

B01 XE-IPN Canal 11
Presupuesto Autorizado Modificado 2022
al 30 de noviembre de 2022

Programa / Capítulo	Importe	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
E013 Producción y transmisión de materiales educativos	645,974,252.12	36,897,201.45	40,911,027.39	48,263,892.16	49,899,231.61	47,724,212.94	51,368,086.71	50,294,223.43	51,053,450.88	54,654,835.03	59,121,864.16	102,653,594.42	53,132,631.94
1000 Servicios personales	257,499,167.24	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	54,510,949.65	16,329,253.42
2000 Materiales y suministros	14,416,270.15	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	2,814,307.13	3,005,993.31	1,857,651.35
3000 Servicios generales	372,361,422.69	20,098,354.25	20,856,504.18	29,254,833.48	31,197,242.18	28,796,744.50	32,007,385.76	29,458,952.05	30,466,985.56	34,552,430.39	36,484,278.87	45,136,651.46	34,051,060.01
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	959,220.00	0.00	0.00	0.00	0.00	0.00	0.00	15,254.00	49,298.84	0.00	0.00	0.00	894,667.16
M001 Actividades de apoyo administrativo	31,181,792.73	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	6,382,084.56	2,174,294.32
1000 Servicios personales	28,434,346.46	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	6,138,871.78	1,835,978.05
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	3,970.00	0.00	28,504.00
3000 Servicios generales	2,714,972.27	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	243,212.78	309,812.27
Total	677,156,044.85	39,112,626.97	43,382,567.67	50,568,267.77	52,113,818.61	49,919,002.24	53,587,713.81	52,443,419.33	53,385,144.50	56,910,279.79	61,390,598.92	109,035,678.98	55,306,926.26