



PLAN OPERATIVO ANUAL 2019

EMPRESA NACIONAL PORTUARIA

FORMULACION
PLAN OPERATIVO ANUAL
AÑO 2019

FORMACION PRESUPUESTO

OBJETIVOS OPERATIVOS Y PRODUCTOS

Nivel de Actividades - Obras

PLAN OPERATIVO ANUAL

AÑO 2019

A/O	DESCRIPCION ACTIVIDAD OBRA	POA VIGENTE Gasto	PRIMER TRIMESTRE			SEGUNDO TRIMESTRE			TERCER TRIMESTRE			CUARTO TRIMESTRE			TOTALES		
			UNIDAD FISICAS	INGRESOS	COSTOS	UNIDAD FISICAS	INGRESOS	COSTOS	UNIDAD FISICAS	INGRESOS	COSTOS	UNIDAD FISICAS	INGRESOS	COSTOS	UNIDAD FISICAS	INGRESOS	COSTOS
001	Coordinación y Supervisión	486,643,890	-	-	121,660,973	-	-	121,660,973	-	-	121,660,973	-	-	121,660,973	-	-	486,643,890
	Buques Atendidos	309,164,863	-	-	77,291,216	-	-	77,291,216	-	-	77,291,216	-	-	77,291,216	-	-	309,164,863
	Manejo de Carga	110,516,827	-	-	27,629,207	-	-	27,629,207	-	-	27,629,207	-	-	27,629,207	-	-	110,516,827
	Contenedores	66,962,199	-	-	16,740,550	-	-	16,740,550	-	-	16,740,550	-	-	16,740,550	-	-	66,962,199
005	Administración de Zona Libre	14,188,603	-	2,796,835	3,547,151	-	2,207,015	3,547,151	-	2,043,533	3,547,151	-	2,015,333	3,547,151	20,153	1,961,792	14,188,603
	Buques Atendidos																
	Manejo de Carga	14,188,603		2,796,835	3,547,151		2,207,015	3,547,151		2,043,533	3,547,151		2,015,333	3,547,151	20,153	1,961,792	14,188,603
	Contenedores																
006	Operación/Mnto. Puerto Cortés	361,280,128	3,130,040	195,778,371	90,320,032	3,136,408	219,008,491	90,320,032	2,926,868	202,785,640	90,320,032	2,830,485	194,674,213	90,320,032	12,023,801	812,246,715	361,280,128
	Buques Atendidos	229,521,265	433	124,377,999	57,380,316	438	139,136,094	57,380,316	419	128,829,717	57,380,316	409	123,676,528	57,380,316	1,699	516,020,338	229,521,265
	Manejo de Carga	82,046,717	3,032,923	44,461,268	20,511,679	3,044,416	49,736,828	20,511,679	2,848,870	46,052,619	20,511,679	2,750,218	44,210,514	20,511,679	11,676,427	184,461,229	82,046,717
	Contenedores	49,712,146	96,684	26,939,104	12,428,036	91,554	30,135,568	12,428,036	77,579	27,903,304	12,428,036	79,858	26,787,172	12,428,036	345,675	111,765,148	49,712,146
008	Operación/Mnto. Castilla	34,339,615	294,540	25,171,505	8,584,904	323,909	31,282,536	8,584,904	308,482	28,965,311	8,584,904	317,363	27,806,699	8,584,904	1,244,294	113,226,051	34,339,615
	Buques Atendidos	21,815,957	47	15,991,457	5,453,989	40	19,873,795	5,453,989	38	18,401,662	5,453,989	43	17,665,596	5,453,989	168	71,932,510	21,815,957
	Manejo de Carga	7,798,527	280,576	5,716,449	1,949,632	307,920	7,104,264	1,949,632	296,603	6,578,022	1,949,632	303,970	6,314,901	1,949,632	1,189,069	25,713,636	7,798,527
	Contenedores	4,725,131	13,917	3,463,599	1,181,283	15,949	4,304,477	1,181,283	11,841	3,985,627	1,181,283	13,350	3,826,202	1,181,283	55,057	15,579,905	4,725,131
009	Operación/Mnto. San Lorenzo	113,342,498	333,667	55,936,677	28,335,625	336,545	62,145,767	28,335,625	282,277	57,542,377	28,335,625	296,857	55,240,682	28,335,625	1,249,346	230,865,503	113,342,498
	Buques Atendidos	72,006,489	54	35,536,571	18,001,622	50	39,481,206	18,001,622	46	36,556,672	18,001,622	51	35,094,405	18,001,622	201	146,668,854	72,006,489
	Manejo de Carga	25,740,081	329,429	12,703,219	6,435,020	332,789	14,113,304	6,435,020	278,696	13,067,874	6,435,020	292,554	12,545,159	6,435,020	1,233,468	52,429,556	25,740,081
	Contenedores	15,595,928	4,184	7,696,887	3,898,982	3,706	8,551,258	3,898,982	3,535	7,917,831	3,898,982	4,252	7,601,118	3,898,982	15,677	31,767,093	15,595,928
	División Técnica	127,052,710	-	-	31,763,178	-	-	31,763,178	-	-	31,763,178	-	-	31,763,178	-	-	127,052,710
	Buques Atendidos	80,716,587	-	-	20,179,147	-	-	20,179,147	-	-	20,179,147	-	-	20,179,147	-	-	80,716,587
	Manejo de Carga	28,853,670	-	-	7,213,418	-	-	7,213,418	-	-	7,213,418	-	-	7,213,418	-	-	28,853,670
	Contenedores	17,482,453	-	-	4,370,613	-	-	4,370,613	-	-	4,370,613	-	-	4,370,613	-	-	17,482,453
	SUB-TOTAL	1,136,847,444	3,758,247	279,683,388	284,211,861	3,796,862	314,643,809	284,211,861	3,517,627	291,336,861	284,211,861	3,464,858	279,683,386	284,211,861	14,537,594	1,165,347,444	1,136,847,444
002	Servicio de la Deuda	28,500,000	-	-	7,125,000	-	-	7,125,000	-	-	7,125,000	-	-	7,125,000	-	-	28,500,000
	Buques Atendidos	18,106,050	-	-	4,526,513	-	-	4,526,513	-	-	4,526,513	-	-	4,526,513	-	-	18,106,050
	Manejo de Carga	6,472,350	-	-	1,618,088	-	-	1,618,088	-	-	1,618,088	-	-	1,618,088	-	-	6,472,350
	Contenedores	3,921,600	-	-	980,400	-	-	980,400	-	-	980,400	-	-	980,400	-	-	3,921,600
	TOTAL PRESUPUESTO	1,165,347,444	3,758,247	279,683,388	291,336,861	3,796,862	314,643,809	291,336,861	3,517,627	291,336,861	291,336,861	3,464,858	279,683,386	291,336,861	14,537,594	1,165,347,444	1,165,347,444

ING. GERARDO JOSE MURILLO
Gerente General ENP

