

**CENTRO DE INVESTIGACIÓN EN QUÍMICA APLICADA  
ENERO A MARZO 2016**

| Capítulo de Gasto | Presupuesto Original Anual | Presupuesto modificado anual (A) | Cifras al cierre de cada trimestre. |                                                                                              |                                             |                                   |                         |                                                 |                      | Porcentaje del total respectado del programado al periodo (H) = F/B*100 | (Menor) o Mayor gasto en relación con lo programado al periodo | Porcentaje del total respectado 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              | 151,040,688.00             | 154,322,618.60                   | 35,234,871.00                       | 22.83%                                                                                       | 28,421,665.46                               | 80.66%                            | -                       | 28,421,665.46                                   | 6,813,205.54         | 80.66%                                                                  | -19.34%                                                        | 18.42%                                                             |
| 2000              | 17,844,843.00              | 17,844,843.00                    | 4,632,400.00                        | 25.96%                                                                                       | 2,117,899.26                                | 45.72%                            | -                       | 2,117,899.26                                    | 2,514,500.74         | 45.72%                                                                  | -54.28%                                                        | 11.87%                                                             |
| 3000              | 78,596,455.00              | 37,603,320.00                    | 10,414,755.00                       | 27.70%                                                                                       | 8,449,484.73                                | 81.13%                            | -                       | 8,449,484.73                                    | 1,965,270.27         | 81.13%                                                                  | -18.87%                                                        | 22.47%                                                             |
| 4000              | 1,877,594.00               | 2,951,978.92                     | 468,900.00                          | 15.88%                                                                                       | 732,429.48                                  | 156.20%                           | -                       | 732,429.48                                      | (263,529.48)         | 156.20%                                                                 | 56.20%                                                         | 24.81%                                                             |
| <b>SubTotal</b>   | <b>249,359,580.00</b>      | <b>212,722,760.52</b>            | <b>50,750,926.00</b>                | <b>23.86%</b>                                                                                | <b>39,721,478.93</b>                        | <b>78.27%</b>                     | -                       | <b>39,721,478.93</b>                            | <b>11,029,447.07</b> | <b>78.27%</b>                                                           | <b>-21.73%</b>                                                 | <b>18.67%</b>                                                      |
| 5000              | 29,950,062.00              | 29,950,062.00                    | 5262333.00                          | 17.57%                                                                                       | 0.00                                        | 0.00%                             | -                       | -                                               | -                    | 0.00%                                                                   | -100.00%                                                       | 0.00%                                                              |
| 6000              | 0.00                       | 0.00                             | 0.00                                | #¡DIV/0!                                                                                     | 0.00                                        | #¡DIV/0!                          | -                       | -                                               | -                    | #¡DIV/0!                                                                | #¡DIV/0!                                                       | #¡DIV/0!                                                           |
| Otras erogaciones | 0.00                       | 16,620,971.00                    | 0.00                                | 0.00%                                                                                        | 0.00                                        | #¡DIV/0!                          | -                       | -                                               | -                    | #¡DIV/0!                                                                | #¡DIV/0!                                                       | 0.00%                                                              |
| <b>SubTotal</b>   | <b>29,950,062.00</b>       | <b>46,571,033.00</b>             | <b>0.00</b>                         | <b>#¡DIV/0!</b>                                                                              | <b>0.00</b>                                 | <b>#¡DIV/0!</b>                   | -                       | -                                               | -                    | <b>#¡DIV/0!</b>                                                         | <b>#¡DIV/0!</b>                                                | <b>0.00%</b>                                                       |
| <b>Total</b>      | <b>279,309,642.0</b>       | <b>259,293,793.5</b>             | <b>50,750,926.0</b>                 | <b>19.57%</b>                                                                                | <b>39,721,478.9</b>                         | <b>78.27%</b>                     | -                       | <b>39,721,478.9</b>                             | <b>11,029,447.1</b>  | <b>78.27%</b>                                                           | <b>-21.73%</b>                                                 | <b>15.32%</b>                                                      |