

**B01 XE-IPN Canal 11**  
**Presupuesto Autorizado Modificado 2023**  
**Preliminar**  
**al 15 de enero de 2024**

Programa / Capítulo	Importe	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
<b>E013 Producción y transmisión de materiales educativos</b>	<b>661,653,246.01</b>	<b>41,764,842.94</b>	<b>45,508,887.14</b>	<b>45,010,275.93</b>	<b>47,896,978.88</b>	<b>49,124,876.94</b>	<b>53,860,584.96</b>	<b>48,357,027.06</b>	<b>57,796,755.84</b>	<b>59,542,145.61</b>	<b>54,867,555.26</b>	<b>100,373,094.58</b>	<b>57,550,220.87</b>
1000 Servicios personales	269,448,653.88	19,247,829.96	19,225,052.66	19,152,128.92	19,116,740.74	19,210,463.67	18,954,871.02	18,925,994.48	21,343,307.22	20,492,124.22	20,123,203.70	52,282,903.06	21,374,034.23
2000 Materiales y suministros	13,137,765.41	3,200.00	261,404.78	856,407.88	1,172,787.81	547,611.32	775,443.61	631,739.08	1,910,081.48	1,692,140.80	1,461,061.57	3,240,484.78	585,402.30
3000 Servicios generales	378,400,697.68	22,513,812.98	26,022,429.70	25,001,739.13	27,607,450.33	29,366,801.95	34,130,270.33	28,799,293.50	34,129,990.46	37,309,656.90	33,207,793.58	44,785,190.61	35,526,268.21
4000 Transferencias, asignaciones, subsidios y otras ayudas	666,129.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	413,376.68	48,223.69	75,496.41	64,516.13	64,516.13
5000 Bienes muebles, inmuebles e intangibles	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>M001 Actividades de apoyo administrativo</b>	<b>31,489,101.41</b>	<b>2,238,512.88</b>	<b>2,248,560.88</b>	<b>2,239,481.25</b>	<b>2,246,557.62</b>	<b>2,208,726.42</b>	<b>2,211,172.35</b>	<b>2,210,077.09</b>	<b>2,472,430.78</b>	<b>2,384,116.44</b>	<b>2,374,571.44</b>	<b>6,264,166.88</b>	<b>2,390,727.38</b>
1000 Servicios personales	30,210,106.05	2,128,137.58	2,128,137.58	2,129,105.95	2,130,074.32	2,130,951.12	2,131,438.97	2,132,301.79	2,394,655.48	2,263,241.70	2,247,095.70	6,131,714.22	2,263,251.64
2000 Materiales y suministros	2,954.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	399.00	0.00	2,555.00	0.00
3000 Servicios generales	1,276,041.36	110,375.30	120,423.30	110,375.30	116,483.30	77,775.30	79,733.38	77,775.30	77,775.30	120,475.74	127,475.74	129,897.66	127,475.74
<b>Total</b>	<b>693,142,347.42</b>	<b>44,003,355.82</b>	<b>47,757,448.02</b>	<b>47,249,757.18</b>	<b>50,143,536.50</b>	<b>51,333,603.36</b>	<b>56,071,757.31</b>	<b>50,567,104.15</b>	<b>60,269,186.62</b>	<b>61,926,262.05</b>	<b>57,242,126.70</b>	<b>106,637,261.46</b>	<b>59,940,948.25</b>