

EMPRESA NACIONAL PORTUARIA

PLAN OPERATIVO ANUAL

AÑO 2020

DESCRIPCION ACTIVIDAD OBRA	POA VIGENTE	PRIMER TRIMESTRE			SEGUNDO TRIMESTRE			TERCER TRIMESTRE			CUARTO TRIMESTRE			TOTALES		
	Gasto	UNIDAD FISICAS	INGRESOS	COSTOS	UNIDAD FISICAS	INGRESOS	COSTOS	UNIDAD FISICAS	INGRESOS	COSTOS	UNIDAD FISICAS	INGRESOS	COSTOS	UNIDAD FISICAS	INGRESOS	COSTOS
Coordinación y Supervisión	674,545,024	559	-	168,636,256	523	-	168,636,256	502	-	168,636,256	501	-	168,636,256	2,085	-	674,545,024
Buques Atendidos	428,538,454	559	-	107,134,613	523	-	107,134,613	502	-	107,134,613	501	-	107,134,613	2,085	-	428,538,454
Manejo de Carga	153,189,175	-	-	38,297,294	-	-	38,297,294	-	-	38,297,294	-	-	38,297,294	-	-	153,189,175
Contenedores	92,817,395			23,204,349			23,204,349			23,204,349			23,204,349	-	-	92,817,395
Administración de Zona Libre	11,391,754	34,576	2,923,417	2,847,939	35,326	2,300,122	2,847,939	31,261	2,447,089	2,847,939	32,254	2,555,157	2,847,939	133,417	10,225,786	11,391,754
Buques Atendidos														-	-	-
Manejo de Carga	11,391,754	34,576	2,923,417	2,847,939	35,326	2,300,122	2,847,939	31,261	2,447,089	2,847,939	32,254	2,555,157	2,847,939	133,417	10,225,786	11,391,754
Contenedores														-	-	-
Operación/Mnto. Puerto Cortés	414,901,179	2,818,662	301,749,667	103,725,295	3,208,279	264,481,100	103,725,295	2,835,927	248,254,300	103,725,295	3,160,421	245,837,939	103,725,295	12,023,289	1,060,323,007	414,901,179
Buques Atendidos	263,586,719	455	191,701,564	65,896,680	441	168,024,843	65,896,680	424	157,715,957	65,896,680	419	156,180,843	65,896,680	1,739	673,623,207	263,586,719
Manejo de Carga	94,224,058	2,720,033	68,527,349	23,556,014	3,117,919	60,063,658	23,556,014	2,756,251	56,378,552	23,556,014	3,077,086	55,829,796	23,556,014	11,671,289	240,799,355	94,224,058
Contenedores	57,090,402	98,174	41,520,754	14,272,601	89,919	36,392,599	14,272,601	79,252	34,159,792	14,272,601	82,916	33,827,300	14,272,601	350,261	145,900,446	57,090,402
Operación/Mnto. Castilla	44,111,104	282,205	38,096,316	11,027,776	321,026	34,331,010	11,027,776	297,040	27,192,732	11,027,776	308,304	31,138,805	11,027,776	1,208,575	130,758,862	44,111,104
Buques Atendidos	28,023,784	43	24,202,589	7,005,946	35	21,810,491	7,005,946	36	17,275,542	7,005,946	36	19,782,483	7,005,946	150	83,071,105	28,023,784
Manejo de Carga	10,017,632	266,631	8,651,673	2,504,408	305,324	7,796,572	2,504,408	285,251	6,175,469	2,504,408	295,665	7,071,623	2,504,408	1,152,871	29,695,338	10,017,632
Contenedores	6,069,688	15,531	5,242,053	1,517,422	15,667	4,723,947	1,517,422	11,753	3,741,720	1,517,422	12,603	4,284,700	1,517,422	55,554	17,992,419	6,069,688
Operación/Mnto. San Lorenzo	151,529,443	444,960	79,663,443	37,882,361	309,211	60,079,280	37,882,361	281,728	50,393,456	37,882,361	334,302	51,984,680	37,882,361	1,370,201	242,120,859	151,529,443
Buques Atendidos	96,266,655	61	50,610,185	24,066,664	47	38,168,367	24,066,664	42	32,014,963	24,066,664	46	33,025,867	24,066,664	196	153,819,382	96,266,655
Manejo de Carga	34,412,337	438,600	18,091,568	8,603,084	304,268	13,644,005	8,603,084	277,408	11,444,354	8,603,084	328,422	11,805,721	8,603,084	1,348,698	54,985,647	34,412,337
Contenedores	20,850,451	6,299	10,961,690	5,212,613	4,896	8,266,909	5,212,613	4,278	6,934,140	5,212,613	5,834	7,153,092	5,212,613	21,307	33,315,830	20,850,451
División Técnica	124,100,000	-	-	31,025,000	-	-	31,025,000	-	-	31,025,000	-	-	31,025,000	-	-	124,100,000
Buques Atendidos	78,840,730	-	-	19,710,183	-	-	19,710,183	-	-	19,710,183	-	-	19,710,183	-	-	78,840,730
Manejo de Carga	28,183,110	-	-	7,045,778	-	-	7,045,778	-	-	7,045,778	-	-	7,045,778	-	-	28,183,110
Contenedores	17,076,160	-	-	4,269,040	-	-	4,269,040	-	-	4,269,040	-	-	4,269,040	-	-	17,076,160
SUB-TOTAL	1,420,578,504	3,580,403	422,432,843	355,144,626	3,873,842	361,191,513	355,144,626	3,445,956	328,287,577	355,144,626	3,835,281	331,516,581	355,144,626	14,735,482	1,443,428,514	1,420,578,504
Servicio de la Deuda	22,850,000	-	-	5,712,500	-	-	5,712,500	-	-	5,712,500	-	-	5,712,500	-	-	22,850,000
Buques Atendidos	14,516,605	-	-	3,629,151	-	-	3,629,151	-	-	3,629,151	-	-	3,629,151	-	-	14,516,605
Manejo de Carga	5,189,235	-	-	1,297,309	-	-	1,297,309	-	-	1,297,309	-	-	1,297,309	-	-	5,189,235
Contenedores	3,144,160	-	-	786,040	-	-	786,040	-	-	786,040	-	-	786,040	-	-	3,144,160
TOTAL PRESUPUESTO	1,443,428,504	3,580,403	422,432,843	360,857,126	3,873,842	361,191,513	360,857,126	3,445,956	328,287,577	360,857,126	3,835,281	331,516,581	360,857,126	14,735,482	1,443,428,514	1,443,428,504

EMPRESA NACIONAL
PORTUARIA



ING GERARDO JOSÉ MURILLO MARTÍNEZ
GERENTE GENERAL

MEMORANDO GG-116-2020

PARA: ABOG. VANESSA MOLINA
JEFE DEPTO DE TRANSPARENCIA

DE: ING. GERARDO MURILLO
GERENTE GENERAL



ASUNTO: **REMISIÓN PEI**

FECHA: 14 DE FEBRERO 2020

En atención a su Memorando D-TR-011-2020, y en cumplimiento a la Ley de Transparencia y Acceso a la Información Pública (LTAIP), adjunto el Plan Estratégico Institucional 2020 de la ENP, asimismo el Plan Operativo Anual año 2020.