EJECUCION PRESUPUESTAL

FONDO NACIONAL AVICOLA

2011 - 2025

2024

CUENTAS	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
INGRESOS OPERACIONALES	**20,454,178,437**	**21,799,078,340**	**23,653,244,602**	**25,233,941,077**	**26,672,102,507**	**28,469,911,872**	**29,427,452,804**	**39,863,448,905**	**52,558,251,060**	**44,941,109,093**	**51,654,406,655**
Contribución Parafiscal	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	32,825,099,809	38,553,862,300	44,901,181,843	51,620,375,055
Intereses por mora	78,754,000	73,133,837	44,965,601	13,477,000	11,962,804	33,441,592	34,916,913	27,583,000	144,154,740	39,927,250	34,031,600
Superávit vigencias anteriores	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	7,010,766,096	13,860,234,020		
INGRESOS NO OPERACIONALES	**306,552,770**	**384,299,733**	**467,238,132**	**471,195,209**	**463,320,715**	**365,810,493**	**162,085,745**	**776,782,605**	**2,131,794,252**	**3,391,733,741**	**3,452,456,485**
Otros Ingresos	306,552,770	384,299,733	467,238,132	471,195,209	463,320,715	365,810,493	162,085,745	776,782,605	2,131,794,252	3,391,733,741	3,452,456,485
Cuenta Control F.E.T.	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	5,811,266,962	5,374,677,506		
PROYECTO MINAGRICULTURA	**3,208,746,724**	**283,305,838**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
TOTAL INGRESOS	**27,487,699,500**	**26,238,160,029**	**28,105,288,198**	**30,017,453,448**	**31,694,321,398**	**33,932,598,613**	**35,097,451,439**	**46,451,498,471**	**60,064,722,818**	**48,332,842,834**	**55,106,863,140**
GASTOS DE INVERSION Y FUNCIONAMIENTO											
SERVICIOS PERSONALES	**1,266,600,964**	**1,423,580,232**	**1,568,819,104**	**1,559,585,755**	**1,757,875,572**	**2,012,247,066**	**2,049,014,341**	**2,170,042,425**	**2,456,380,995**	**2,756,807,172**	**3,117,841,199**
Sueldos del personal	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	1,669,857,519	1,879,327,473	2,108,154,206	2,374,795,635
Prima de servicios	22,907,420	23,009,527	24,361,956	25,605,809	26,159,079	25,885,412	27,116,157	28,292,015	33,022,163	38,811,915	52,508,316
Vacaciones	40,686,735	45,402,615	50,139,250	49,632,348	56,236,887	64,475,894	76,619,104	65,185,749	103,483,402	121,435,088	120,219,212
Cesantías	22,907,419	23,009,528	24,717,904	25,562,030	26,539,408	25,885,412	27,116,157	28,813,255	32,718,803	38,788,715	52,726,403
Intereses/Cesantias	2,722,409	2,748,936	2,763,733	2,759,926	3,185,603	3,107,209	3,255,180	3,456,624	3,927,222	4,494,381	5,556,000
Seguro Social y/o Fondos Privados	156,327,374	176,110,990	194,810,675	195,447,455	219,822,764	247,563,763	247,705,940	257,799,368	273,942,898	293,856,833	334,338,933
Caja de Compensación	29,749,033	33,506,275	37,070,730	37,223,219	41,827,188	47,128,770	48,673,925	51,839,066	57,778,424	67,225,726	78,970,400
Aportes ICBF	22,309,807	25,135,542	27,803,047	27,917,430	31,328,387	35,332,181	36,505,422	38,879,298	43,314,225	50,422,444	59,233,200
Aportes SENA	14,873,955	16,757,038	18,535,339	18,611,627	20,916,579	23,554,772	24,336,952	25,919,531	28,866,385	33,617,864	39,493,100
Honorarios profesionales	0	0	0	0	0	0	0	0	0	0	0
Cobro Judicial Contribución Parafiscal	25,841,460	28,216,386	1,785,000	3,570,000	2,520,575	1,875,000	0	0	0	0	0
GASTOS GENERALES	**140,688,303**	**169,064,356**	**181,582,597**	**209,489,599**	**187,598,373**	**155,895,713**	**144,217,104**	**310,477,480**	**304,643,540**	**331,857,840**	**376,953,843**
Materiales y Suministros	11,530,295	15,325,896	25,457,409	19,373,656	15,402,252	11,829,148	4,771,688	14,811,355	19,738,376	18,197,686	20,854,017
Mantenimiento y Reparaciones	2,534,832	2,088,000	2,390,900	2,696,445	2,284,800	2,399,040	2,199,120	2,363,340	2,856,000	2,856,000	5,128,187
Viáticos y gastos de viaje	29,869,984	37,805,102	31,652,988	31,653,153	22,823,240	7,555,280	5,361,240	24,943,122	36,421,175	41,273,491	61,125,009
Comunicaciones y transporte	1,392,344	0	657,907	0	650,116	167,050	0	0	0	0	0
Seguros Imp. y gastos Legales	2,669,797	4,517,534	5,075,686	5,517,920	4,728,909	3,173,977	3,464,529	4,205,557	0	0	6,476,629
Otros gastos generales	1,950,786	1,189,512	2,081,249	2,316,330	5,605,246	0	0	0	0	1,311,012	1,677,543
Gastos Bancarios	67,739,551	77,284,757	80,785,530	107,884,351	107,124,010	110,771,218	104,795,132	156,083,615	188,052,601	203,595,228	202,673,462
Cuota de Auditaje Contraloria	23,000,715	30,853,555	33,480,928	40,047,744	28,979,800	20,000,000	23,625,395	108,070,491	57,575,388	64,624,423	79,018,996
SERVICIOS PERSONALES DE INVERSIÓN										**4,990,156,848**	**5,643,407,456**
PROYECTOS	**17,724,252,908**	**15,334,946,121**	**15,600,505,436**	**18,720,393,973**	**17,596,029,612**	**20,331,051,130**	**17,475,799,177**	**21,445,424,220**	**26,714,353,978**	**27,222,632,151**	**40,534,746,482**
Programa Estudios Económicos	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	1,159,639,045	1,756,581,792	1,561,910,758	2,840,778,228
Programa Técnico	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	8,138,827,339	9,906,694,151	7,385,629,980	8,695,312,910
Programa Pollo	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	6,068,414,589	8,367,005,384	11,486,361,434	17,918,246,541
Programa Huevo	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	4,234,781,420	4,097,237,691	5,074,383,243	8,758,286,525
Programa de Sostenibilidad	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	1,843,761,827	2,586,834,960	1,714,346,736	2,322,122,278
Proyecto Minagricultura	3,208,746,724	283,305,838	0	0	0					0	
TOTAL INVERS Y FUNCION.	**19,131,542,175**	**16,927,590,708**	**17,350,907,136**	**20,489,469,326**	**19,541,503,556**	**22,499,193,908**	**19,669,030,622**	**23,925,944,124**	**29,475,378,514**	**35,301,454,012**	**49,672,948,980**
CONVENIO ADMON 10%	**1,640,975,770**	**1,871,653,965**	**2,012,890,147**	**2,079,924,109**	**2,376,199,663**	**2,381,303,016**	**2,606,387,758**	**3,290,642,821**	**3,841,816,508**	**4,482,525,369**	**5,157,647,984**
TOTAL PRESUPUESTO	**20,772,517,945**	**18,799,244,673**	**19,363,797,284**	**22,569,393,436**	**21,917,703,220**	**24,880,496,925**	**22,275,418,379**	**27,216,586,945**	**33,317,195,022**	**39,783,979,381**	**54,830,596,964**