

| 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 |
|-----------------|--|----------------------|-------------------|------------------------|----------------------|-------------------------|------------------------|-------------------------------------|----------------------------------|---------------------------------|-------------------------------|--------------------------------------|--------------------------------------|
| 1000 | Gran Total | 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 | 4,680,950,539.94 | 4,680,950,300.85 | 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 | 4,680,950,539.94 | 4,680,950,300.85 | 4,503,974,322.21 | 4,502,720,466.27 | 844,035,899.00 | 5,997,317,138.01 |
| 1113 | Remuneraciones al Personal de Carácter Permanente. | 9,658,065,904.99 | 133,266,248.62 | 9,791,332,153.61 | 9,385,699,930.57 | 205,632,223.04 | 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 |
| | 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 |
| | Sueldo al Personal Docente. | 3,143,839,082.17 | 9,226,789.35 | 3,153,065,871.52 | 3,133,065,841.52 | 0.00 | 1,820,252,885.43 | 1,670,126,242.16 | 1,670,126,242.16 | 1,670,126,242.16 | 1,670,126,242.16 | 150,125,943.27 | 1,482,939,993.36 |
| 11302 | 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 | 223,695,419.21 | 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. | 778,103,827.72 | 415,728.67 | 778,519,556.39 | 778,523,536.39 | 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 | 15,349,445.40 |
| 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 |
| 12201 | Sueldo 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 | 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 |
| 12204 | Sueldo al Personal Interno. | 0.00 | 3,352,716.95 | 3,352,716.95 | 3,352,716.95 | 0.00 | 3,352,716.95 | 3,352,716.95 | 3,352,716.95 | 3,352,716.95 | 3,352,716.95 | 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 | 6,497,201.75 | 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. | 201,946,937.35 | 2,671,802.57 | 204,618,739.92 | 204,618,739.92 | 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 | 198,221,139.92 | 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 | 115,666,779.85 | 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 | 47,994.94 | 85,350,552.08 | 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 | 60,650,910.10 |
| 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 | 75,166,833.37 |
| 13206 | Aguinaldo o Gratificación de Fin de Año (Docente). | 636,981,666.08 | 15,900,226.08 | 652,881,892.16 | 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 | 638,946,347.88 |
| 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 | 6,637,466.72 | 70,527,420.38 | 70,527,420.38 | 0.00 | 23,986,571.21 | 21,634,988.12 | 21,634,988.12 | 21,634,988.12 | 21,634,988.12 | 22,361,533.09 | 61,869,955.66 |
| 134 | Compensaciones. | 477,116,980.92 | 221,466.66 | 477,338,447.58 | 477,257,246.89 | 6,497,201.75 | 23,986,571.21 | 21,634,988.12 | 21,634,988.12 | 21,634,988.12 | 21,634,988.12 | 22,361,533.09 | 264,622,338.77 |
| 13401 | Acreditación por Titulación en la Docencia. | 603,990.76 | 162,422.52 | 766,413.28 | 766,413.28 | 0.00 | 448,441.21 | 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. | 97,545,387.31 | 892,312.91 | 98,437,700.22 | 98,437,700.22 | 0.00 | 42,614,415.07 | 39,643,261.51 | 39,643,261.51 | 39,643,261.51 | 39,643,261.51 | 2,971,153.56 | 58,751,431.71 |
| 13421 | Compensación, Esquema Básico (Docente). | 6,483,323.92 | 12,494.74 | 6,495,818.66 | 6,495,818.66 | 0.00 | 3,253,153.70 | 129,756.70 | 129,756.70 | 129,756.70 | 129,756.70 | 3,125,400.00 | 6,380,561.06 |
| 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 | 1,184,284.48 | 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 | 119,876,841.66 | 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 |

