

**EJECUCION PRESUPUESTAL  
FONDO NACIONAL AVICOLA**

**2011 - 2021**

CUENTAS	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<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>21.799.078.340</b>	<b>23.653.244.602</b>	<b>25.233.941.077</b>	<b>26.672.102.507</b>	<b>28.469.911.872</b>	<b>29.427.452.804</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	23.756.728.361	25.848.347.088
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	33.441.592	34.916.913
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	4.429.176.752	2.889.161.837	4.679.741.919	3.544.188.803
<b>INGRESOS NO OPERACIONALES</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>384.299.733</b>	<b>467.238.132</b>	<b>471.195.209</b>	<b>463.320.715</b>	<b>365.810.493</b>	<b>162.085.745</b>
Otros Ingresos	124.435.477	211.357.416	233.637.648	365.364.818	306.552.770	384.299.733	467.238.132	471.195.209	463.320.715	365.810.493	162.085.745
Cuenta Control F.E.T.	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	4.312.317.162	4.558.898.176	5.096.876.248	5.507.912.890
<b>PROYECTO MINAGRICULTURA</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>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>26.238.160.029</b>	<b>28.105.288.198</b>	<b>30.017.453.448</b>	<b>31.694.321.398</b>	<b>33.932.598.613</b>	<b>35.097.451.439</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>1.266.600.964</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>	<b>2.012.247.066</b>	<b>2.049.014.341</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	1.537.438.653	1.557.685.504
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	25.885.412	27.116.157
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	64.475.894	76.619.104
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	25.885.412	27.116.157
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	3.107.209	3.255.180
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	247.563.763	247.705.940
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	47.128.770	48.673.925
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	35.332.181	36.505.422
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	23.554.772	24.336.952
Honorarios profesionales	32.448.000	22.886.656	0	0	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	1.875.000	0
<b>GASTOS GENERALES</b>	<b>128.063.400</b>	<b>139.009.981</b>	<b>137.079.743</b>	<b>134.659.565</b>	<b>140.688.303</b>	<b>169.064.356</b>	<b>181.582.597</b>	<b>209.489.599</b>	<b>187.598.373</b>	<b>155.895.713</b>	<b>144.217.104</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	11.829.148	4.771.688
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	2.399.040	2.199.120
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	7.555.280	5.361.240
Comunicaciones y transporte	2.825.917	2.456.198	3.785.702	2.101.328	1.392.344	0	657.907	0	650.116	167.050	0
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	3.173.977	3.464.529
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	0	0
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	110.771.218	104.795.132
Cuota de Auditoría Contraloría	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	20.000.000	23.625.395
<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>	<b>20.331.051.130</b>	<b>17.475.799.177</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	649.295.906	828.353.252
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	4.361.647.078	5.013.229.361
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	9.533.240.029	5.992.986.568
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	4.644.146.613	4.227.515.413
Programa Gestión Ambiental	0	0	0	0	1.040.348.444	885.747.066	1.469.440.387	1.546.166.426	1.563.601.622	1.142.721.504	1.413.714.583
Proyecto Minagricultura	0	0	0	0	3.208.746.724	283.305.838	0	0	0	0	0
<b>TOTAL INVERS Y FUNCION.</b>	<b>11.671.240.625</b>	<b>11.421.383.637</b>	<b>11.467.803.570</b>	<b>13.148.056.698</b>	<b>19.131.542.175</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>22.499.193.908</b>	<b>19.669.030.622</b>
<b>CONVENIO ADMON 10%</b>	<b>1.246.657.225</b>	<b>1.289.570.112</b>	<b>1.527.939.406</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>2.381.303.016</b>	<b>2.606.387.758</b>
<b>TOTAL PRESUPUESTO</b>	<b>12.917.897.850</b>	<b>12.710.953.749</b>	<b>12.995.742.976</b>	<b>14.675.996.104</b>	<b>20.772.517.945</b>	<b>18.799.244.673</b>	<b>19.363.797.284</b>	<b>22.569.393.436</b>	<b>21.917.703.220</b>	<b>24.880.496.925</b>	<b>22.275.418.379</b>