

B01 XE-IPN Canal 11
Presupuesto Autorizado Modificado 2024
al 31 de Octubre de 2024

Programa / Capítulo	Importe	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
E013 Producción y transmisión de materiales educativos	712,888,150.57	44,591,693.78	52,929,376.42	53,313,348.20	56,164,382.90	64,850,549.63	74,116,763.35	88,777,665.18	50,928,761.91	63,432,574.50	37,479,359.22	100,792,032.77	25,511,642.71
1000 Servicios personales	284,727,292.93	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	60,773,508.99	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	5,601,185.77	1,213,313.98	369,633.59	1,692,048.10	710,123.46	647,067.20	688,422.89
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	37,868,834.58	6,327,593.56
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	1,502,622.00	0.00
M001 Actividades de apoyo administrativo	32,634,000.43	2,224,637.68	2,298,186.37	2,408,242.10	2,359,792.42	2,360,166.54	2,658,055.72	2,399,766.18	2,353,642.49	2,380,700.57	2,597,728.70	6,342,233.57	2,250,848.09
1000 Servicios personales	30,753,041.00	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	6,321,553.57	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
Total	745,522,151.00	46,816,331.46	55,227,562.79	55,721,590.30	58,524,175.32	67,210,716.17	76,774,819.07	91,177,431.36	53,282,404.40	65,813,275.07	40,077,087.92	107,134,266.34	27,762,490.80