

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

| Programa / Capítulo | Importe | Enero | Febrero | Marzo | Abril | Mayo | Junio | Julio | Agosto | Septiembre | Octubre | Noviembre | Diciembre |
|---|-----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| E013 Producción y transmisión de materiales educativos | 687,849,516.87 | 44,591,693.78 | 52,929,376.42 | 53,313,348.20 | 56,164,382.90 | 64,850,549.63 | 74,799,633.80 | 90,613,273.66 | 52,283,294.41 | 69,707,129.04 | 55,936,416.41 | 47,148,775.91 | 25,511,642.71 |
| 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 | 13,275,012.99 | 0.00 | 607,512.12 | 662,671.30 | 565,797.40 | 517,237.18 | 5,791,859.11 | 1,213,432.06 | 371,237.89 | 1,692,337.38 | 805,607.43 | 358,898.23 | 688,422.89 |
| 3000 Servicios generales | 391,712,496.88 | 24,530,944.05 | 32,274,468.50 | 32,195,036.85 | 35,160,025.00 | 43,648,614.18 | 48,515,668.29 | 68,907,735.20 | 30,427,200.54 | 40,524,223.65 | 26,295,298.46 | 2,905,688.60 | 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 | 1,502,622.00 | 0.00 | 0.00 |
| M001 Actividades de apoyo administrativo | 33,254,577.13 | 2,224,637.68 | 2,298,186.37 | 2,408,242.10 | 2,359,792.42 | 2,360,166.54 | 2,662,402.60 | 2,449,249.23 | 2,504,980.43 | 6,382,149.69 | 3,140,022.43 | 2,213,899.55 | 2,250,848.09 |
| 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 | 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 | 10,049.00 | 17,512.00 | 0.00 |
| Total | 721,104,094.00 | 46,816,331.46 | 55,227,562.79 | 55,721,590.30 | 58,524,175.32 | 67,210,716.17 | 77,462,036.40 | 93,062,522.89 | 54,788,274.84 | 76,089,278.73 | 59,076,438.84 | 49,362,675.46 | 27,762,490.80 |