



EJECUCION PRESUPUESTAL
FONDO NACIONAL AVICOLA
2011 - 2017

CUENTAS	2011	2012	2013	2014	2015	2016	2017
INGRESOS OPERACIONALES	14.596.354.907	14.757.561.119	16.267.612.570	18.899.655.999	20.454.178.437	21.799.078.340	23.653.244.602
Contribución Parafiscal	12.411.949.633	12.905.214.963	14.150.406.692	15.245.041.252	16.363.412.972	18.780.239.067	20.131.260.440
Intereses por mora	30.347.350	49.453.619	89.162.640	35.991.000	78.754.000	73.133.837	44.965.601
Superávit vigencias anteriores	2.154.057.924	1.802.892.537	2.028.043.238	3.618.623.747	4.012.011.465	2.945.705.436	3.477.018.561
INGRESOS NO OPERACIONALES	124.435.477	211.357.416	233.637.648	365.364.818	306.552.770	384.299.733	467.238.132
Otros Ingresos	124.435.477	211.357.416	233.637.648	365.364.818	306.552.770	384.299.733	467.238.132
Cuenta Control Fondo Emergencia Técnica	2.621.248.065	2.621.248.058	3.051.169.607	2.941.208.319	3.518.221.569	3.771.476.118	3.984.805.464
PROYECTO MINAGRICULTURA	0	0	0	0	3.208.746.724	283.305.838	0
TOTAL INGRESOS	17.342.038.449	17.590.166.593	19.552.419.825	22.206.229.136	27.487.699.500	26.238.160.029	28.105.288.198
GASTOS DE INVERSION Y FUNCIONAMIENTO							
SERVICIOS PERSONALES	917.967.956	957.931.479	1.074.102.733	1.105.031.040	1.266.600.964	1.423.580.232	1.568.819.104
Sueldos del personal	674.571.238	710.192.874	799.394.313	819.205.086	928.275.350	1.049.683.395	1.186.831.470
Prima de servicios	10.711.208	11.779.180	17.261.094	20.711.323	22.907.420	23.009.527	24.361.956
Vacaciones	29.739.381	31.195.073	35.156.263	35.999.873	40.686.735	45.402.615	50.139.250
Cesantías	10.583.470	11.779.181	17.272.659	19.807.477	22.907.419	23.009.528	24.717.904
Intereses/Cesantías	1.168.183	1.395.165	2.053.841	2.495.597	2.722.409	2.748.936	2.763.733
Seguro Social y/o Fondos Privados	111.632.771	118.640.181	135.132.272	144.067.652	156.327.374	176.110.990	194.810.675
Caja de Compensación	21.002.944	22.241.627	25.719.736	27.179.194	29.749.033	33.506.275	37.070.730
Aportes ICBF	15.666.455	16.686.084	19.289.800	20.376.670	22.309.807	25.135.542	27.803.047
Aportes SENA	10.444.306	11.135.458	12.859.869	13.585.256	14.873.955	16.757.038	18.535.339
Honorarios profesionales	32.448.000	22.886.656	0	0	0	0	0
Cobro Judicial Contribución Parafiscal	0	0	9.962.886	1.602.912	25.841.460	28.216.386	1.785.000
GASTOS GENERALES	128.063.400	139.009.981	137.079.743	134.659.565	140.688.303	169.064.356	181.582.597
Materiales y Suministros	10.303.516	10.445.019	13.002.564	15.072.002	11.530.295	15.325.896	25.457.409



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CUENTAS	2011	2012	2013	2014	2015	2016	2017
Mantenimiento y Reparaciones	2.950.577	2.560.387	675.216	0	2.534.832	2.088.000	2.390.900
Viáticos y gastos de viaje	27.189.644	28.274.378	27.231.956	33.538.872	29.869.984	37.805.102	31.652.988
Comunicaciones y transporte	2.825.917	2.456.198	3.785.702	2.101.328	1.392.344	0	657.907
Seguros Imp. y gastos Legales	1.762.550	2.139.079	2.802.367	2.288.211	2.669.797	4.517.534	5.075.686
Otros gastos generales	2.784.980	3.524.190	1.694.166	1.570.800	1.950.786	1.189.512	2.081.249
Gastos Bancarios	63.091.488	60.558.870	64.163.524	60.246.116	67.739.551	77.284.757	80.785.530
Cuota de Auditoria Contraloria	17.154.728	29.051.860	23.724.248	19.842.236	23.000.715	30.853.555	33.480.928
PROYECTOS	10.625.209.269	10.324.442.177	10.256.621.094	11.908.366.093	17.724.252.908	15.334.946.121	15.600.505.436
Programa Estudios Económicos	775.627.140	865.759.025	488.675.392	869.158.485	1.146.006.744	1.127.824.752	1.118.098.689
Programa Técnico	2.840.019.140	2.220.439.540	2.103.026.402	2.820.916.032	3.147.644.071	4.152.357.358	4.036.229.450
Programa Pollo	4.787.874.906	4.862.410.649	5.215.833.324	5.520.052.132	6.123.829.864	6.040.351.196	6.056.515.924
Programa Huevo	2.221.688.083	2.375.832.963	2.449.085.976	2.698.239.444	3.057.677.061	2.845.359.911	2.920.220.986
Programa Gestión Ambiental	0	0	0	0	1.040.348.444	885.747.066	1.469.440.387
Proyecto Minagricultura	0	0	0	0	3.208.746.724	283.305.838	0
TOTAL INVERS Y FUNCION.	11.671.240.625	11.421.383.637	11.467.803.570	13.148.056.698	19.131.542.175	16.927.590.708	17.350.907.136
CONVENIO ADMON 10%	1.246.657.225	1.289.570.112	1.527.939.406	1.527.939.406	1.640.975.770	1.871.653.965	2.012.890.147
TOTAL PRESUPUESTO	12.917.897.850	12.710.953.749	12.995.742.976	14.675.996.104	20.772.517.945	18.799.244.673	19.363.797.284
Cuenta control fondo de emergencia tecnica							4.084.808.464