

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

Programa / Capítulo	Importe	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
E013 Producción y transmisión de materiales educativos	623,563,558.48	35,671,421.08	40,911,027.39	48,263,892.16	49,899,231.61	47,724,212.94	51,368,086.71	50,294,223.43	51,032,599.88	54,654,835.03	58,464,775.12	98,560,477.50	36,718,775.63
1000 Servicios personales	256,629,150.35	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	19,113,233.28	19,085,106.12	53,640,932.76	16,329,253.42
2000 Materiales y suministros	12,594,150.55	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	989,171.36	2,686,338.19	2,170,297.47	999,196.53
3000 Servicios generales	352,779,369.04	18,872,573.88	20,856,504.18	29,254,833.48	31,197,242.18	28,796,744.50	32,007,385.76	29,458,952.05	30,446,134.56	34,552,430.39	35,955,158.77	42,749,247.27	18,632,162.02
4000 Transferencias, asignaciones, subsidios y otras ayudas	738,172.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	738,172.04	0.00	0.00
5000 Bienes muebles, inmuebles e intangibles	822,716.50	0.00	0.00	0.00	0.00	0.00	0.00	15,254.00	49,298.84	0.00	0.00	0.00	758,163.66
M001 Actividades de apoyo administrativo	30,796,281.43	2,215,425.52	2,471,540.28	2,304,375.61	2,214,587.00	2,194,789.30	2,219,627.10	2,149,195.90	2,331,693.62	2,255,444.76	2,268,734.76	6,170,872.91	1,999,994.67
1000 Servicios personales	28,302,330.97	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	2,091,428.14	2,091,428.14	6,006,856.29	1,835,978.05
2000 Materiales y suministros	3,970.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,970.00	0.00	0.00
3000 Servicios generales	2,489,980.46	274,434.56	317,150.88	303,437.56	214,584.58	208,476.58	208,476.58	149,016.62	149,016.62	164,016.62	173,336.62	164,016.62	164,016.62
Total	654,359,839.91	37,886,846.60	43,382,567.67	50,568,267.77	52,113,818.61	49,919,002.24	53,587,713.81	52,443,419.33	53,364,293.50	56,910,279.79	60,733,509.88	104,731,350.41	38,718,770.30