

Cuenta Pública 2023

CUENTA PÚBLICA 2023
ESTADO ANALÍTICO DEL EJERCICIO DEL PRESUPUESTO DE EGRESOS EN CLASIFICACIÓN FUNCIONAL-PROGRAMÁTICA^{1/}
10 ECONOMÍA
K2N EXPORTADORA DE SAL, S.A. DE C.V.
(PESOS)

CATEGORÍAS PROGRAMÁTICAS							DENOMINACIÓN	GASTO CORRIENTE					PENSIONES Y JUBILACIONES	GASTO DE INVERSIÓN				TOTAL		
FI	FN	SF	AI	PP	UR	SERVICIOS PERSONALES		GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	INVERSIÓN FÍSICA		SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
																		CORRIENTE	PENSIONES Y JUBILACIONES	INVERSIÓN
						868,203,171	1,824,329,018		52,857,195	2,745,389,384	131,334,323			401,328,795	3,278,052,502	83.8	4.0	12.2		
						1,135,050,000	1,530,692,000		68,847,384	2,734,589,384	131,334,323			401,328,795	3,267,252,502	83.7	4.0	12.3		
						1,123,201,338	1,517,326,362		68,626,991	2,709,154,691	131,017,278		1,943,279	232,671,691	3,072,843,660	88.2	4.3	7.6		
						1,099,581,629	1,456,229,574		68,626,991	2,624,438,194	131,017,278		1,943,279	232,671,691	2,988,127,163	87.8	4.4	7.8		
						126.7	79.8		129.8	95.6	99.8			58.0	91.2					
						96.9	95.1		99.7	96.0	99.8			58.0	91.5					
1																				
1						14,765,060	1,043,247		774,491	16,582,798	1,432,680				18,015,478	92.0	8.0			
1						14,933,894	1,041,492		670,928	16,646,314	1,432,680				18,078,994	92.1	7.9			
1						13,228,054	739,534		670,928	14,638,516	1,414,649				16,053,165	91.2	8.8			
1						12,920,148	736,329		670,928	14,327,405	1,414,649				15,742,054	91.0	9.0			
1						87.5	70.6		86.6	86.4	98.7				87.4					
1						86.5	70.7		100.0	86.1	98.7				87.1					
1	3																			
1	3					14,765,060	1,043,247		774,491	16,582,798	1,432,680				18,015,478	92.0	8.0			
1	3					14,933,894	1,041,492		670,928	16,646,314	1,432,680				18,078,994	92.1	7.9			
1	3					13,228,054	739,534		670,928	14,638,516	1,414,649				16,053,165	91.2	8.8			
1	3					12,920,148	736,329		670,928	14,327,405	1,414,649				15,742,054	91.0	9.0			
1	3					87.5	70.6		86.6	86.4	98.7				87.4					
1	3					86.5	70.7		100.0	86.1	98.7				87.1					
1	3	04																		
1	3	04				14,765,060	1,043,247		774,491	16,582,798	1,432,680				18,015,478	92.0	8.0			
1	3	04				14,933,894	1,041,492		670,928	16,646,314	1,432,680				18,078,994	92.1	7.9			
1	3	04				13,228,054	739,534		670,928	14,638,516	1,414,649				16,053,165	91.2	8.8			
1	3	04				12,920,148	736,329		670,928	14,327,405	1,414,649				15,742,054	91.0	9.0			
1	3	04				87.5	70.6		86.6	86.4	98.7				87.4					
1	3	04				86.5	70.7		100.0	86.1	98.7				87.1					
1	3	04	001																	
1	3	04	001			14,765,060	1,043,247		774,491	16,582,798	1,432,680				18,015,478	92.0	8.0			
1	3	04	001			14,933,894	1,041,492		670,928	16,646,314	1,432,680				18,078,994	92.1	7.9			
1	3	04	001			13,228,054	739,534		670,928	14,638,516	1,414,649				16,053,165	91.2	8.8			
1	3	04	001			12,920,148	736,329		670,928	14,327,405	1,414,649				15,742,054	91.0	9.0			
1	3	04	001			87.5	70.6		86.6	86.4	98.7				87.4					
1	3	04	001			86.5	70.7		100.0	86.1	98.7				87.1					
1	3	04	001	O001																
1	3	04	001	O001		14,765,060	1,043,247		774,491	16,582,798	1,432,680				18,015,478	92.0	8.0			
1	3	04	001	O001		14,933,894	1,041,492		670,928	16,646,314	1,432,680				18,078,994	92.1	7.9			
1	3	04	001	O001		13,228,054	739,534		670,928	14,638,516	1,414,649				16,053,165	91.2	8.8			
1	3	04	001	O001		12,920,148	736,329		670,928	14,327,405	1,414,649				15,742,054	91.0	9.0			
1	3	04	001	O001		87.5	70.6		86.6	86.4	98.7				87.4					
1	3	04	001	O001		86.5	70.7		100.0	86.1	98.7				87.1					
1	3	04	001	O001	K2N	Exportadora de Sal, S.A. de C.V.														
1	3	04	001	O001	K2N	Aprobado	14,765,060	1,043,247	774,491	16,582,798	1,432,680				18,015,478	92.0	8.0			
1	3	04	001	O001	K2N	Modificado	14,933,894	1,041,492	670,928	16,646,314	1,432,680				18,078,994	92.1	7.9			

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10 ECONOMÍA
K2N EXPORTADORA DE SAL, S.A. DE C.V.
(PESOS)

CATEGORÍAS PROGRAMÁTICAS							DENOMINACIÓN	GASTO CORRIENTE					PENSIONES Y JUBILACIONES	GASTO DE INVERSIÓN				TOTAL		
FI	FN	SF	AI	PP	UR	SERVICIOS PERSONALES		GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	INVERSIÓN FÍSICA		SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL		
																		CORRIENTE	PENSIONES Y JUBILACIONES	INVERSIÓN
1	3	04	001	0001	K2N	Devengado	13,228,054	739,534		670,928	14,638,516	1,414,649			16,053,165	91.2	8.8			
1	3	04	001	0001	K2N	Pagado	12,920,148	736,329		670,928	14,327,405	1,414,649			15,742,054	91.0	9.0			
1	3	04	001	0001	K2N	Porcentaje Pag/Aprob	87.5	70.6		86.6	86.4	98.7			87.4					
1	3	04	001	0001	K2N	Porcentaje Pag/Modif	86.5	70.7		100.0	86.1	98.7			87.1					
3						Desarrollo Económico														
3						Aprobado	853,438,111	1,823,285,771		52,082,704	2,728,806,586	129,901,643	401,328,795		401,328,795	3,260,037,024	83.7	4.0	12.3	
3						Modificado	1,120,116,106	1,529,650,508		68,176,456	2,717,943,070	129,901,643	401,328,795		401,328,795	3,249,173,508	83.7	4.0	12.4	
3						Devengado	1,109,973,284	1,516,586,828		67,956,063	2,694,516,175	129,602,629	230,728,412	1,943,279	232,671,691	3,056,790,495	88.1	4.2	7.6	
3						Pagado	1,086,661,481	1,455,493,245		67,956,063	2,610,110,789	129,602,629	230,728,412	1,943,279	232,671,691	2,972,385,109	87.8	4.4	7.8	
3						Porcentaje Pag/Aprob	127.3	79.8		130.5	95.7	99.8	57.5		58.0	91.2				
3						Porcentaje Pag/Modif	97.0	95.2		99.7	96.0	99.8	57.5		58.0	91.5				
3	1					Asuntos Económicos, Comerciales y Laborales en General														
3	1					Aprobado	853,438,111	1,823,285,771		52,082,704	2,728,806,586	129,901,643	401,328,795		401,328,795	3,260,037,024	83.7	4.0	12.3	
3	1					Modificado	1,120,116,106	1,529,650,508		68,176,456	2,717,943,070	129,901,643	401,328,795		401,328,795	3,249,173,508	83.7	4.0	12.4	
3	1					Devengado	1,109,973,284	1,516,586,828		67,956,063	2,694,516,175	129,602,629	230,728,412	1,943,279	232,671,691	3,056,790,495	88.1	4.2	7.6	
3	1					Pagado	1,086,661,481	1,455,493,245		67,956,063	2,610,110,789	129,602,629	230,728,412	1,943,279	232,671,691	2,972,385,109	87.8	4.4	7.8	
3	1					Porcentaje Pag/Aprob	127.3	79.8		130.5	95.7	99.8	57.5		58.0	91.2				
3	1					Porcentaje Pag/Modif	97.0	95.2		99.7	96.0	99.8	57.5		58.0	91.5				
3	1	01				Asuntos Económicos y Comerciales en General														
3	1	01				Aprobado	853,438,111	1,823,285,771		52,082,704	2,728,806,586	129,901,643	401,328,795		401,328,795	3,260,037,024	83.7	4.0	12.3	
3	1	01				Modificado	1,120,116,106	1,529,650,508		68,176,456	2,717,943,070	129,901,643	401,328,795		401,328,795	3,249,173,508	83.7	4.0	12.4	
3	1	01				Devengado	1,109,973,284	1,516,586,828		67,956,063	2,694,516,175	129,602,629	230,728,412	1,943,279	232,671,691	3,056,790,495	88.1	4.2	7.6	
3	1	01				Pagado	1,086,661,481	1,455,493,245		67,956,063	2,610,110,789	129,602,629	230,728,412	1,943,279	232,671,691	2,972,385,109	87.8	4.4	7.8	
3	1	01				Porcentaje Pag/Aprob	127.3	79.8		130.5	95.7	99.8	57.5		58.0	91.2				
3	1	01				Porcentaje Pag/Modif	97.0	95.2		99.7	96.0	99.8	57.5		58.0	91.5				
3	1	01	002			Servicios de apoyo administrativo														
3	1	01	002			Aprobado	3,913,120	2,256,606		277,813	6,447,539	806,712			7,254,251	88.9	11.1			
3	1	01	002			Modificado	2,595,706	2,007,936		229,259	4,832,901	210,376			5,043,277	95.8	4.2			
3	1	01	002			Devengado	1,924,530	1,347,500		229,259	3,501,289	210,376	1,943,279	1,943,279	5,654,944	61.9	3.7	34.4		
3	1	01	002			Pagado	1,902,034	1,353,291		229,259	3,484,584	210,376	1,943,279	1,943,279	5,638,239	61.8	3.7	34.5		
3	1	01	002			Porcentaje Pag/Aprob	48.6	60.0		82.5	54.0	26.1			77.7					
3	1	01	002			Porcentaje Pag/Modif	73.3	67.4		100.0	72.1	100.0			111.8					
3	1	01	002	M001		Actividades de apoyo administrativo														
3	1	01	002	M001		Aprobado	3,913,120	2,256,606		277,813	6,447,539	806,712			7,254,251	88.9	11.1			
3	1	01	002	M001		Modificado	2,595,706	2,007,936		229,259	4,832,901	210,376			5,043,277	95.8	4.2			
3	1	01	002	M001		Devengado	1,924,530	1,347,500		229,259	3,501,289	210,376			3,711,665	94.3	5.7			
3	1	01	002	M001		Pagado	1,902,034	1,353,291		229,259	3,484,584	210,376			3,694,960	94.3	5.7			
3	1	01	002	M001		Porcentaje Pag/Aprob	48.6	60.0		82.5	54.0	26.1			50.9					
3	1	01	002	M001		Porcentaje Pag/Modif	73.3	67.4		100.0	72.1	100.0			73.3					
3	1	01	002	M001	K2N	Exportadora de Sal, S.A. de C.V.														
3	1	01	002	M001	K2N	Aprobado	3,913,120	2,256,606		277,813	6,447,539	806,712			7,254,251	88.9	11.1			
3	1	01	002	M001	K2N	Modificado	2,595,706	2,007,936		229,259	4,832,901	210,376			5,043,277	95.8	4.2			
3	1	01	002	M001	K2N	Devengado	1,924,530	1,347,500		229,259	3,501,289	210,376			3,711,665	94.3	5.7			
3	1	01	002	M001	K2N	Pagado	1,902,034	1,353,291		229,259	3,484,584	210,376			3,694,960	94.3	5.7			

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(PESOS)

CATEGORÍAS PROGRAMÁTICAS							DENOMINACIÓN	GASTO CORRIENTE					PENSIONES Y JUBILACIONES	GASTO DE INVERSIÓN				TOTAL					
FI	FN	SF	AI	PP	UR	SERVICIOS PERSONALES		GASTO DE OPERACIÓN	SUBSIDIOS	OTROS DE CORRIENTE	SUMA	INVERSIÓN FÍSICA		SUBSIDIOS	OTROS DE INVERSIÓN	SUMA	TOTAL	ESTRUCTURA PORCENTUAL					
																		CORRIENTE	PENSIONES Y JUBILACIONES	INVERSIÓN			
3	1	01	002	M001	K2N	Porcentaje Pag/Aprob	48.6	60.0		82.5	54.0					26.1				50.9			
3	1	01	002	M001	K2N	Porcentaje Pag/Modif	73.3	67.4		100.0	72.1					100.0				73.3			
3	1	01	002	W001		Operaciones ajenas																	
3	1	01	002	W001		Aprobado																	
3	1	01	002	W001		Modificado																	
3	1	01	002	W001		Devengado								1,943,279		1,943,279				1,943,279			100.0
3	1	01	002	W001		Pagado								1,943,279		1,943,279				1,943,279			100.0
3	1	01	002	W001		Porcentaje Pag/Aprob																	
3	1	01	002	W001		Porcentaje Pag/Modif																	
3	1	01	002	W001	K2N	Exportadora de Sal, S.A. de C.V.																	
3	1	01	002	W001	K2N	Aprobado																	
3	1	01	002	W001	K2N	Modificado																	
3	1	01	002	W001	K2N	Devengado								1,943,279		1,943,279				1,943,279			100.0
3	1	01	002	W001	K2N	Pagado								1,943,279		1,943,279				1,943,279			100.0
3	1	01	002	W001	K2N	Porcentaje Pag/Aprob																	
3	1	01	002	W001	K2N	Porcentaje Pag/Modif																	
3	1	01	003			Micro, pequeñas y medianas empresas productivas y competitivas																	
3	1	01	003			Aprobado	849,524,991	1,821,029,165		51,804,891	2,722,359,047	129,094,931	401,328,795	401,328,795		3,252,782,773			83.7		4.0		12.3
3	1	01	003			Modificado	1,117,520,400	1,527,642,572		67,947,197	2,713,110,169	129,691,267	401,328,795	401,328,795		3,244,130,231			83.6		4.0		12.4
3	1	01	003			Devengado	1,108,048,754	1,515,239,328		67,726,804	2,691,014,886	129,392,253	230,728,412	230,728,412		3,051,135,551			88.2		4.2		7.6
3	1	01	003			Pagado	1,084,759,447	1,454,139,954		67,726,804	2,606,626,205	129,392,253	230,728,412	230,728,412		2,966,746,870			87.9		4.4		7.8
3	1	01	003			Porcentaje Pag/Aprob	127.7	79.9		130.7	95.7		57.5	57.5		91.2							
3	1	01	003			Porcentaje Pag/Modif	97.1	95.2		99.7	96.1		57.5	57.5		91.4							
3	1	01	003	B001		Producción, transportación y comercialización de sal marina																	
3	1	01	003	B001		Aprobado	849,524,991	1,821,029,165		51,804,891	2,722,359,047	129,094,931	311,471,700	311,471,700		3,162,925,678			86.1		4.1		9.8
3	1	01	003	B001		Modificado	1,117,520,400	1,527,642,572		67,947,197	2,713,110,169	129,691,267	256,291,700	256,291,700		3,099,093,136			87.5		4.2		8.3
3	1	01	003	B001		Devengado	1,108,048,754	1,515,239,328		67,726,804	2,691,014,886	129,392,253	135,266,385	135,266,385		2,955,673,524			91.0		4.4		4.6
3	1	01	003	B001		Pagado	1,084,759,447	1,454,139,954		67,726,804	2,606,626,205	129,392,253	135,266,385	135,266,385		2,871,284,843			90.8		4.5		4.7
3	1	01	003	B001		Porcentaje Pag/Aprob	127.7	79.9		130.7	95.7		43.4	43.4		90.8							
3	1	01	003	B001		Porcentaje Pag/Modif	97.1	95.2		99.7	96.1		52.8	52.8		92.6							
3	1	01	003	B001	K2N	Exportadora de Sal, S.A. de C.V.																	
3	1	01	003	B001	K2N	Aprobado	849,524,991	1,821,029,165		51,804,891	2,722,359,047	129,094,931	311,471,700	311,471,700		3,162,925,678			86.1		4.1		9.8
3	1	01	003	B001	K2N	Modificado	1,117,520,400	1,527,642,572		67,947,197	2,713,110,169	129,691,267	256,291,700	256,291,700		3,099,093,136			87.5		4.2		8.3
3	1	01	003	B001	K2N	Devengado	1,108,048,754	1,515,239,328		67,726,804	2,691,014,886	129,392,253	135,266,385	135,266,385		2,955,673,524			91.0		4.4		4.6
3	1	01	003	B001	K2N	Pagado	1,084,759,447	1,454,139,954		67,726,804	2,606,626,205	129,392,253	135,266,385	135,266,385		2,871,284,843			90.8		4.5		4.7
3	1	01	003	B001	K2N	Porcentaje Pag/Aprob	127.7	79.9		130.7	95.7		43.4	43.4		90.8							
3	1	01	003	B001	K2N	Porcentaje Pag/Modif	97.1	95.2		99.7	96.1		52.8	52.8		92.6							
3	1	01	003	K014		Otros proyectos de infraestructura social																	
3	1	01	003	K014		Aprobado							3,600,000	3,600,000		3,600,000							100.0
3	1	01	003	K014		Modificado							3,599,213	3,599,213		3,599,213							100.0
3	1	01	003	K014		Devengado							3,599,213	3,599,213		3,599,213							100.0
3	1	01	003	K014		Pagado							3,599,213	3,599,213		3,599,213							100.0
3	1	01	003	K014		Porcentaje Pag/Aprob																	
3	1	01	003	K014		Porcentaje Pag/Modif																	
3	1	01	003	K014		Porcentaje Pag/Aprob																	
3	1	01	003	K014		Porcentaje Pag/Modif																	

