

**B01 XE-IPN Canal 11**  
**Presupuesto Autorizado Modificado 2023**  
**al 31 de mayo de 2023**

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>580,247,953.47</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>49,126,835.02</b>	<b>86,155,967.25</b>	<b>55,159,864.81</b>	<b>36,784,735.81</b>	<b>40,539,367.81</b>	<b>49,615,682.80</b>	<b>42,355,949.27</b>	<b>40,328,565.81</b>
1000 Servicios personales	263,166,534.74	19,247,829.96	19,225,052.66	19,152,128.92	19,116,740.74	19,210,463.67	19,400,223.89	19,492,168.10	20,428,815.39	25,985,105.24	27,109,195.71	35,661,870.36	19,136,940.10
2000 Materiales y suministros	15,829,268.21	3,200.00	261,404.78	856,407.88	1,172,787.81	547,611.32	5,598,874.73	1,514,868.84	1,267,455.38	1,406,504.84	589,753.78	1,962,605.15	647,793.70
3000 Servicios generales	301,252,150.52	22,513,812.98	26,022,429.70	25,001,739.13	27,607,450.33	29,368,760.03	61,156,868.63	34,152,827.87	15,088,465.04	13,147,757.73	21,916,733.31	4,731,473.76	20,543,832.01
<b>M001 Actividades de apoyo administrativo</b>	<b>34,555,306.53</b>	<b>4,638,512.88</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>2,810,745.79</b>	<b>2,366,711.19</b>	<b>2,367,210.19</b>	<b>2,363,030.19</b>	<b>2,357,711.20</b>	<b>6,360,347.73</b>	<b>2,347,711.19</b>
1000 Servicios personales	29,567,407.03	2,128,137.58	2,128,137.58	2,129,105.95	2,130,074.32	2,130,951.12	2,133,682.69	2,131,830.54	2,131,830.54	2,131,830.54	2,131,830.54	6,128,165.09	2,131,830.54
2000 Materiales y suministros	31,066.92	0.00	0.00	0.00	0.00	0.00	4,760.92	0.00	499.00	5,719.00	10,000.01	10,087.99	0.00
3000 Servicios generales	4,956,832.58	2,510,375.30	120,423.30	110,375.30	116,483.30	77,775.30	672,302.18	234,880.65	234,880.65	225,480.65	215,880.65	222,094.65	215,880.65
<b>Total</b>	<b>614,803,260.00</b>	<b>46,403,355.82</b>	<b>47,757,448.02</b>	<b>47,249,757.18</b>	<b>50,143,536.50</b>	<b>51,335,561.44</b>	<b>88,966,713.04</b>	<b>57,526,576.00</b>	<b>39,151,946.00</b>	<b>42,902,398.00</b>	<b>51,973,394.00</b>	<b>48,716,297.00</b>	<b>42,676,277.00</b>