

INSTITUCIONALES	DESCRIPCIÓN	Presupuesto Aprobado	Modificación Neta	Presupuesto Modificado	Presupuesto Liberado	Presupuesto por Liberar	Presupuesto Ministrado	Presupuesto Comprometido Modificado	Presupuesto Devengado Modificado	Presupuesto Ejercido Modificado	Presupuesto Pagado Modificado	Disponibilidad Financiera Modificada	Disponible Presupuestario Modificado
<b>1000</b>	<b>Gran Total</b>	10,125,636,137.01	486,298,541.05	10,611,934,678.06	10,272,267,697.95	333,666,980.11	5,348,586,221.21	4,680,950,459.94	4,680,950,459.94	4,503,974,322.21	4,502,720,466.27	844,035,899.00	5,997,317,138.01
1100	Servicios Personales.	10,032,510,117.01	486,298,541.05	10,518,808,658.06	10,275,147,697.93	243,660,960.11	5,346,786,221.21	4,680,950,459.94	4,680,950,459.94	4,503,974,322.21	4,502,720,466.27	844,035,899.00	5,997,317,138.01
1110	Remuneraciones al Personal de Carácter Permanente.	9,656,065,904.99	133,266,248.62	9,789,332,153.61	9,385,699,930.57	203,632,223.04	4,861,657,689.96	4,408,540,632.11	4,408,540,632.11	4,403,540,632.51	4,408,540,632.51	453,117,048.45	5,177,289,290.06
1113	Sueldos Base al Personal Permanente.	4,382,257,461.44	8,885,948.09	4,391,143,409.53	4,270,637,869.82	540,439.68	2,179,076,789.24	2,177,916,926.50	2,177,916,926.50	2,177,916,926.50	2,177,916,926.50	201,159,862.84	2,082,720,943.32
11302	Sueldo al Personal Docente.	3,143,839,882.17	9,226,789.35	3,153,066,671.52	3,133,065,841.52	0.00	1,820,252,885.43	1,670,126,243.16	1,670,126,243.16	1,670,126,243.16	1,670,126,243.16	150,125,943.27	1,482,939,993.36
11303	Sueldo al Personal Séptimas Partes.	540,439.68	354,509.75	894,949.43	354,509.75	540,439.68	354,509.75	170,164.68	170,164.68	170,164.68	170,164.68	104,348.07	184,545.07
11304	Sueldo al Personal de Confianza.	222,880,322.36	1,115,127.89	223,995,450.25	223,695,450.25	0.00	115,420,891.91	111,280,721.79	111,280,721.79	111,280,721.79	111,280,721.79	1,140,170.12	112,414,729.46
11305	Sueldo al Personal Docente con Carrera Magisterial.	738,103,827.72	415,728.67	738,519,556.39	738,523,536.39	0.00	369,479,642.59	337,407,286.91	337,407,286.91	337,407,286.91	337,407,286.91	32,063,353.68	401,113,268.48
11311	Sueldo al Personal Sindicalizado.	157,227,768.48	-2,228,277.57	155,000,490.91	154,996,510.91	0.00	76,378,538.66	58,932,509.96	58,932,509.96	58,932,509.96	58,932,509.96	17,140,048.70	96,064,000.93
1200	Remuneraciones al Personal de Carácter Transitorio.	27,994,966.89	62,289,842.80	90,284,809.69	81,617,102.56	8,767,707.13	71,372,889.71	66,367,657.16	66,367,657.16	66,367,657.16	66,367,657.16	5,005,232.55	15,349,945.40
121	Honorarios Asimilables a Salarios.	8,767,707.13	3,278,159.84	12,045,866.97	3,278,159.84	8,767,707.13	2,711,177.84	0.00	0.00	0.00	0.00	2,711,177.84	3,278,159.84
122	Honorarios.	8,767,707.13	3,278,159.84	12,045,866.97	3,278,159.84	8,767,707.13	2,711,177.84	0.00	0.00	0.00	0.00	2,711,177.84	3,278,159.84
12201	Sueldos Base al Personal Eventual.	19,227,259.76	93,111,682.96	78,338,942.72	78,338,942.72	0.00	68,661,711.87	66,367,657.16	66,367,657.16	66,367,657.16	66,367,657.16	2,296,054.71	11,971,285.56
12203	Sueldo al Personal Docente Interno.	0.00	708,880.73	19,936,140.49	19,936,140.49	0.00	10,289,093.64	7,964,854.93	7,964,854.93	7,964,854.93	7,964,854.93	0.00	11,971,285.56
12204	Sueldo al Personal Interno.	0.00	53,050,085.28	53,050,085.28	53,050,085.28	0.00	53,050,085.28	53,050,085.28	53,050,085.28	53,050,085.28	53,050,085.28	0.00	0.00
1300	Remuneraciones Adicionales y Especiales.	1,673,381,094.45	31,120,983.94	1,704,502,078.39	1,700,707,478.64	6,497,280.75	457,771,572.99	382,313,093.82	382,313,093.82	382,313,093.82	382,313,093.82	65,488,479.17	1,307,891,384.82
131	Primas por Años de Servicios Efectivos Prestados.	201,946,957.35	2,671,802.57	204,618,759.92	204,618,759.92	0.00	106,168,272.92	103,041,576.67	103,041,576.67	103,041,576.67	103,041,576.67	3,128,696.25	101,377,183.25
13101	Prima Quinquenal por Años de Servicios Efectivos Prestados.	6,353,380.00	42,200.00	6,395,580.00	6,397,600.00	0.00	3,219,910.00	3,159,974.94	3,159,974.94	3,159,974.94	3,159,974.94	59,935.06	3,237,625.06
13109	Prima Quinquenal por Años de Servicio Prestado (Docente).	195,981,577.35	2,629,982.57	198,611,560.92	198,221,193.92	0.00	102,948,362.92	99,881,601.73	99,881,601.73	99,881,601.73	99,881,601.73	3,066,761.19	98,379,553.19
132	Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	994,330,155.18	23,811,316.65	1,018,141,471.83	1,018,131,471.83	0.00	115,666,779.86	76,636,529.03	76,636,529.03	76,636,529.03	76,636,529.03	39,976,249.83	941,494,942.86
13201	Primas de Vacaciones y Dominical.	10,702,011.66	4,603,167.49	15,305,179.15	15,305,179.15	0.00	9,954,079.05	4,604,312.78	4,604,312.78	4,604,312.78	4,604,312.78	5,946,726.27	10,700,863.37
13202	Aguinaldo o Gratificación de Fin de Año.	85,302,557.14	47,994.54	85,350,551.68	85,350,491.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,350,491.68
13203	Ajuste de Fin de Año.	64,183,737.67	1,195,159.56	65,378,897.23	65,378,897.23	0.00	33,285,793.20	4,729,878.13	4,729,878.13	4,729,878.13	4,729,878.13	28,556,912.07	60,650,913.10
13205	Primas de Vacaciones y Dominical (Docente).	119,190,036.51	3,894,828.98	123,084,865.49	123,174,865.49	0.00	50,880,179.92	48,007,932.12	48,007,932.12	48,007,932.12	48,007,932.12	2,795,247.80	75,166,933.37
13206	Aguinaldo o Gratificación de Fin de Año (Docente).	636,981,666.08	15,980,226.08	652,961,892.16	650,965,894.16	0.00	14,500,675.43	12,019,546.28	12,019,546.28	12,019,546.28	12,019,546.28	2,501,129.15	638,946,947.88
13207	Prima de Vacaciones y Dominical (Docente Carrera Magisterial).	16,088,188.46	0.00	16,088,188.46	16,088,188.46	0.00	0,040,094.26	7,275,889.72	7,275,889.72	7,275,889.72	7,275,889.72	767,234.54	8,803,328.74
13208	Aguinaldo o Gratificación de Fin de Año (Docente Carrera Magisterial).	63,889,953.66	0.00	63,889,953.66	63,889,953.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,889,953.66
134	Compensaciones.	477,116,980.92	6,637,466.72	483,754,447.64	477,257,246.88	6,497,200.75	239,966,571.21	212,634,988.12	212,634,988.12	212,634,988.12	212,634,988.12	22,361,533.09	264,622,338.77
13401	Acreditación por Titulación en la Docencia.	603,990.76	221,466.66	825,457.42	825,057.42	0.00	320,352.04	448,441.21	448,441.21	448,441.21	448,441.21	74,830.83	376,616.21
13402	Acreditación al Personal Docente por Años de Estudio de Licenciatura.	162,422.52	0.00	162,422.52	162,422.52	0.00	81,211.26	3,210.50	3,210.50	3,210.50	3,210.50	76,000.76	159,211.02
13409	Compensación por Adquisición de Material Didáctico.	51,683,010.00	583,098.98	52,266,108.98	52,266,108.98	0.00	26,494,679.21	25,240,186.20	25,240,186.20	25,240,186.20	25,240,186.20	1,244,453.01	27,025,622.78
13420	Compensaciones por Servicios Especiales.	97,544,387.31	892,312.91	98,436,699.22	98,397,700.22	0.00	42,614,415.07	39,643,281.51	39,643,281.51	39,643,281.51	39,643,281.51	2,971,153.56	58,751,431.71
13421	Compensación, Esquema Básico (Docente).	6,483,323.92	12,494.74	6,495,818.66	6,497,818.66	0.00	3,253,153.70	129,756.70	129,756.70	129,756.70	129,756.70	3,125,400.00	6,380,581.06
13422	Compensación Fija.	2,449,404.60	46,639.60	2,496,044.20	2,496,044.20	0.00	1,272,761.90	1,154,481.42	1,154,481.42	1,154,481.42	1,154,481.42	118,284.48	1,343,862.78
13423	Compensación por Zonas Marginadas.	0.00	1,000.00	1,000.00	1,000.00	0.00	1,000.00	480.00	480.00	480.00	480.00	520.00	520.00
13424	Compensación por Zona Compactable (Docente) *	117,775,375.01	2,101,466.65	119,876,841.66	119,876,779.66	0.00	60,989,693.17	58,912,528.03	58,912,528.03	58,912,528.03	58,912,528.03	2,076,565.14	60,984,253.63



