

UNIVERSIDAD AUTONOMA DE CHIHUAHUA
ANALISIS PARA PROYECCION PRESUPUESTO 2014

AGRICOLAS		Presupuesto 2013	Real jul-13	Real jul-12	Incremento	Real dic-12	Probable cierre 2013	cierre 2013+ infl 4.00%	Propuesta 2014
Ingresos Propios		9,080,750.00	4,520,658.76	4,047,547.07	12%	9,760,524.49	10,901,417.52	11,337,474.22	11,302,189.97
Serv Personales (Facultad)		1,600,000.00	858,121.57	743,864.96	15%	1,575,879.98	1,819,086.52	1,891,849.98	1,891,849.98
Serv Generales		2,744,450.00	1,079,659.61	1,306,710.52	-17%	3,028,981.48	2,502,572.87	2,602,779.78	3,028,981.48
Materiales y Suministros		780,000.00	366,924.78	345,420.66	6%	710,469.29	754,599.47	784,887.45	834,887.45
Becas		536,300.00	242,285.25	247,119.00	-2%	460,223.00	451,220.85	469,269.68	536,300.00
Apoyos		510,000.00	319,730.81	729,303.12	-144%	470,180.92	206,130.10	214,375.31	510,000.00
Inversiones en Activo Fijo		1,450,000.00	330,035.98	90,127.41	266%	1,102,282.41	4,035,428.60	4,197,885.74	2,700,171.06
Costo de Producción		1,460,000.00	851,953.96	918,182.55	-7%	1,625,857.53	1,509,512.15	1,569,892.64	1,800,000.00
TOTAL DE GASTOS		9,080,750.00	3,409,250.34	4,380,728.22		8,975,874.61	10,867,490.35	11,302,189.97	11,302,189.97
Utilidad o Pérdida			1,111,408.42	333,181.15		784,649.88	33,927.17	35,284.25	-