

B01 XE-IPN Canal 11
Presupuesto Autorizado Modificado 2024
al 29 de febrero de 2024

Programa / Capítulo	Importe	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
E013 Producción y transmisión de materiales educativos	619,966,182.57	44,592,230.10	52,930,928.88	53,089,199.01	48,768,074.82	55,783,813.57	57,108,542.57	88,049,833.57	54,462,509.57	54,348,723.57	50,147,134.00	33,896,321.00	26,788,871.91
1000 Servicios personales	249,270,581.00	20,061,286.05	20,048,948.26	20,328,543.16	20,758,854.53	20,299,408.00	20,299,408.00	20,299,408.00	20,299,408.00	20,388,939.14	22,959,229.54	25,348,782.24	18,178,366.08
2000 Materiales y suministros	17,638,601.50	0.00	607,512.12	910,829.06	2,266,356.25	5,156,534.54	3,506,637.13	1,764,990.25	636,634.33	574,572.55	835,661.75	557,292.43	821,581.09
3000 Servicios generales	318,554,378.07	24,530,944.05	32,274,468.50	31,849,826.79	24,240,242.04	30,327,871.03	33,302,497.44	32,985,435.32	33,526,467.24	33,385,211.88	26,352,242.71	7,990,246.33	7,788,924.74
5000 Bienes muebles, inmuebles e intangibles	34,502,622.00	0.00	0.00	0.00	1,502,622.00	0.00	0.00	33,000,000.00	0.00	0.00	0.00	0.00	0.00
M001 Actividades de apoyo administrativo	29,854,166.43	4,624,637.68	2,298,186.37	2,289,429.71	2,359,151.43	2,504,681.43	2,357,243.43	2,372,339.43	2,372,838.43	2,367,291.43	2,141,148.00	2,155,286.00	2,011,933.09
1000 Servicios personales	25,573,207.00	2,144,909.16	2,218,457.85	2,149,099.90	2,131,100.00	2,131,100.00	2,131,100.00	2,131,100.00	2,131,100.00	2,131,100.00	2,131,100.00	2,131,107.00	2,011,933.09
2000 Materiales y suministros	33,504.00	0.00	0.00	5,000.00	800.00	2,438.00	5,000.00	0.00	499.00	5,000.00	0.00	14,767.00	0.00
3000 Servicios generales	4,247,455.43	2,479,728.52	79,728.52	135,329.81	227,251.43	371,143.43	221,143.43	241,239.43	241,239.43	231,191.43	10,048.00	9,412.00	0.00
Total	649,820,349.00	49,216,867.78	55,229,115.25	55,378,628.72	51,127,226.25	58,288,495.00	59,465,786.00	90,422,173.00	56,835,348.00	56,716,015.00	52,288,282.00	36,051,607.00	28,800,805.00