

B01 XE-IPN Canal 11
Presupuesto Autorizado Modificado 2023
al 30 de septiembre de 2023

Programa / Capítulo	Importe	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
E013 Producción y transmisión de materiales educativos	659,410,815.01	41,764,842.94	45,508,887.14	45,010,275.93	47,896,978.88	49,124,876.94	53,860,584.96	48,357,027.06	57,796,755.84	59,542,342.81	83,736,614.87	67,322,211.13	59,489,416.51
1000 Servicios personales	271,281,324.97	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	34,310,593.20	41,068,479.72	20,233,739.16
2000 Materiales y suministros	15,736,268.78	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	4,984,183.09	1,019,390.90	1,881,878.03
3000 Servicios generales	370,422,196.48	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	37,309,854.10	42,932,414.17	25,234,340.51	37,373,799.32
4000 Transferencias, asignaciones, subsidios y otras ayudas	537,096.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	413,376.68	48,223.69	75,496.41	0.00	0.00
5000 Bienes muebles, inmuebles e intangibles	1,433,928.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,433,928.00	0.00	0.00
M001 Actividades de apoyo administrativo	34,403,984.99	4,638,512.88	2,248,560.88	2,239,481.25	2,246,557.62	2,208,726.42	2,211,172.35	2,210,077.09	2,472,430.78	2,384,116.44	2,769,434.92	6,284,329.87	2,490,584.49
1000 Servicios personales	30,336,085.49	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	2,452,642.13	6,052,147.23	2,263,251.64
2000 Materiales y suministros	31,066.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	399.00	20,579.93	10,087.99	0.00
3000 Servicios generales	4,036,832.58	2,510,375.30	120,423.30	110,375.30	116,483.30	77,775.30	79,733.38	77,775.30	77,775.30	120,475.74	296,212.86	222,094.65	227,332.85
Total	693,814,800.00	46,403,355.82	47,757,448.02	47,249,757.18	50,143,536.50	51,333,603.36	56,071,757.31	50,567,104.15	60,269,186.62	61,926,459.25	86,506,049.79	73,606,541.00	61,980,001.00