



CENTRO DE INVESTIGACIÓN CIENTÍFICA Y DE EDUCACIÓN SUPERIOR DE ENSENADA, B.C.

**PRESUPUESTO AUTORIZADO FISCALES Y PROPIOS Y EJERCIDO AL 31 DE MARZO 2009
(Miles de Pesos)**

| Capítulo | Descripción | Original | % 1/ | Modificado | % 1/ | Programado | Ejercido | % 2/ | Comprometido | % 2/ | Ejer + Comp. | % 2/ | Disponible anual | % 2/ |
|------------------|----------------------------|------------------|--------------|------------------|--------------|-----------------|-----------------|------|-----------------|------|------------------|------|------------------|------|
| 1000 | Servicios Personales | 261,250.3 | 78.8 | 261,250.3 | 78.8 | 62,161.8 | 46,840.0 | 17.9 | | 0.0 | 46,840.0 | 17.9 | 214,410.3 | 82.1 |
| 2000 | Materiales y Suministros | 15,285.7 | 4.6 | 15,285.7 | 4.6 | 3,207.1 | 4,131.4 | 27.0 | 9,401.9 | 61.5 | 13,533.3 | 88.5 | 1,752.4 | 11.5 |
| 3000 | Servicios Generales | 50,294.5 | 15.2 | 50,294.5 | 15.2 | 10,713.2 | 7,733.0 | 15.4 | 5,446.4 | 10.8 | 13,179.4 | 26.2 | 37,115.1 | 73.8 |
| 4000 | Subsidios y Transferencias | 4,541.3 | 1.4 | 4,541.3 | 1.4 | 1,180.7 | 471.5 | 10.4 | 1,029.2 | 22.7 | 1,500.7 | 33.0 | 3,040.6 | 67.0 |
| 5000 | Bienes Muebles e Inmuebles | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2,174.8 | | 22,483.3 | | 24,658.1 | | -24,658.1 | |
| 6000 | Obra Pública | 0.0 | | 0.0 | | | 518.4 | | | | 518.4 | | -518.4 | |
| T O T A L | | 331,371.8 | 100.0 | 331,371.8 | 100.0 | 77,262.8 | 61,869.1 | | 38,360.8 | | 100,229.9 | | 231,141.9 | |

1/ Respecto al total del presupuesto

2/ Ejercido respecto al presupuesto programado del capítulo