



COMITÉ ESTATAL PARA EL FOMENTO Y PROTECCIÓN PECUARIO DE NAYARIT, S.C. ESTADO DE NAYARIT

Estado Analítico de Ingresos Presupuestales

Al 31/mar./2023

Usr: GUSTAVO

Rep: rptEstadoPresupuestoIngresos

Fecha y 09/may./2023

hora de Impresión 07:08 p. m.

Fuente de Ingresos		Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación (Recaudación / Estimación)
73	Ingresos por Venta de Bienes y Prestación de Servicios de	\$4,809,580.00	\$0.00	\$4,809,580.00	\$1,215,631.00	\$1,215,631.00	\$0.00	25.27 %
	Ingresos por Venta de INSUMOS	\$3,427,480.00	\$0.00	\$3,427,480.00	\$627,045.00	\$627,045.00	\$0.00	18.29 %
	VACUNA CONTRA DERRIENGUE	\$201,000.00	\$0.00	\$201,000.00	\$30,420.00	\$30,420.00	\$0.00	15.13 %
	BACTERINAS	\$375,000.00	\$0.00	\$375,000.00	\$63,085.00	\$63,085.00	\$0.00	16.82 %
	IXODICIDAS	\$559,000.00	\$0.00	\$559,000.00	\$71,965.00	\$71,965.00	\$0.00	12.87 %
	TUBERCULINA PPD BOVINA	\$140,000.00	\$0.00	\$140,000.00	\$36,480.00	\$36,480.00	\$0.00	26.05 %
	ARETES	\$560,000.00	\$0.00	\$560,000.00	\$98,665.00	\$98,665.00	\$0.00	17.61 %
	BRUCELA RB51	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00 %
	AGUJAS	\$21,700.00	\$0.00	\$21,700.00	\$6,324.00	\$6,324.00	\$0.00	29.14 %
	TUBOS VACUTAINER	\$76,500.00	\$0.00	\$76,500.00	\$22,200.00	\$22,200.00	\$0.00	29.01 %
	JERINGAS	\$17,700.00	\$0.00	\$17,700.00	\$3,551.00	\$3,551.00	\$0.00	20.06 %
	ONE SHOT	\$23,300.00	\$0.00	\$23,300.00	\$4,410.00	\$4,410.00	\$0.00	18.92 %
	BAYOVAC BRVS	\$1,500.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	0.00 %
	GUIAS VACUTAINER	\$1,150.00	\$0.00	\$1,150.00	\$400.00	\$400.00	\$0.00	34.78 %
	VAMPIRICIDA	\$780.00	\$0.00	\$780.00	\$0.00	\$0.00	\$0.00	0.00 %
	DESPARASITANTES	\$353,200.00	\$0.00	\$353,200.00	\$79,100.00	\$79,100.00	\$0.00	22.39 %
	NEUMOGARD BOVIS	\$4,000.00	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	ANTIBIOTICOS	\$140,400.00	\$0.00	\$140,400.00	\$28,015.00	\$28,015.00	\$0.00	19.95 %
	VITAMINAS	\$335,500.00	\$0.00	\$335,500.00	\$67,355.00	\$67,355.00	\$0.00	20.07 %
	CATOSAL B	\$53,300.00	\$0.00	\$53,300.00	\$3,780.00	\$3,780.00	\$0.00	7.09 %
	ANTIINFLAMATORIOS	\$149,900.00	\$0.00	\$149,900.00	\$22,545.00	\$22,545.00	\$0.00	15.04 %
	ESTIMULANTES	\$3,800.00	\$0.00	\$3,800.00	\$500.00	\$500.00	\$0.00	13.15 %
	ANTIDIARREICO	\$19,500.00	\$0.00	\$19,500.00	\$2,205.00	\$2,205.00	\$0.00	11.30 %
	CALCIO	\$20,200.00	\$0.00	\$20,200.00	\$1,835.00	\$1,835.00	\$0.00	9.08 %
	CICATRIZANTE	\$14,500.00	\$0.00	\$14,500.00	\$1,280.00	\$1,280.00	\$0.00	8.82 %
	HORMONAL	\$22,500.00	\$0.00	\$22,500.00	\$5,965.00	\$5,965.00	\$0.00	26.51 %
	INMUNOESTIMULANTE	\$2,600.00	\$0.00	\$2,600.00	\$1,900.00	\$1,900.00	\$0.00	73.07 %
	MEDICAMENTO (ESP. MENORES)	\$267,200.00	\$0.00	\$267,200.00	\$69,330.00	\$69,330.00	\$0.00	25.94 %
	ANTIALERGICO	\$1,600.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	0.00 %
	ANTIMASTITICOS	\$2,250.00	\$0.00	\$2,250.00	\$290.00	\$290.00	\$0.00	12.88 %
	RECONSTITUYENTE	\$42,300.00	\$0.00	\$42,300.00	\$2,490.00	\$2,490.00	\$0.00	5.88 %
	ACCESORIOS	\$12,300.00	\$0.00	\$12,300.00	\$685.00	\$685.00	\$0.00	5.56 %
	MINERALES	\$1,700.00	\$0.00	\$1,700.00	\$580.00	\$580.00	\$0.00	34.11 %

Fuente de Ingresos	Ley de Ingresos Estimada	Ampliaciones / (Reducciones)	Ley de Ingresos Modificada	Ingresos Devengados	Ingresos Recaudados	Devengado Por Recaudar	Avance de Recaudación (Recaudación / Estimación)
OTROS PRODUCTOS	\$2,600.00	\$0.00	\$2,600.00	\$1,690.00	\$1,690.00	\$0.00	65.00 %
Ingresos Por Servicios de BONOS DE COOP. Y FACT. GAN.	\$1,379,600.00	\$0.00	\$1,379,600.00	\$588,586.00	\$588,586.00	\$0.00	42.66 %
BONOS DE MOVILIZACION E INSPECCION	\$2,400.00	\$0.00	\$2,400.00	\$0.00	\$0.00	\$0.00	0.00 %
BONO DE COOP. TRAZABILIDAD LACTEOS Y EMBUTIDC	\$31,500.00	\$0.00	\$31,500.00	\$19,600.00	\$19,600.00	\$0.00	62.22 %
BONO DE COOP. TRAZABILIDAD CARNE EN CANAL, HUI	\$36,800.00	\$0.00	\$36,800.00	\$2,900.00	\$2,900.00	\$0.00	7.88 %
BONO DE COOP. TRAZABILIDAD GANADO EN PIE	\$590,800.00	\$0.00	\$590,800.00	\$55,550.00	\$55,550.00	\$0.00	9.40 %
BONO DE COOP. DESINFECCION VEHICULAR	\$31,800.00	\$0.00	\$31,800.00	\$83,250.00	\$83,250.00	\$0.00	261.79 %
APORTAC. GANADERA FACTURACION BOVINOS	\$605,200.00	\$0.00	\$605,200.00	\$250,182.00	\$250,182.00	\$0.00	41.33 %
APORTAC. GANADERA FACTURACION EQUINOS	\$1,300.00	\$0.00	\$1,300.00	\$3,708.00	\$3,708.00	\$0.00	285.23 %
APORTAC. GANADERA FACTURACION PORCINOS	\$7,500.00	\$0.00	\$7,500.00	\$11,560.00	\$11,560.00	\$0.00	154.13 %
APORTAC. GANADERA FACTURACION OVINOCAPRINOS	\$1,600.00	\$0.00	\$1,600.00	\$536.00	\$536.00	\$0.00	33.50 %
APORTAC. GANADERA EXPEDICION DE CREDENCIALES	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00 %
OTROS ING. POR SERVICIOS	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00 %
BONO SISTEMA DE TRAZABILIDAD (ESPECIES VIVAS)	\$69,700.00	\$0.00	\$69,700.00	\$161,300.00	\$161,300.00	\$0.00	231.42 %
Ingresos Por Servicios de LABORATORIO	\$2,500.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIO DE DIAGNOSTICO TARJETA AL 3%	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIO DE DIAGNOSTICO TARJETA AL 8%	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00 %
SERVICIO DE PRUEBA DE RIVANOL	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00 %
COPROPARASITOSCOPICO	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00 %
OTROS SERVICIOS DE LABORATORIO	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	0.00 %
79 Otros Ingresos	\$515,420.00	\$0.00	\$515,420.00	\$252.24	\$252.24	\$0.00	0.04 %
OTROS INGRESOS	\$3,220.00	\$0.00	\$3,220.00	\$252.24	\$252.24	\$0.00	7.83 %
79-01 INTERESES GANADOS DE TÍTULOS, VALORES Y DEMÁS II	\$3,220.00	\$0.00	\$3,220.00	\$252.24	\$252.24	\$0.00	7.83 %
INGRESOS POR RENDIMIENTOS BANCARIOS REC. FEC	\$720.00	\$0.00	\$720.00	\$64.99	\$64.99	\$0.00	9.02 %
RENDIMIENTO CTA. VIGILANCIA EPIDEMIOLOGICA FEI	\$30.00	\$0.00	\$30.00	\$1.24	\$1.24	\$0.00	4.13 %
RENDIMIENTO CTA. INSPECCION MOVILIZAC. FED.	\$10.00	\$0.00	\$10.00	\$0.00	\$0.00	\$0.00	0.00 %
RENDIMIENTO CTA. CAMPAÑA ZOOSANITARIA FED.	\$370.00	\$0.00	\$370.00	\$37.49	\$37.49	\$0.00	10.13 %
RENDIMIENTO CTA. INOCUIDAD PECUARIA	\$240.00	\$0.00	\$240.00	\$11.01	\$11.01	\$0.00	4.58 %
RENDIMIENTO CTA. PREVENCIÓN Y VIGILANCIA	\$70.00	\$0.00	\$70.00	\$15.25	\$15.25	\$0.00	21.78 %
INGRESOS POR RENDIMIENTOS BANCARIOS REC. EST	\$2,500.00	\$0.00	\$2,500.00	\$187.25	\$187.25	\$0.00	7.49 %
INTERESES GANADOS CTAS. BANCARIAS	\$2,500.00	\$0.00	\$2,500.00	\$187.25	\$187.25	\$0.00	7.49 %
79-02 OTROS INGRESOS Y BENEFICIOS VARIOS	\$512,200.00	\$0.00	\$512,200.00	\$0.00	\$0.00	\$0.00	0.00 %
INDEMINIZACION POR SINIESTRO VEHICULAR	\$170,000.00	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00	0.00 %

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VENTA DE VEHICULOS USADOS	\$342,200.00	\$0.00	\$342,200.00	\$0.00	\$0.00	\$0.00	0.00 %
82 Aportaciones	\$10,966,178.00	\$0.00	\$10,966,178.00	\$0.00	\$0.00	\$0.00	0.00 %
FOFAE FEDERAL	\$10,966,178.00	\$0.00	\$10,966,178.00	\$0.00	\$0.00	\$0.00	0.00 %
OPERACIÓN DE PUNTOS DE VERIF. E INSP. INTERNA (	\$1,140,000.00	\$0.00	\$1,140,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CAMPAÑA NACIONAL CONTRA LA TUBERCULOSIS BOV	\$4,265,000.00	\$0.00	\$4,265,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CAMPAÑA NACIONAL CONTRA LA BRUCELOSIS EN LOS	\$670,000.00	\$0.00	\$670,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CAMPAÑA NACIONAL CONTRA LA RABIA EN BOVINOS Y	\$870,000.00	\$0.00	\$870,000.00	\$0.00	\$0.00	\$0.00	0.00 %
CAMPAÑA INFLUENZA AVIAR	\$360,000.00	\$0.00	\$360,000.00	\$0.00	\$0.00	\$0.00	0.00 %
FED INOCUIDAD PECUARIA	\$2,500,000.00	\$0.00	\$2,500,000.00	\$0.00	\$0.00	\$0.00	0.00 %
VIG. EPIDEMIO ENFERMEDADES ENDEMICAS ANIMALE	\$1,161,178.00	\$0.00	\$1,161,178.00	\$0.00	\$0.00	\$0.00	0.00 %
Total	\$16,291,178.00	\$0.00	\$16,291,178.00	\$1,215,883.24	\$1,215,883.24	\$0.00	7.46 %

L.I. RAFAEL PEREZ GOMEZ
COORD. ADMINISTRATIVO



C.P.A. GUSTAVO REAL LOPEZ
PROF. ADMINISTRATIVO