



EJECUCION PRESUPUESTAL

FONDO NACIONAL AVICOLA

2011 - 2019

CUENTAS	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>INGRESOS OPERACIONALES</b>	<b>14.596.354.907</b>	<b>14.757.561.119</b>	<b>16.267.612.570</b>	<b>18.899.655.999</b>	<b>20.454.178.437</b>	<b>21.797.078.340</b>	<b>23.653.244.602</b>	<b>25.233.941.077</b>	<b>26.672.102.507</b>
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	20.791.287.325	23.770.977.866
Intereses por mora	30.347.350	49.453.619	89.162.640	35.991.000	78.754.000	73.133.837	44.965.601	13.477.000	11.962.804
Superávit vigencias	2.154.057.924	1.802.892.537	2.028.043.238	3.618.623.747	4.012.011.465	2.943.705.436	3.477.018.561	4.429.176.752	2.889.161.837
<b>INGRESOS NO</b>	<b>124.435.477</b>	<b>211.357.416</b>	<b>233.637.648</b>	<b>365.364.818</b>	<b>306.552.770</b>	<b>412.211.398</b>	<b>467.238.132</b>	<b>471.195.209</b>	<b>463.320.715</b>
Otros Ingresos	124.435.477	211.357.416	233.637.648	365.364.818	306.552.770	412.211.398	467.238.132	471.195.209	463.320.715
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	3.984.808.464	4.312.317.162	4.558.898.176
<b>PROYECTO</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3.208.746.724</b>	<b>283.305.838</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL INGRESOS</b>	<b>17.342.038.449</b>	<b>17.590.166.593</b>	<b>19.552.419.825</b>	<b>22.206.229.136</b>	<b>27.487.699.500</b>	<b>26.264.071.694</b>	<b>28.105.291.198</b>	<b>30.017.453.448</b>	<b>31.694.321.398</b>
<b>GASTOS DE INVERSION Y FUNCIONAMIENTO</b>									
<b>SERVICIOS PERSONALES</b>	<b>917.967.956</b>	<b>957.931.479</b>	<b>1.074.102.733</b>	<b>1.105.031.040</b>	<b>1.266.600.962</b>	<b>1.423.580.232</b>	<b>1.568.819.104</b>	<b>1.559.585.755</b>	<b>1.757.875.572</b>
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	1.173.255.911	1.329.339.102
Prima de servicios	10.711.208	11.779.180	17.261.094	20.711.323	22.907.420	23.009.527	24.361.956	25.605.809	26.159.079
Vacaciones	29.739.381	31.195.073	35.156.263	35.999.873	40.686.735	45.402.615	50.139.250	49.632.348	56.236.887
Cesantías	10.583.470	11.779.181	17.272.659	19.807.477	22.907.419	23.009.528	24.717.904	25.562.030	26.539.408
Intereses/Cesantías	1.168.183	1.395.165	2.053.841	2.495.597	2.722.409	2.748.936	2.763.733	2.759.926	3.185.603
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	195.447.455	219.822.764
Caja de Compensación	21.002.944	22.241.627	25.719.736	27.179.194	29.749.033	33.506.275	37.070.730	37.223.219	41.827.188
Aportes ICBF	15.666.455	16.686.084	19.289.800	20.376.670	22.309.807	25.135.542	27.803.047	27.917.430	31.328.387
Aportes SENA	10.444.306	11.135.458	12.859.869	13.585.256	14.873.955	16.757.038	18.535.339	18.611.627	20.916.579
Honorarios profesionales	32.448.000	22.886.656	0	0	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	3.570.000	2.520.575
<b>GASTOS GENERALES</b>	<b>128.063.399</b>	<b>139.009.980</b>	<b>137.079.742</b>	<b>134.659.564</b>	<b>140.688.303</b>	<b>169.064.355</b>	<b>181.582.596</b>	<b>209.489.598</b>	<b>187.598.372</b>
Materiales y Suministros	10.303.516	10.445.019	13.002.564	15.072.002	11.530.295	15.325.896	25.457.409	19.373.656	15.402.252



EJECUCION PRESUPUESTAL

FONDO NACIONAL AVICOLA

2011 - 2019

CUENTAS	2011	2012	2013	2014	2015	2016	2017	2018	2019
Mantenimiento y Reparaciones	2.950.577	2.560.387	675.216	0	2.534.832	2.088.000	2.390.900	2.696.445	2.284.800
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	31.653.153	22.823.240
Comunicaciones y transporte	2.825.917	2.456.198	3.785.702	2.101.328	1.392.344	0	657.907	0	650.116
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	5.517.920	4.728.909
Otros gastos generales	2.784.980	3.524.190	1.694.166	1.570.800	1.950.786	1.189.512	2.081.249	2.316.330	5.605.246
Gastos Bancarios	63.091.488	60.558.870	64.163.524	60.246.116	67.739.551	77.284.757	80.785.530	107.884.351	107.124.010
Cuota de Auditaje Contraloria	17.154.728	29.051.860	23.724.248	19.842.236	23.000.715	30.853.555	33.480.928	40.047.744	28.979.800
<b>PROYECTOS</b>	<b>10.625.209.269</b>	<b>10.324.442.177</b>	<b>10.256.621.094</b>	<b>11.908.366.093</b>	<b>17.724.252.908</b>	<b>15.334.946.121</b>	<b>15.600.505.436</b>	<b>18.720.393.973</b>	<b>17.596.029.612</b>
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	1.338.105.950	1.179.041.131
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	5.507.914.535	4.994.150.131
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	6.768.801.479	6.335.871.934
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	3.559.405.583	3.523.364.794
Programa de Sostenibilidad	0	0	0	0	1.040.348.444	885.747.066	1.469.440.387	1.546.166.426	1.563.601.622
Proyecto Minagricultura	0	0	0	0	3.208.746.724	283.305.838	0	0	0
<b>TOTAL INVERS Y FUNCION.</b>	<b>11.671.240.624</b>	<b>11.421.383.636</b>	<b>11.467.803.569</b>	<b>13.148.056.697</b>	<b>19.131.542.173</b>	<b>16.927.590.708</b>	<b>17.350.907.136</b>	<b>20.489.469.326</b>	<b>19.541.503.556</b>
<b>CONVENIO ADMON 10%</b>	<b>1.246.657.225</b>	<b>1.289.570.112</b>	<b>1.414.822.899</b>	<b>1.527.939.406</b>	<b>1.640.975.770</b>	<b>1.871.653.965</b>	<b>2.012.890.147</b>	<b>2.079.924.109</b>	<b>2.376.199.663</b>
<b>TOTAL PRESUPUESTO</b>	<b>12.917.897.849</b>	<b>12.710.953.748</b>	<b>12.882.626.468</b>	<b>14.675.996.103</b>	<b>20.772.517.943</b>	<b>18.799.244.673</b>	<b>19.363.797.283</b>	<b>22.569.393.435</b>	<b>21.917.703.219</b>
superavit de la vigencia	1802892541	2173862361	3618623747	4.254.646.575	3.196.959.987	3.690.350.907	4.656.685.450	3.135.742.851	5.046.882.031
Cuenta control fondo de emergencia tecnica	2621248065	2705350484	3.051.169.607	3.275.586.456	3.518.221.569	3.774.476.118	4.084.808.464	4.312.317.162	4.729.736.136
<b>TOTAL</b>	<b>17.342.038.455</b>	<b>17.590.166.593</b>	<b>19.552.419.822</b>	<b>22.206.229.134</b>	<b>27.487.699.499</b>	<b>26.264.071.698</b>	<b>28.105.291.197</b>	<b>30.017.453.448</b>	<b>31.694.321.386</b>