

**B01 XE-IPN Canal 11**  
**Presupuesto Autorizado Modificado 2024**  
**al 30 de junio 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>658,645,608.87</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>64,865,049.63</b>	<b>78,230,291.21</b>	<b>91,465,972.57</b>	<b>48,907,367.57</b>	<b>49,811,509.50</b>	<b>45,706,198.47</b>	<b>47,148,775.91</b>	<b>25,511,642.71</b>
1000 Servicios personales	281,359,385.00	20,060,749.73	20,047,395.80	20,455,640.05	20,438,560.50	20,684,698.27	20,492,106.40	20,492,106.40	21,484,855.98	27,490,568.01	27,332,888.52	43,884,189.08	18,495,626.26
2000 Materiales y suministros	14,485,662.55	0.00	607,512.12	662,671.30	565,797.40	517,237.18	6,468,708.55	1,689,197.20	332,274.33	1,781,450.04	721,007.78	391,936.96	747,869.69
3000 Servicios generales	361,297,939.32	24,530,944.05	32,274,468.50	32,195,036.85	35,160,025.00	43,663,114.18	51,269,476.26	69,284,668.97	27,090,237.26	20,539,491.45	16,149,680.17	2,872,649.87	6,268,146.76
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	1,502,622.00	0.00	0.00
<b>M001 Actividades de apoyo administrativo</b>	<b>35,654,577.13</b>	<b>4,624,637.68</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>2,662,403.60</b>	<b>2,449,249.23</b>	<b>2,504,980.43</b>	<b>6,382,149.69</b>	<b>3,140,021.43</b>	<b>2,213,899.55</b>	<b>2,250,848.09</b>
1000 Servicios personales	31,373,617.70	2,144,909.16	2,218,457.85	2,203,662.92	2,203,662.92	2,203,662.92	2,208,009.80	2,208,009.80	2,263,242.00	6,145,958.26	3,129,973.43	2,193,220.55	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	4,259,523.48	2,479,728.52	79,728.52	204,579.18	156,129.50	156,503.62	441,623.85	241,239.43	241,239.43	231,191.43	10,048.00	17,512.00	0.00
<b>Total</b>	<b>694,300,186.00</b>	<b>49,216,331.46</b>	<b>55,227,562.79</b>	<b>55,721,590.30</b>	<b>58,524,175.32</b>	<b>67,225,216.17</b>	<b>80,892,694.81</b>	<b>93,915,221.80</b>	<b>51,412,348.00</b>	<b>56,193,659.19</b>	<b>48,846,219.90</b>	<b>49,362,675.46</b>	<b>27,762,490.80</b>