	0	0	0
Generica	5710	0	0	0	0	0	0
Generica	5720	0	0	0	0	0	0
Generica	5730	0	0	0	0	0	0
Generica	5740	0	0	0	0	0	0
Generica	5750	0	0	0	0	0	0
Generica	5760	0	0	0	0	0	0
Generica	5770	0	0	0	0	0	0
Generica	5780	0	0	0	0	0	0
Generica	5790	0	0	0	0	0	0
Concepto	5800	0	0	0	0	0	0
Generica	5810	0	0	0	0	0	0
Generica	5820	0	0	0	0	0	0
Generica	5830	0	0	0	0	0	0
Generica	5890	0	0	0	0	0	0
Concepto	5900	240,000	-230,471	9,529	0	0	9,529
Generica	5910	0	0	0	0	0	0
Generica	5920	0	0	0	0	0	0
Generica	5930	0	0	0	0	0	0
Generica	5940	0	0	0	0	0	0
Generica	5950	0	0	0	0	0	0
Generica	5960	0	0	0	0	0	0
Generica	5970	0	0	0	0	0	0
Generica	5980	0	0	0	0	0	0
Generica	5990	240,000	-230,471	9,529	0	0	9,529
Capitulo	6000	10,000,000	7,500,000	17,500,000	12,799,875	10,646,012	4,700,125
Concepto	6200	10,000,000	7,500,000	17,500,000	12,799,875	10,646,012	4,700,125
Generica	6260	10,000,000	7,500,000	17,500,000	12,799,875	10,646,012	4,700,125
TOTALES		162,687,332	23,556,509	186,243,841	154,716,765	150,730,733	31,527,077

Las cifras pueden presentar diferencias por redondeos.