

B01 XE-IPN Canal 11
Presupuesto Autorizado Modificado 2023
al 28 de febrero de 2023

Programa / Capítulo	Importe	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
E013 Producción y transmisión de materiales educativos	572,910,159.50	41,764,842.94	45,508,887.14	58,310,223.65	57,189,760.81	57,406,087.81	55,283,979.81	52,703,472.81	36,784,735.81	37,521,972.81	42,309,935.80	45,768,641.99	42,357,618.12
1000 Servicios personales	235,160,925.00	19,247,829.96	19,225,052.66	19,328,877.68	19,295,365.30	19,296,935.30	19,296,935.30	19,296,935.30	19,296,935.30	19,296,935.30	19,296,935.30	20,966,799.99	21,315,387.61
2000 Materiales y suministros	14,698,536.26	3,200.00	261,404.78	2,125,106.87	1,584,848.74	1,368,969.96	2,703,131.31	1,390,318.35	656,332.15	785,109.54	737,828.68	2,454,947.16	627,338.72
3000 Servicios generales	323,050,698.24	22,513,812.98	26,022,429.70	36,856,239.10	36,309,546.77	36,740,182.55	33,283,913.20	32,016,219.16	16,831,468.36	17,439,927.97	22,275,171.82	22,346,894.84	20,414,891.79
M001 Actividades de apoyo administrativo	29,113,566.50	4,638,512.88	2,248,560.88	2,442,757.51	2,352,865.19	2,353,230.19	2,356,663.19	2,366,711.19	2,367,210.19	2,363,030.19	2,357,711.20	2,947,655.01	318,658.88
1000 Servicios personales	24,125,667.00	2,128,137.58	2,128,137.58	2,130,081.46	2,130,076.54	2,131,830.54	2,131,830.54	2,131,830.54	2,131,830.54	2,131,830.54	2,131,830.54	2,715,472.37	102,778.23
2000 Materiales y suministros	33,025.00	0.00	0.00	0.00	1,000.00	5,719.00	0.00	0.00	499.00	5,719.00	10,000.01	10,087.99	0.00
3000 Servicios generales	4,954,874.50	2,510,375.30	120,423.30	312,676.05	221,788.65	215,680.65	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	60,752,981.16	59,542,626.00	59,759,318.00	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