

UNIVERSIDAD AUTONOMA DE CHIHUAHUA
ANALISIS PARA PROYECCION PRESUPUESTO 2013

AGRICOLAS	Presupuesto 2012		Real		Real		Incremento	Real	dic-11	Probable	cierre 2012+ infli 4.00%	Propuesta 2013
	ago-12	ago-11	ago-12	ago-11	ago-12	ago-11						
Ingresos Propios	8,595,198.35	5,994,054.09	6,492,303.07	-8%	9,879,768.98					9,121,550.40	9,486,412.42	9,080,750.00
Serv Personales (Facultad)	1,550,000.00	863,514.23	697,105.13	24%	1,058,144.88					1,310,739.40	1,363,168.98	1,600,000.00
Serv Generales	2,809,603.65	1,558,261.12	1,254,260.98	24%	2,124,076.25					2,638,896.92	2,744,452.80	2,744,450.00
Materiales y Suministros	673,249.68	436,411.21	370,075.35	18%	589,125.59					694,726.12	722,515.16	780,000.00
Becas	557,707.82	420,076.00	498,694.50	-16%	612,096.50					515,600.33	536,224.34	536,300.00
Apoyos	188,793.65	736,819.80	118,657.94	-721%	490,329.70					3,044,757.32	3,166,547.61	510,000.00
Inversiones en Activo Fijo	1,450,260.05	410,692.55	3,813.72	10669%	61,856.82					6,661,248.11	6,927,698.03	1,450,000.00
Costo de Producción	1,365,583.50	1,090,127.02	988,952.25	10%	1,359,425.85					1,498,501.93	1,558,442.00	1,460,000.00
TOTAL DE GASTOS	8,595,198.35	5,515,901.93	3,694,243.99		6,295,055.59					10,274,955.49	10,685,953.71	9,080,750.00
Utilidad o Pérdida		478,152.16	2,798,059.08		3,584,713.39					1,153,405.09	1,199,541.29	-