

UNIVERSIDAD AUTONOMA DE CHIHUAHUA
ANALISIS PARA PROYECCION PRESUPUESTO 2015

AGRICOLAS	Presupuesto 2014	Real jul-14	Real jul-13	Incremento	Real dic-13	Probable cierre 2014	cierre 2014+ infi 4.00%	Propuesta 2015
Ingresos Propios	11,302,189.97	4,438,552.79	4,161,459.62	7%	8,280,608.51	8,831,977.57	9,185,256.67	12,731,508.14
Serv Personales (Facultad)	1,891,849.98	634,210.61	858,121.57	-26%	1,286,268.72	950,640.68	988,666.30	1,891,849.98
Serv Generales	3,028,981.48	1,162,735.50	1,079,659.61	8%	2,428,851.55	2,615,742.86	2,720,372.58	2,718,674.46
Materiales y Suministros	834,887.45	414,899.56	366,924.78	13%	740,194.07	836,973.16	870,452.09	870,452.09
Becas	536,300.00	275,865.00	242,285.25	14%	456,323.90	519,568.54	540,351.28	540,351.28
Apoyos	510,000.00	90,945.33	319,730.81	-128%	- 463,676.72	131,889.80	137,165.39	350,000.00
Inversiones en Activo Fijo	2,700,171.06	185,502.95	330,035.98	-44%	236,003.60	132,650.28	137,956.29	4,000,000.00
Costo de Producción	1,800,000.00	1,289,189.96	851,953.96	51%	1,499,723.02	2,269,404.16	2,360,180.33	2,360,180.33
TOTAL DE GASTOS	11,302,189.97	4,053,348.91	3,409,250.34		6,183,688.14	7,456,869.48	7,755,144.25	12,731,508.14
Utilidad o Pérdida	-	385,203.88	752,209.28		2,095,920.37	1,375,108.09	1,430,112.41	-