

**B01 XE-IPN Canal 11**  
**Presupuesto Autorizado Modificado 2022**  
**al 31 de agosto de 2022**

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>613,210,721.35</b>	<b>34,497,201.45</b>	<b>40,911,027.39</b>	<b>48,263,892.16</b>	<b>49,899,231.61</b>	<b>47,724,212.94</b>	<b>51,368,086.71</b>	<b>50,296,361.14</b>	<b>51,314,599.88</b>	<b>48,868,971.93</b>	<b>90,356,529.17</b>	<b>59,062,665.87</b>	<b>40,647,941.10</b>
1000 Servicios personales	260,993,166.20	16,793,293.52	20,035,495.88	18,348,764.56	18,313,511.01	18,282,693.31	18,463,853.91	18,259,739.39	19,963,273.19	3,280,525.57	42,837,916.46	47,311,968.29	19,102,131.11
2000 Materiales y suministros	13,489,261.99	5,553.68	19,027.33	660,294.12	388,478.42	644,775.13	896,847.04	2,560,277.99	573,893.29	4,405,417.00	470,542.67	886,151.17	1,978,004.15
3000 Servicios generales	338,656,594.16	17,698,354.25	20,856,504.18	29,254,833.48	31,197,242.18	28,796,744.50	32,007,385.76	29,461,089.76	30,728,134.56	41,175,883.20	47,048,070.04	10,864,546.41	19,567,805.84
5000 Bienes muebles, inmuebles e intangibles	71,699.00	0.00	0.00	0.00	0.00	0.00	0.00	15,254.00	49,298.84	7,146.16	0.00	0.00	0.00
<b>M001 Actividades de apoyo administrativo</b>	<b>34,007,599.65</b>	<b>4,615,425.52</b>	<b>2,471,540.28</b>	<b>2,304,375.61</b>	<b>2,214,587.00</b>	<b>2,194,789.30</b>	<b>2,219,627.10</b>	<b>2,149,195.90</b>	<b>2,331,693.62</b>	<b>2,341,017.79</b>	<b>2,372,501.50</b>	<b>5,918,784.13</b>	<b>2,874,061.90</b>
1000 Servicios personales	28,219,465.65	1,940,990.96	2,154,389.40	2,000,938.05	2,000,002.42	1,986,312.72	2,011,150.52	2,000,179.28	2,182,677.00	2,150,000.99	2,109,115.00	5,574,594.31	2,109,115.00
2000 Materiales y suministros	32,474.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13,603.32	18,870.68
3000 Servicios generales	5,755,660.00	2,674,434.56	317,150.88	303,437.56	214,584.58	208,476.58	208,476.58	149,016.62	149,016.62	191,016.80	263,386.50	330,586.50	746,076.22
<b>Total</b>	<b>647,218,321.00</b>	<b>39,112,626.97</b>	<b>43,382,567.67</b>	<b>50,568,267.77</b>	<b>52,113,818.61</b>	<b>49,919,002.24</b>	<b>53,587,713.81</b>	<b>52,445,557.04</b>	<b>53,646,293.50</b>	<b>51,209,989.72</b>	<b>92,729,030.67</b>	<b>64,981,450.00</b>	<b>43,522,003.00</b>