

**B01 XE-IPN Canal 11**  
**Presupuesto Autorizado Modificado 2024**  
**al 30 de Noviembre de 2024**

| 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>712,419,343.79</b> | <b>44,591,693.78</b> | <b>52,929,376.42</b> | <b>53,313,348.20</b> | <b>56,164,382.90</b> | <b>64,850,549.63</b> | <b>74,025,242.29</b> | <b>88,752,775.06</b> | <b>50,928,438.15</b> | <b>63,432,574.50</b> | <b>37,474,491.39</b> | <b>91,421,638.91</b> | <b>34,534,832.56</b> |
| 1000 Servicios personales                                     | 284,258,486.15        | 20,060,749.73        | 20,047,395.80        | 20,455,640.05        | 20,438,560.50        | 20,684,698.27        | 20,482,106.82        | 20,409,508.50        | 20,409,508.50        | 21,216,302.75        | 21,253,686.76        | 60,304,702.21        | 18,495,626.26        |
| 2000 Materiales y suministros                                 | 13,275,012.99         | 0.00                 | 607,512.12           | 662,671.30           | 565,797.40           | 517,237.18           | 5,509,664.71         | 1,188,423.86         | 369,309.83           | 1,692,048.10         | 705,255.63           | 356,682.05           | 1,100,410.81         |
| 3000 Servicios generales                                      | 413,383,222.65        | 24,530,944.05        | 32,274,468.50        | 32,195,036.85        | 35,160,025.00        | 43,648,614.18        | 48,033,470.76        | 67,154,842.70        | 30,149,619.82        | 40,524,223.65        | 15,515,549.00        | 30,760,254.65        | 13,436,173.49        |
| 5000 Bienes muebles, inmuebles e intangibles                  | 1,502,622.00          | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 1,502,622.00         |
| <b>M001 Actividades de apoyo administrativo</b>               | <b>33,102,807.21</b>  | <b>2,224,637.68</b>  | <b>2,298,186.37</b>  | <b>2,408,242.10</b>  | <b>2,359,792.42</b>  | <b>2,360,166.54</b>  | <b>2,658,055.72</b>  | <b>2,399,766.18</b>  | <b>2,353,642.49</b>  | <b>2,380,700.57</b>  | <b>2,597,728.70</b>  | <b>6,811,040.35</b>  | <b>2,250,848.09</b>  |
| 1000 Servicios personales                                     | 31,221,847.78         | 2,144,909.16         | 2,218,457.85         | 2,203,662.92         | 2,203,662.92         | 2,203,662.92         | 2,203,662.92         | 2,158,526.75         | 2,111,904.06         | 2,144,509.14         | 2,587,680.70         | 6,790,360.35         | 2,250,848.09         |
| 2000 Materiales y suministros                                 | 21,435.95             | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 0.00                 | 12,769.95            | 0.00                 | 499.00               | 5,000.00             | 0.00                 | 3,167.00             | 0.00                 |
| 3000 Servicios generales                                      | 1,859,523.48          | 79,728.52            | 79,728.52            | 204,579.18           | 156,129.50           | 156,503.62           | 441,622.85           | 241,239.43           | 241,239.43           | 231,191.43           | 10,048.00            | 17,513.00            | 0.00                 |
| <b>Total</b>  | <b>745,522,151.00</b> | <b>46,816,331.46</b> | <b>55,227,562.79</b> | <b>55,721,590.30</b> | <b>58,524,175.32</b> | <b>67,210,716.17</b> | <b>76,683,298.01</b> | <b>91,152,541.24</b> | <b>59,282,080.64</b> | <b>65,813,275.07</b> | <b>40,072,220.09</b> | <b>98,232,679.26</b> | <b>36,785,680.65</b> |