

**CENTRO DE INVESTIGACIÓN EN QUÍMICA APLICADA
ENERO A MARZO 2014**

| Capítulo de Gasto | Presupuesto Original Anual | Presupuesto modificado anual (A) | Cifras al cierre de cada trimestre. | | | | | | | Porcentaje del total respecto del programado al periodo (H) = F/B*100 | (Menor) o Mayor gasto en relación con lo programado al periodo | Porcentaje del total respecto del modificado anual (I) = F/A*100 |
|-------------------|----------------------------|----------------------------------|-------------------------------------|--|---|-----------------------------------|-------------------------|---|----------------------|---|--|--|
| | | | Programado al periodo (B) | Porcentaje del programado al periodo respecto del presupuesto modificado anual (C) = B/A*100 | Ejercido por la operación del ejercicio (D) | % variación Programado y ejercido | Devengado no pagado (E) | Total. Ejercido + Devengado no pagado (F) = D+E | Diferencia (G) = B-F | | | |
| 1000 | 142,458,494.00 | 148,928,094.00 | 28,489,168.00 | 19.13% | 24,899,853.06 | 87.40% | - | 24,899,853.06 | 3,589,314.94 | 87.40% | -12.60% | 16.72% |
| 2000 | 37,570,409.00 | 24,645,717.00 | 9,623,248.00 | 39.05% | 558,439.41 | 5.80% | - | 558,439.41 | 9,064,808.59 | 5.80% | -94.20% | 2.27% |
| 3000 | 90,870,282.00 | 39,735,644.00 | 15,526,543.00 | 39.07% | 2,088,467.36 | 13.45% | - | 2,088,467.36 | 13,438,075.64 | 13.45% | -86.55% | 5.26% |
| 4000 | 1,461,148.00 | 1,461,148.00 | 279,154.00 | 19.11% | 619,281.16 | 221.84% | - | 619,281.16 | (340,127.16) | 221.84% | 121.84% | 42.38% |
| SubTotal | 272,360,333.00 | 214,770,603.00 | 53,918,113.00 | 25.10% | 28,166,040.99 | 52.24% | - | 28,166,040.99 | 25,752,072.01 | 52.24% | -47.76% | 13.11% |
| 5000 | 8,632,489.00 | 15,351,804.00 | 5000000.00 | 32.57% | 671,513.87 | 13.43% | - | 671,513.87 | - | 13.43% | -86.57% | 4.37% |
| 6000 | 0.00 | 0.00 | 0.00 | #¡DIV/0! | 0.00 | #¡DIV/0! | - | - | - | #¡DIV/0! | #¡DIV/0! | #¡DIV/0! |
| Otras erogaciones | 0.00 | 4,535,902.00 | 0.00 | 0.00% | - | #¡DIV/0! | - | - | - | #¡DIV/0! | #¡DIV/0! | 0.00% |
| SubTotal | 8,632,489.00 | 19,887,706.00 | 5000000.00 | #¡DIV/0! | 671513.87 | 13.43% | - | 671513.87 | - | 13.43% | -86.57% | 3.38% |
| Total | 280,992,822.0 | 234,658,309.0 | 58,918,113.0 | 25.11% | 28,837,554.9 | 48.95% | - | 28,837,554.9 | 25,752,072.0 | 48.95% | -51.05% | 12.29% |