

**B01 XE-IPN Canal 11**  
**Presupuesto Autorizado Modificado 2023**  
**al 31 de marzo 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>567,468,419.47</b>	<b>41,764,842.94</b>	<b>45,508,887.14</b>	<b>45,010,275.93</b>	<b>70,389,713.53</b>	<b>57,506,087.81</b>	<b>55,283,979.81</b>	<b>52,703,472.81</b>	<b>36,784,735.81</b>	<b>37,521,972.81</b>	<b>42,309,935.80</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	19,298,320.10	18,936,940.10	19,136,940.10	19,136,940.10	20,428,815.39	25,985,105.24	27,819,651.71	35,661,870.36	19,136,940.10
2000 Materiales y suministros	15,244,936.46	3,200.00	261,404.78	856,407.88	3,405,600.46	1,370,269.96	2,702,431.31	1,361,579.12	1,269,247.23	786,409.54	593,775.69	1,975,532.54	659,077.95
3000 Servicios generales	289,056,948.27	22,513,812.98	26,022,429.70	25,001,739.13	47,685,792.97	37,198,877.75	33,444,608.40	32,204,953.59	15,086,673.19	10,750,458.03	13,896,508.40	4,718,546.37	20,532,547.76
<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>2,656,136.45</b>	<b>2,253,230.19</b>	<b>2,356,663.19</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	2,231,047.05	2,031,830.54	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	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	110,375.30	424,089.40	215,680.65	224,832.65	234,880.65	234,880.65	225,480.65	215,880.65	222,094.65	215,880.65
<b>Total</b>	<b>602,023,726.00</b>	<b>46,403,355.82</b>	<b>47,757,448.02</b>	<b>47,249,757.18</b>	<b>73,045,849.98</b>	<b>59,759,318.00</b>	<b>57,640,643.00</b>	<b>55,070,184.00</b>	<b>39,151,946.00</b>	<b>39,885,003.00</b>	<b>44,667,647.00</b>	<b>48,716,297.00</b>	<b>42,676,277.00</b>