



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

Estado Analítico de Ingresos Presupuestales

Al 30/jun./2019

Usu: GUSTAVO

Rep: rptEstadoPresupuestoIngresos

Fecha y 02/ago./2019

hora de Impresión 14:21

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 S	\$3,865,000.00	\$0.00	\$3,865,000.00	\$1,383,187.00	\$1,339,387.00	\$43,800.00	34.65 %
	Ingresos por Venta de INSUMOS	\$1,628,870.00	\$0.00	\$1,628,870.00	\$637,966.00	\$637,966.00	\$0.00	39.16 %
	VACUNA CONTRA DERRIENGUE	\$139,185.00	\$0.00	\$139,185.00	\$29,410.00	\$29,410.00	\$0.00	21.13 %
	BACTERINAS	\$100,000.00	\$0.00	\$100,000.00	\$84,910.00	\$84,910.00	\$0.00	84.91 %
	IXODICIDAS	\$150,000.00	\$0.00	\$150,000.00	\$90,955.00	\$90,955.00	\$0.00	60.63 %
	TUBERCULINA PPD BOVINA	\$255,000.00	\$0.00	\$255,000.00	\$134,320.00	\$134,320.00	\$0.00	52.67 %
	ARETES	\$600,000.00	\$0.00	\$600,000.00	\$133,420.00	\$133,420.00	\$0.00	22.23 %
	BRUCELA RB51	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	0.00 %
	AGUJAS	\$20,000.00	\$0.00	\$20,000.00	\$4,017.50	\$4,017.50	\$0.00	20.08 %
	TUBOS VACUTAINER	\$120,000.00	\$0.00	\$120,000.00	\$43,113.00	\$43,113.00	\$0.00	35.92 %
	JERINGAS	\$9,000.00	\$0.00	\$9,000.00	\$2,425.50	\$2,425.50	\$0.00	26.95 %
	ONE SHOT	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	BAYOVAC BRSV	\$75,000.00	\$0.00	\$75,000.00	\$26,100.00	\$26,100.00	\$0.00	34.80 %
	GUIAS VACUTAINER	\$1,200.00	\$0.00	\$1,200.00	\$270.00	\$270.00	\$0.00	22.50 %
	VAMPIRICIDA	\$2,000.00	\$0.00	\$2,000.00	\$714.00	\$714.00	\$0.00	35.70 %
	DESPARASITANTES	\$29,000.00	\$0.00	\$29,000.00	\$19,746.00	\$19,746.00	\$0.00	68.08 %
	NEUMOGARD BOVIS	\$75,000.00	\$0.00	\$75,000.00	\$28,800.00	\$28,800.00	\$0.00	38.40 %
	ANTIBIOTICOS	\$7,000.00	\$0.00	\$7,000.00	\$5,260.00	\$5,260.00	\$0.00	75.14 %
	VITAMINAS	\$9,200.00	\$0.00	\$9,200.00	\$11,830.00	\$11,830.00	\$0.00	128.58 %
	CATOSAL B	\$19,200.00	\$0.00	\$19,200.00	\$18,430.00	\$18,430.00	\$0.00	95.98 %
	ANTIINFLAMATORIOS	\$5,000.00	\$0.00	\$5,000.00	\$2,135.00	\$2,135.00	\$0.00	42.70 %
	ESTIMULANTES	\$2,985.00	\$0.00	\$2,985.00	\$2,110.00	\$2,110.00	\$0.00	70.68 %
	OTROS INGRESOS POR INSUMOS	\$9,000.00	\$0.00	\$9,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	Ingresos Por Servicios de BONOS DE COOP. Y FACT. GAN	\$1,163,100.00	\$0.00	\$1,163,100.00	\$688,740.00	\$644,940.00	\$43,800.00	55.45 %
	BONOS DE MOVILIZACION E INSPECCION	\$2,000.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	BONO DE COOP. TRAZABILIDAD LACTEOS Y EMBUTID	\$75,000.00	\$0.00	\$75,000.00	\$29,790.00	\$29,790.00	\$0.00	39.72 %
	BONO DE COOP. TRAZABILIDAD CARNE EN CANAL, H	\$45,000.00	\$0.00	\$45,000.00	\$26,900.00	\$26,900.00	\$0.00	59.77 %
	BONO DE COOP. TRAZABILIDAD GANADO EN PIE	\$280,000.00	\$0.00	\$280,000.00	\$166,980.00	\$166,980.00	\$0.00	59.63 %
	BONO DE COOP. DESINFECCION VEHICULAR	\$210,000.00	\$0.00	\$210,000.00	\$99,350.00	\$55,550.00	\$43,800.00	26.45 %
	APORTAC. GANADERA FACTURACION BOVINOS	\$540,000.00	\$0.00	\$540,000.00	\$355,484.00	\$355,484.00	\$0.00	65.83 %
	APORTAC. GANADERA FACTURACION EQUINOS	\$1,200.00	\$0.00	\$1,200.00	\$60.00	\$60.00	\$0.00	5.00 %
	APORTAC. GANADERA FACTURACION PORCINOS	\$4,400.00	\$0.00	\$4,400.00	\$8,542.00	\$8,542.00	\$0.00	194.13 %
	APORTAC. GANADERA FACTURACION OVINOCAPRINC	\$3,500.00	\$0.00	\$3,500.00	\$1,634.00	\$1,634.00	\$0.00	46.68 %



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	APORTAC. GANADERA EXPEDICION DE CREDENCIAL E	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	OTROS ING. POR SERVICIOS	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	Ingresos Por Servicios de LABORATORIO	\$1,073,030.00	\$0.00	\$1,073,030.00	\$56,481.00	\$56,481.00	\$0.00	5.26 %
	SERVICIO DE DIAGNOSTICO TARJETA AL 3%	\$852,000.00	\$0.00	\$852,000.00	\$2,727.00	\$2,727.00	\$0.00	0.32 %
	SERVICIO DE DIAGNOSTICO TARJETA AL 8%	\$181,000.00	\$0.00	\$181,000.00	\$53,694.00	\$53,694.00	\$0.00	29.66 %
	SERVICIO DE PRUEBA DE RIVANOL	\$31,000.00	\$0.00	\$31,000.00	\$60.00	\$60.00	\$0.00	0.19 %
	COPROPARASITOSCOPICO	\$8,000.00	\$0.00	\$8,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	OTROS SERVICIOS DE LABORATORIO	\$1,030.00	\$0.00	\$1,030.00	\$0.00	\$0.00	\$0.00	0.00 %
79	OTROS INGRESOS Y BENEFICIOS	\$0.00	\$0.00	\$0.00	\$38.82	\$38.82	\$0.00	0.00 %
	OTROS INGRESOS	\$0.00	\$0.00	\$0.00	\$38.82	\$38.82	\$0.00	0.00 %
79-01	INTERESES GANADOS DE TÍTULOS, VALORES Y DEMÁS	\$0.00	\$0.00	\$0.00	\$38.82	\$38.82	\$0.00	0.00 %
	INGRESOS POR RENDIMIENTOS BANCARIOS REC. FE	\$0.00	\$0.00	\$0.00	\$16.43	\$16.43	\$0.00	0.00 %
	RENDIMIENTO CTA. VIGILANCIA EPIDEMIOLOGICA FE	\$0.00	\$0.00	\$0.00	\$1.03	\$1.03	\$0.00	0.00 %
	RENDIMIENTO CTA. INSPECCION MOVILIZAC. FED.	\$0.00	\$0.00	\$0.00	\$3.00	\$3.00	\$0.00	0.00 %
	RENDIMIENTO CTA. CAMPAÑA ZOOSANITARIA FED.	\$0.00	\$0.00	\$0.00	\$9.19	\$9.19	\$0.00	0.00 %
	RENDIMIENTO CTA. INOCUIDAD PECUARIA	\$0.00	\$0.00	\$0.00	\$2.50	\$2.50	\$0.00	0.00 %
	RENDIMIENTO CTA. PREVENCIÓN Y VIGILANCIA	\$0.00	\$0.00	\$0.00	\$0.71	\$0.71	\$0.00	0.00 %
	INGRESOS POR RENDIMIENTOS BANCARIOS REC. ES	\$0.00	\$0.00	\$0.00	\$22.39	\$22.39	\$0.00	0.00 %
	INTERESES GANADOS CTAS. BANCARIAS	\$0.00	\$0.00	\$0.00	\$22.39	\$22.39	\$0.00	0.00 %
82	APORTACIONES	\$11,555,630.00	\$0.00	\$11,555,630.00	\$3,677,815.00	\$3,677,815.00	\$0.00	31.82 %
	FOFAE FEDERAL	\$7,355,630.00	\$0.00	\$7,355,630.00	\$3,677,815.00	\$3,677,815.00	\$0.00	50.00 %
	VIG. EPIDEMIO ENFERMEDADES ANIMALES TERRESTI	\$1,124,000.00	\$0.00	\$1,124,000.00	\$562,000.00	\$562,000.00	\$0.00	50.00 %
	CAMPAÑA NACIONAL CONTRA LA TUBERCULOSIS BO	\$2,645,500.00	\$0.00	\$2,645,500.00	\$1,322,750.00	\$1,322,750.00	\$0.00	50.00 %
	CAMPAÑA NACIONAL CONTRA LA BRUCELOSIS EN LC	\$365,600.00	\$0.00	\$365,600.00	\$182,800.00	\$182,800.00	\$0.00	50.00 %
	CAMPAÑA NACIONAL CONTRA LA RABIA EN BOVINOS	\$720,530.00	\$0.00	\$720,530.00	\$360,265.00	\$360,265.00	\$0.00	50.00 %
	CAMPAÑA INFLUENZA AVIAR	\$300,000.00	\$0.00	\$300,000.00	\$150,000.00	\$150,000.00	\$0.00	50.00 %
	FED INOCUIDAD PECUARIA	\$2,200,000.00	\$0.00	\$2,200,000.00	\$1,100,000.00	\$1,100,000.00	\$0.00	50.00 %
	FOFAE ESTATAL	\$4,200,000.00	\$0.00	\$4,200,000.00	\$0.00	\$0.00	\$0.00	0.00 %
	OPERACIÓN DE PUNTOS DE VERIF. E INSP. INTERNA	\$2,094,158.00	\$0.00	\$2,094,158.00	\$0.00	\$0.00	\$0.00	0.00 %
	CAMPAÑA EST. CONTRA LA TUBERCULOSIS BOVINA	\$1,194,584.00	\$0.00	\$1,194,584.00	\$0.00	\$0.00	\$0.00	0.00 %
	CAMPAÑA EST. CONTRA LA BRUCELOSIS EN LOS ANI	\$911,258.00	\$0.00	\$911,258.00	\$0.00	\$0.00	\$0.00	0.00 %
83	CONVENIOS	\$2,327,748.00	\$0.00	\$2,327,748.00	\$2,327,748.00	\$2,327,748.00	\$0.00	100.00 %
	CONVENIO ESTATAL EJERCICIO 2018	\$2,327,748.00	\$0.00	\$2,327,748.00	\$2,327,748.00	\$2,327,748.00	\$0.00	100.00 %

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CONV. CAMPAÑA EST. CONTRA LA TUBERC. BOVINA	\$1,067,748.00	\$0.00	\$1,067,748.00	\$1,067,748.00	\$1,067,748.00	\$0.00	100.00 %
CONV. CAMPAÑA EST. CONTRA LA TUBERC. BOV. DE	\$735,000.00	\$0.00	\$735,000.00	\$735,000.00	\$735,000.00	\$0.00	100.00 %
CONV. SUPERVIC. EST. MOVILIZACION DE SEMOVLEN	\$525,000.00	\$0.00	\$525,000.00	\$525,000.00	\$525,000.00	\$0.00	100.00 %
Total	\$17,748,378.00	\$0.00	\$17,748,378.00	\$7,388,788.82	\$7,344,988.82	\$43,800.00	41.63 %


L.I. RAFAEL PEREZ GOMEZ
ADMINISTRADOR




C. ALVARO RUIZ MONTES
TESORERO