

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

Programa / Capítulo	Importe	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
E013 Producción y transmisión de materiales educativos	638,130,707.59	34,497,201.45	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	55,124,184.16	103,251,902.51	51,088,459.32
1000 Servicios personales	260,494,536.71	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	19,324,622.89
2000 Materiales y suministros	14,519,678.15	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	2,818,375.87	3,315,903.59	1,647,080.33
3000 Servicios generales	361,419,100.69	17,698,354.25	20,856,504.18	29,254,833.48	31,197,242.18	28,796,744.50	32,007,385.76	29,458,952.05	30,466,985.56	34,552,430.39	32,482,530.13	45,425,049.27	29,222,088.94
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	33,872,555.41	4,615,425.52	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	6,413,597.88	2,433,543.68
1000 Servicios personales	28,718,095.14	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	2,119,726.73
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	13,633.32	14,870.68
3000 Servicios generales	5,121,986.27	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	164,016.62	173,336.62	261,092.78	298,946.27
Total	672,003,263.00	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	57,392,918.92	109,665,500.39	53,522,003.00