

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

Programa / Capítulo	Importe	Enero	Febrero	Marzo	Abril	Mayo	Junio	Julio	Agosto	Septiembre	Octubre	Noviembre	Diciembre
E013 Producción y transmisión de materiales educativos	614,277,000.14	44,592,230.10	52,930,725.07	53,314,305.16	48,275,654.60	55,652,405.45	56,976,400.57	87,917,691.57	54,330,367.57	50,752,295.12	49,148,260.57	33,836,707.45	26,549,956.91
1000 Servicios personales	281,470,613.27	20,061,286.05	20,048,744.45	20,456,239.81	20,689,743.36	21,278,088.53	20,645,095.40	23,382,875.45	42,922,744.73	24,269,693.14	23,958,102.54	25,410,896.24	18,347,103.57
2000 Materiales y suministros	18,238,601.50	0.00	607,512.12	662,671.30	3,927,481.48	5,046,629.09	2,888,698.49	1,764,916.87	635,210.33	574,572.55	831,371.75	488,712.05	810,825.47
3000 Servicios generales	280,065,163.37	24,530,944.05	32,274,468.50	32,195,394.05	22,155,807.76	29,327,687.83	33,442,606.68	29,769,899.25	10,772,412.51	25,908,029.43	24,358,786.28	7,937,099.16	7,392,027.87
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	35,543,348.86	4,624,637.68	2,298,186.37	2,408,242.10	2,507,856.92	2,636,089.55	2,489,385.43	2,504,481.43	2,504,980.43	5,963,719.88	3,140,021.43	2,214,899.55	2,250,848.09
1000 Servicios personales	31,262,389.43	2,144,909.16	2,218,457.85	2,203,662.92	2,340,820.98	2,263,242.00	2,263,242.00	2,263,242.00	2,263,242.00	5,727,528.45	3,129,973.43	2,193,220.55	2,250,848.09
2000 Materiales y suministros	32,770.12	0.00	0.00	0.00	5,800.00	1,704.12	5,000.00	0.00	499.00	5,000.00	0.00	14,767.00	0.00
3000 Servicios generales	4,248,189.31	2,479,728.52	79,728.52	204,579.18	161,235.94	371,143.43	221,143.43	241,239.43	241,239.43	231,191.43	10,048.00	6,912.00	0.00
Total	649,820,349.00	49,216,867.78	55,228,911.44	55,722,547.26	50,783,511.52	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