

FONDO NACIONAL DEL GANADO - FEDEGAN

NIT 860.008.068-7

RECAUDO CUOTA DE FOMENTO GANADERO Y LECHERO 2023

0	1	2	3	4	5	6	7	8	9	10		11	12	13	14	15	16
MESES	(4+7+10+11) Recaudo Total en Bancos	Total Recaudo CFGL Carne Corriente	Total Recaudo CFGL Leche Corriente	Total Recaudo CFGL Corriente (2+3)	Recuperación de Cartera Carne CFGL Vigencias Anteriores	Recuperación de Cartera Leche CFGL Vigencias Anteriores	Total Recuperación de Cartera CFGL Vigencias Anteriores (5+6)	Intereses Vigencias Anteriores	Intereses Vigencia Actual	Total Intereses (8+9)	Total Recuperación	Total Partidas Conciliatorias	Presupuesto Recaudo Corriente	Presupuesto Recuperación Cartera	Total Presupuesto CFGL (12+13)	CUMPLIMIENTO PPTO CFGL 2023	DIFERENCIAS \$ CON PPTO CFGL 2023
Enero/ Rec en Feb	10.706.912,020	6.905.430,000	3.606.951,332	10.512.381,332	65.382,959	90.934,997	156.317,956	26.424,444	11.788,288	38.212,732	194.530,688	-	11.083.298,000	416.666,667	11.499.964,667	93.1%	-793.052,647
Feb/ Rec en Marzo	10.525.532,576	6.733.508,791	3.685.681,162	10.419.189,953	30.231,489	37.999,081	68.140,570	18.105,456	20.096,597	38.202,053	106.342,623	-	10.107.753,000	416.666,667	10.524.419,667	100.0%	1.112,909
Marzo/ Rec en Abril	11.328.165,356	7.086.517,000	4.083.321,427	11.169.838,427	74.793,891	31.832,485	106.626,376	29.126,309	22.574,244	51.700,553	158.326,929	-	10.439.077,000	416.666,667	10.855.743,667	104.4%	472.421,689
Abril/ Rec en Mayo	10.584.276,096	6.326.089,000	4.124.884,277	10.450.973,277	59.406,103	25.416,188	84.822,291	25.576,444	22.904,084	48.480,528	133.302,819	-	10.134.679,000	416.666,667	10.551.345,667	100.3%	32.930,429
Mayo/ Rec en Junio	11.729.297,834	7.269.750,058	4.162.263,991	11.432.014,049	133.337,756	16.063,341	149.401,097	131.639,613	16.243,075	147.882,688	297.283,785	-	9.606.776,000	416.666,667	10.023.442,667	117.0%	1.705.855,167
Junio/ Rec en Julio	11.231.033,143	7.185.856,002	3.994.148,966	11.180.004,968	10.856,814	9.951,369	20.808,183	7.758,878	22.461,114	30.219,992	51.028,175	-	10.231.122,000	416.666,667	10.647.788,667	105.5%	583.244,476
Julio/ Rec en Agosto	11.600.737,269	7.265.373,884	4.132.828,992	11.398.202,876	76.927,764	53.874,997	130.802,761	41.712,893	30.018,739	71.731,632	202.534,393	-	11.100.944,000	416.666,667	11.517.610,667	100.7%	83.126,602
Agosto/ Rec en Sept.	10.889.346,748	6.918.546,289	3.871.005,401	10.789.551,690	44.693,110	19.292,994	63.986,104	25.296,782	10.512,172	35.808,954	99.795,058	-	10.644.961,000	416.666,667	11.061.627,667	98.4%	-172.280,919
Septiembre/ Rec en Octubre	10.788.058,241	6.762.046,016	3.877.056,173	10.639.102,189	71.696,163	24.467,912	96.164,075	22.631,112	30.160,865	52.791,977	148.956,052	-	10.252.029,000	416.666,667	10.668.695,667	101.1%	119.362,574
Octubre/ Rec en Noviembre	11.524.607,928	7.696.951,257	3.728.353,445	11.425.304,702	8.097,000	21.580,076	29.677,076	20.762,317	48.673,811	69.436,128	99.113,204	190,022	10.670.144,000	416.666,667	11.086.810,667	103.9%	437.797,261
Noviembre/ Rec en Diciembre	11.876.385,719	7.581.490,222	3.605.160,718	11.186.650,940	341.975,147	23.301,215	365.276,362	226.834,120	90.117,038	316.951,158	682.227,520	7.507,259	10.292.978,000	416.666,667	10.709.644,667	110.9%	1.166.741,052
Dic/ Rec en Enero 2024	11.296.971,236	6.916.640,085	3.550.364,064	10.467.004,149	587.966,049	184.484,829	772.450,878	53.638,117	3.878,092	57.516,209	829.967,087	-	11.020.811,000	416.666,666	11.437.477,666	98.8%	-140.506,430
<b>TOTALES</b>	<b>134.081.324,166</b>	<b>84.648.198,604</b>	<b>46.422.019,948</b>	<b>131.070.218,552</b>	<b>1.505.364,245</b>	<b>539.109,484</b>	<b>2.044.473,729</b>	<b>629.506,485</b>	<b>329.428,119</b>	<b>958.934,604</b>	<b>3.003.408,333</b>	<b>7.697,281</b>	<b>125.584.572,000</b>	<b>4.999.999,999</b>	<b>130.584.571,999</b>		<b>3.496.752,167</b>

COMPARATIVO 2023 VS 2022				
PERIODO	RECAUDO FNG - FEDEGAN 2023	RECAUDO FNG - FEDEGAN 2022	DIFERENCIA	% CUMPLIMIENTO
Enero/ Rec en Feb	10.706.912,020	9.091.412,009	1.615.500,011	17.77%
Feb/ Rec en Marzo	10.525.532,576	8.693.986,068	1.831.546,508	21.07%
Marzo/ Rec en Abril	11.328.165,356	8.798.867,471	2.529.297,885	28.75%
Abril/ Rec en Mayo	10.584.276,096	9.184.554,099	1.399.721,997	115.24%
Mayo/ Rec en Junio	11.729.297,834	9.609.075,441	2.120.222,393	122.06%
Junio/ Rec en Julio	11.231.033,143	10.334.005,054	897.028,089	108.68%
Julio/ Rec en Agosto	11.600.737,269	9.531.867,284	2.068.869,985	121.70%
Agosto/ Rec en Sept.	10.889.346,748	9.900.366,786	988.979,962	109.99%
Sept./ Rec en Octubre.	10.788.058,241	9.766.475,664	1.021.582,577	110.46%
Octubre./ Rec en Nov.	11.524.607,928	10.114.743,752	1.409.864,176	113.94%
Nov./ Rec en Dic.	11.876.385,719	9.457.038,544	2.419.347,175	125.58%
Dic/ Rec en Enero 2024	11.296.971,236	8.930.657,444	2.366.313,792	126.50%
<b>TOTALES</b>	<b>134.081.324,166</b>	<b>113.413.049,616</b>	<b>20.668.274,550</b>	

COMPARATIVO RECAUDO VIGENCIA CARNE VS PRESUPUESTO				
PERIODO	RECAUDO VIGENCIA CARNE FNG - FEDEGAN 2023	PRESUPUESTO VIGENCIA CARNE 2023	DIFERENCIA	% CUMPLIMIENTO
Enero/ Rec en Feb	6.905.430,000	6.051.547,000	853.883,000	114.11%
Feb/ Rec en Marzo	6.733.508,791	8.010.201,000	-1.276.692,209	84.06%
Marzo/ Rec en Abril	7.086.517,000	7.270.639,000	-184.122,000	97.47%
Abril/ Rec en Mayo	6.326.089,000	7.462.981,000	-1.136.892,000	84.77%
Mayo/ Rec en Junio	7.269.750,058	7.268.620,000	1.130,058	100.02%
Junio/ Rec en Julio	7.185.856,002	6.774.588,000	411.268,002	106.07%
Julio/ Rec en Agosto	7.265.373,884	7.389.708,000	-124.334,116	98.32%
Agosto/ Rec en Sept.	6.918.546,289	8.095.468,000	-1.176.921,711	85.46%
Sept./ Rec en Octubre.	6.762.046,016	7.778.931,000	-1.016.884,984	86.93%
Octubre./ Rec en Nov.	7.696.951,257	7.601.686,000	95.265,257	101.25%
Nov./ Rec en Dic.	7.581.490,222	7.960.776,000	-379.285,778	95.24%
Dic/ Rec en Enero 2024	6.916.640,085	7.628.538,000	-711.897,915	90.67%
<b>TOTALES</b>	<b>84.648.198,604</b>	<b>89.293.683,000</b>	<b>-4.645.484,396</b>	

RECAUDO CORRIENTE LECHE VS PRESUPUESTO				
PERIODO	RECAUDO VIGENCIA LECHE FNG - FEDEGAN 2023	PRESUPUESTO VIGENCIA LECHE 2023	DIFERENCIAS	% CUMPLIMIENTO
Enero/ Rec en Feb	3.606.951,332	3.027.478,000	579.473,332	119.14%
Feb/ Rec en Marzo	3.685.681,162	3.073.097,000	612.584,162	119.93%
Marzo/ Rec en Abril	4.083.321,427	2.837.114,000	1.246.207,427	143.93%
Abril/ Rec en Mayo	4.124.884,277	2.976.096,000	1.148.788,277	138.60%
Mayo/ Rec en Junio	4.162.263,991	2.866.059,000	1.296.204,991	145.23%
Junio/ Rec en Julio	3.994.148,966	2.832.188,000	1.161.960,966	141.03%
Julio/ Rec en Agosto	4.132.828,992	2.841.414,000	1.291.414,992	145.45%
Agosto/ Rec en Sept.	3.871.005,401	3.005.476,000	865.529,401	128.80%
Sept./ Rec en Octubre.	3.877.056,173	2.866.030,000	1.011.026,173	135.28%
Octubre./ Rec en Nov.	3.728.353,445	2.650.343,000	1.078.010,445	140.67%
Nov./ Rec en Dic.	3.605.160,718	2.709.368,000	895.792,718	133.06%
Dic/ Rec en Enero 2024	3.550.364,064	2.664.440,000	885.924,064	133.25%
<b>TOTALES</b>	<b>46.422.019,948</b>	<b>34.349.103,000</b>	<b>12.072.916,948</b>	

COMPORTAMIENTO ACOPIO UNIDAD DE SEGUIMIENTO MADR VS FNG 2023							
MESES	ACOPIO UNIDAD MADR	Vr. LITRO PROMEDIO UNIDAD SEGUIMIENTO - MADR	Vr. ACOPIO CON DATOS UNIDAD	Vr. CFGL ACOPIO UNIDAD SEGUIMIENTO	ACOPIO FNG	Vr. LITRO PROMEDIO CFGL FNG	Vr. ACOPIO CON DATOS FNG
Enero 23	242,260,905	2,268	549,447,732,540	4,120,857,994	226,289,295	2,240	506,888,020,800
Febrero 23	233,660,027	2,323	542,792,242,721	4,070,941,820	210,127,827	2,304	484,134,513,408
Marzo 23	276,140,153	2,352	649,481,639,856	4,871,112,299	239,152,361	2,310	552,441,953,910
Abril 23	274,713,300	2,340	642,829,122,000	4,821,218,415	237,641,061	2,321	551,564,902,581
Mayo 23	286,992,316	2,296	658,934,357,536	4,942,007,682	251,077,301	2,290	574,967,019,290
Junio 23	282,138,334	2,272	641,018,294,848	4,807,637,211	246,131,372	2,319	570,778,651,668
Julio 23	295,185,358	2,257	666,233,353,006	4,996,750,148	253,025,572	2,355	595,875,222,060
Agosto 23	297,955,883	2,226	663,249,795,558	4,974,373,467	281,385,525	2,260	635,931,286,500
Septiembre 23	284,547,505	2,092	595,273,380,460	4,464,550,353	231,830,426	2,170	503,072,024,420
Octubre 23	287,675,058	2,140	615,624,624,120	4,617,184,681	231,404,526	2,166	501,222,203,316
Noviembre 23	280,990,525	2,114	594,013,969,850	4,455,104,774	216,735,283	2,028	439,539,153,924
Diciembre 23	282,620,761	2,099	593,220,977,339	4,449,157,330	244,221,345	2,042	498,706,114,301
<b>TOTAL</b>	<b>3,324,880,125</b>		<b>7,412,119,489,834</b>	<b>55,590,896,174</b>	<b>2,869,021,894</b>		<b>6,415,121,066,178</b>

COMPORTAMIENTO ENCUESTA SACRIFICIO BOVINO DANE VS FNG 2023							
MESES	SACRIFICIO DANE	Vr. CFGL	Vr. LIQUIDACIÓN CFGL	SACRIFICIO FNG	Vr. CFGL	Vr. LIQUIDACIÓN CFGL	DIFERENCIAS \$ DANE VS FNG
Febrero 23	246,408	29,000	7,145,832,000	240,406	29,000	6,971,774,000	-174,058,000
Marzo 23	260,989	29,000	7,568,681,000	254,512	29,000	7,380,848,000	-187,833,000
Abril 23	232,073	29,000	6,730,117,000	228,516	29,000	6,626,964,000	-103,153,000
Mayo 23	272,802	29,000	7,911,258,000	261,976	29,000	7,597,304,000	-313,954,000
Junio 23	267,966	29,000	7,771,014,000	258,535	29,000	7,497,515,000	-273,499,000
Julio 23	268,198	29,000	7,777,742,000	269,352	29,000	7,811,208,000	33,466,000
Agosto 23	255,991	29,000	7,423,739,000	251,521	29,000	7,294,109,000	-129,630,000
Septiembre 23	255,101	29,000	7,397,929,000	251,022	29,000	7,279,638,000	-118,291,000
Octubre 23	270,949	29,000	7,857,521,000	257,505	29,000	7,467,645,000	-389,876,000
Noviembre 23	270,653	29,000	7,848,937,000	263,063	29,000	7,628,827,000	-220,110,000
Noviembre 24	-	29,000	-	-	29,000	-	0
Diciembre 23	272,825	29,000	7,911,925,000	265,450	29,000	7,698,050,000	-213,875,000
<b>TOTAL</b>	<b>3,137,524</b>		<b>90,988,196,000</b>	<b>3,057,666</b>		<b>88,672,314,000</b>	<b>-2,315,882,000</b>