

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	10,125,536,137.01	486,298,541.05	10,611,834,678.06	10,272,267,697.95	333,566,980.11	5,348,586,221.21	4,680,950,359.94	4,680,950,360.85	4,503,974,332.21	4,502,720,466.27	844,035,899.00	5,997,317,138.01
1100	Servicios Personales.	10,032,510,127.01	486,298,541.05	10,518,808,678.06	10,275,147,697.93	243,660,980.11	5,346,786,221.21	4,680,950,359.94	4,680,950,360.85	4,503,974,332.21	4,502,720,466.27	842,730,899.00	5,994,197,138.01
1113	Remuneraciones al Personal de Carácter Permanente.	9,638,065,004.90	133,266,248.62	9,771,331,253.52	9,385,809,930.57	203,523,223.04	4,861,657,889.96	4,408,540,632.11	4,408,540,632.51	4,403,540,632.51	4,408,540,632.51	453,117,948.45	5,177,289,290.06
	Sueldos Base al Personal Permanente.	4,382,257,461.44	0.885,948.09	4,278,176,309.50	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	2,092,720,943.32
	Sueldos al Personal Docente.	3,143,830,812.17	9,226,799.35	3,153,057,611.52	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	1,492,939,983.36
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	104,368.07	184,545.07
11304	Sueldo al Personal de Confianza.	222,860,322.36	1,115,127.89	223,975,450.25	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.	157,227,768.40	-2,228,277.57	155,000,490.83	154,996,510.91	0.00	75,378,538.66	80,932,309.96	80,932,309.96	80,932,309.96	80,932,309.96	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	6,967,707.13	71,372,889.71	66,387,657.16	66,387,657.16	66,387,657.16	66,387,657.16	5,005,232.55	15,349,445.40
121	Honorarios Asimilables a Salarios.	8,767,707.13	3,278,159.84	12,046,866.97	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	12,046,866.97	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	59,111,682.96	78,338,942.72	78,338,942.72	0.00	68,661,711.87	66,387,657.16	66,387,657.16	66,387,657.16	66,387,657.16	2,295,054.71	11,971,285.56
12201	Sueldo al Personal Docente Interno.	0.00	708,880.73	708,880.73	19,936,140.49	0.00	10,289,099.64	7,964,854.83	7,964,854.83	7,964,854.83	7,964,854.83	2,294,054.71	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.	1,672,381,094.45	31,120,883.94	1,703,501,978.39	1,700,707,478.64	6,997,281.75	457,771,572.99	392,313,093.82	392,313,093.82	392,313,093.82	392,313,093.82	0.00	0.00
130	Remuneraciones Adicionales y Especiales.	203,946,957.35	2,671,802.57	206,618,760.92	204,618,769.92	0.00	106,168,272.92	103,041,576.67	103,041,576.67	103,041,576.67	103,041,576.67	65,488,479.17	1,307,694,384.82
13101	Prima por Años de Servicios Efectivos Prestados.	6,355,380.00	42,200.00	6,397,600.00	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 Servicios Efectivos Prestados.	195,981,577.35	2,628,982.57	198,610,560.92	198,221,198.92	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	58,379,553.19
132	Primas de Vacaciones, Dominical y Gratificación de Fin de Año.	994,320,155.18	23,811,216.65	1,018,131,471.83	1,018,131,471.83	0.00	115,666,779.85	76,836,529.03	76,836,529.03	76,836,529.03	76,836,529.03	29,976,249.83	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	5,949,726.27	10,700,863.37
13202	Aguañado o Gratificación de Fin de Año.	85,302,857.14	47,994.54	85,350,851.68	85,350,851.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	85,350,851.68
13203	Ajuste de Fin de Año.	64,183,737.67	1,095,159.56	65,278,897.23	65,278,897.23	0.00	33,285,799.20	4,739,878.13	4,739,878.13	4,739,878.13	4,739,878.13	28,536,912.07	60,639,013.10
13205	Primas de Vacaciones y Dominical (Docente).	119,190,036.51	3,994,828.98	123,184,865.49	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	Aguañado 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	638,946,347.88
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	0,043,094.26	7,275,889.72	7,275,889.72	7,275,889.72	7,275,889.72	767,274.54	8,810,328.74
13208	Aguañado o Gratificación de Fin de Año (Docente Carrera Magisterial).	63,889,951.66	0.00	63,889,951.66	63,889,951.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00	63,889,951.66
134	Compensaciones.	477,116,981.92	6,637,466.72	483,754,448.64	477,257,246.88	6,497,201.75	234,966,521.21	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	139,211.02
13409	Compensación por Adquisición de Material Didáctico.	51,683,010.00	581,098.98	52,264,108.98	52,264,108.98	0.00	26,494,639.21	25,240,186.20	25,240,186.20	25,240,186.20	25,240,186.20	1,344,453.01	27,025,922.78
13420	Compensaciones por Servicios Especiales.	97,545,387.31	892,312.51	98,397,700.22	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	58,751,931.71
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	6,380,681.06
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	118,264.48	1,343,887.78
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	60,889,693.17	58,912,528.03	58,912,528.03	58,912,528.03	58,912,528.03	2,076,565.14	60,944,251.63

