

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

Programa / Capítulo	Importe	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
E013 Producción y transmisión de materiales educativos	567,468,419.47	41,764,842.94	45,508,887.14	45,010,275.93	47,897,367.06	79,998,434.28	55,283,979.81	52,703,472.81	36,784,735.81	37,521,972.81	42,309,935.80	42,355,949.27	40,328,565.81
1000 Servicios personales	263,166,534.74	19,247,829.96	19,225,052.66	19,152,128.92	19,116,740.74	19,473,747.46	19,136,940.10	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	15,695,161.57	3,200.00	261,404.78	856,407.88	1,172,787.81	3,391,883.56	2,754,602.49	1,380,762.20	1,267,455.38	1,406,504.84	589,753.78	1,962,605.15	647,793.70
3000 Servicios generales	288,606,723.16	22,513,812.98	26,022,429.70	25,001,739.13	27,607,838.51	57,132,803.26	33,392,437.22	31,830,542.51	15,088,465.04	10,130,362.73	14,610,986.31	4,731,473.76	20,543,832.01
M001 Actividades de apoyo administrativo	34,555,306.53	4,638,512.88	2,248,560.88	2,239,481.25	2,246,557.62	2,662,809.02	2,356,663.19	2,366,711.19	2,367,210.19	2,363,030.19	2,357,711.20	6,360,347.73	2,347,711.19
1000 Servicios personales	29,567,407.03	2,128,137.58	2,128,137.58	2,129,105.95	2,130,074.32	2,132,803.27	2,131,830.54	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	4,760.92	0.00	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	525,244.83	224,832.65	234,880.65	234,880.65	225,480.65	215,880.65	222,094.65	215,880.65
Total	602,023,726.00	46,403,355.82	47,757,448.02	47,249,757.18	50,143,924.68	82,661,243.30	57,640,643.00	55,070,184.00	39,151,946.00	39,885,003.00	44,667,647.00	48,716,297.00	42,676,277.00