

COMPONENTE		
	2017	2018
EJECUCIÓN PRESUPUESTAL GASTOS	1.589.849.470	2.587.614.402
GASTOS PLANTA DE PERSONAL	68.601.461	125.508.391
SERVICIOS PUBLICOS	4.227.749	5.053.416

SERVICIOS PÚBLICOS

COMPONENTE		
	2017	2018
Luz	71.240	613.740
Agua	3.086.360	1.748.590
Telefono	836.350	165.330
Celular	233.799	2.290.136
Internet	-	235.620
Television	-	-

DETALLE GASTOS PLANTA DE PERSONAL

COMPONENTE	PRIMER TR	
	2019	2020
Sueldo	70.526.868	80.640.218
Seguridad Social	47.050.481	64.746.273
Prima	-	-
Bonificacion por servicios prestados	4.202.618	6.793.680
Bonificacion Especial de Recreacion	164.352	1.632.442
Prima de navidad	-	279.147
Prima de servicios	-	3.868.588
Prima de vacaciones	1.321.446	12.817.753
Vacaciones Indemnizadas y Prestaciones Definitivas	1.938.122	17.616.351
Exámenes médicos	-	-
	125.203.887	188.394.452

AL DE DEPORTE Y RECREACIÓN DE CAJICÁ

CIA DEL GASTO PÚBLICO TRIMESTRAL AÑOS 2017, 2018, 2019, 2020

1ER TRIMESTRE					
2019	2020	VARIACIONES			
		2017-2018		2018-2019	
2.486.783.299	2.319.380.648	997.764.932	39%	- 100.831.103	-4%
125.203.887	188.394.452	56.906.930	45%	- 304.504	0%
6.481.803	3.339.971	825.667	16%	1.428.387	22%

1ER TRIMESTRE					
2019	2020	VARIACIONES			
		2017-2018		2018-	
375.790	18.490	542.500	88%	- 237.950	-63%
4.130.580	1.419.670	- 1.337.770	-77%	2.381.990	58%
527.510	331.310	- 671.020	-406%	362.180	69%
960.843	697.281	2.056.337	90%	- 1.329.293	-138%
487.080	873.220	235.620	100%	251.460	52%
-	-	-	0%	-	0%

MESTRE		SEGUNDO TRIMESTRE			
VARIACIONES		2019	2020	VARIACIONES	
2019-2020				2019-2020	
10.113.350	13%	75.312.404	84.720.894	9.408.490	11%
17.695.792	27%	24.651.000	22.662.500	- 1.988.500	-9%
-	0%	11.942.333	-	- 11.942.333	0%
2.591.062	38%	189.116	181.002	- 8.114	-4%
1.468.090	90%	7.396	40.309	32.913	82%
279.147	100%	-	-	-	#¡DIV/0!
3.868.588	100%	55.468	-	- 55.468	#¡DIV/0!
11.496.307	90%	59.465	320.112	260.647	81%
15.678.229	89%	87.215	490.838	403.623	82%
-		-	-	-	
63.190.565		112.304.397	108.415.655	- 3.888.742	

			2017	2018	2019	2020
2019-2020						
-	167.402.651	-7%	2.936.193.508	2.881.618.142	3.284.695.977	118.453.938
	63.190.565	34%	51.098.052	87.374.468	112.304.397	108.415.655
-	3.141.832	-94%	4.333.768	7.429.568	5.640.607	9.356.520

		2017	2018	2019	2020	
2019						
-	357.300	-1932%	604.090	68.810	505.120	6.560
-	2.710.910	-191%	3.285.970	1.783.940	2.555.640	7.762.040
-	196.200	-59%	357.276	633.940	456.231	712.547
-	263.562	-38%	2.475.372	1.847.078	1.230.699	422.275
	386.140	44%	706.860	-	892.917	380.680
	-	0%	-	-	-	72.418

TERCER TRIMESTRE			
2019	2020	VARIACIONES	
		2019-2020	
77.481.552	82.263.962	4.782.410	6%
24.455.400	31.327.948	6.872.548	22%
-	-	-	0%
1.684.071	748.214	- 935.857	-125%
420.681	343.594	- 77.087	-22%
-	1.159.229	1.159.229	100%
-	10.976.079	10.976.079	100%
3.324.716	2.995.826	- 328.890	-11%
4.642.295	4.452.644	- 189.651	-4%
2.216.300	-	- 2.216.300	#¡DIV/0!
114.225.015	134.267.496	20.042.481	

2DO TRIMESTRE							
VARIACIONES							
2017-2018			2018-2019		2019-2020		
-	54.575.366	-2%	403.077.835	12%	-	3.166.242.039	12%
	36.276.416	42%	24.929.929	22%	-	3.888.742	22%
	3.095.800	42%	-	1.788.961	-32%	3.715.913	-32%

2DO TRIMESTRE					
VARIACIONES					
2017-2018		2018-2019		2019-2020	
-	535.280	-778%	436.310	86%	- 498.560 -7600%
-	1.502.030	-84%	771.700	30%	5.206.400 67%
	276.664	44%	- 177.709	-39%	256.316 36%
-	628.294	-34%	- 616.379	-50%	- 808.424 -191%
-	706.860	0%	892.917	100%	- 512.237 -135%
	-	0%	-	0%	72.418 100%

3ER TRIMESTRE						
2017	2018	2019	2020			
				2017-2018		
3.339.076.471	4.139.431.150	3.438.453.497	651.732.877	800.354.679	19%	
81.336.439	86.215.662	114.225.015	134.267.496	4.879.223	6%	
5.352.415	4.922.406	8.678.286	2.568.222	- 430.009	-9%	

3ER TRIMESTRE						
2017	2018	2019	2020			
				2017-2018		
531.400	66.850	519.610	-	- 464.550	-695%	
2.162.770	3.104.380	5.330.840	1.274.513	941.610	30%	
401.324	446.770	483.680	131.604	45.446	10%	
1.135.254	1.734.415	1.072.836	505.405	599.161	35%	
691.658	-	635.660	571.020	- 691.658	#DIV/0!	
691.658	-	635.660	85.680	- 691.658	#DIV/0!	

VARIACIONES			
2018-2019		2019-2020	
- 700.977.654	-20%	- 2.786.720.620	-17%
28.009.353	25%	20.042.481	32%
3.755.880	43%	- 6.110.064	76%

VARIACIONES			
2018-2019		2019-2020	
452.760	87%	- 519.610	87%
2.226.460	42%	- 4.056.327	42%
36.910	8%	- 352.076	8%
- 661.579	-62%	- 567.431	-62%
635.660	100%	- 64.640	100%
635.660	100%	- 549.980	100%

2020
76.814.061
25.045.300
6.793.680
1.632.442
279.147
3.868.588
12.817.753
17.616.351
144.867.322