

B01 XE-IPN Canal 11
Presupuesto Autorizado Modificado 2023_Cierre Definitivo de Cuenta Pública
al 31 de diciembre de 2023

Programa / Capítulo	Importe	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
E013 Producción y transmisión de materiales educativos	649,859,972.43	41,764,842.94	45,508,887.14	45,010,275.93	47,896,978.88	49,124,439.94	53,860,584.96	48,357,027.06	57,794,907.96	59,542,145.61	54,339,404.00	91,390,909.49	55,269,568.52
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	11,896,159.14	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	1,392,295.34	2,185,886.20	467,160.84
3000 Servicios generales	367,849,030.37	22,513,812.98	26,022,429.70	25,001,739.13	27,607,450.33	29,366,364.95	34,130,270.33	28,799,293.50	34,128,142.58	37,309,656.90	32,748,408.55	36,857,604.10	33,363,857.32
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
M001 Actividades de apoyo administrativo	31,486,679.49	2,238,512.88	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	2,374,571.44	6,261,744.96	2,390,727.38
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	1,273,619.44	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	127,475.74	127,475.74
Total	681,346,651.92	44,003,355.82	47,757,448.02	47,249,757.18	50,143,536.50	51,333,166.36	56,071,757.31	50,567,104.15	60,267,338.74	61,926,262.05	56,713,975.44	97,652,654.45	57,660,295.90