

INSTITUTO MUNICIPAL DE DEPORTE Y RECREACIÓN DE CAJICÁ
INFORME AUSTERIDAD Y EFICACIA DEL GASTO PÚBLICO TRIMESTRAL AÑOS 2017 Y 2018

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

DETALLE GASTOS PLANTA DE PERSONAL

COMPONENTE	SEGUNDO TRIMESTRE	
	2018	2019
SUELDO	60.738.319	75.312.404
SEGURIDAD SOCIAL	18.343.900	24.651.000
PRIMA	8.292.249	11.942.333
Bonificación por servicios prestados		189.116
Bonificación Especial de Recreación		7.396
Prima de servicios		55.468
Prima de vacaciones		59.465
Vacaciones Indemnizadas y Prestaciones Definitivas		87.215
Exámenes médicos		
	87.374.468	112.304.397

2017, 2018, 2019

1ER TRIMESTRE					
2019	VARIACIONES				2017
	2017-2018		2018-2019		
2.486.783.299	997.764.932	39%	- 100.831.103	-4%	2.936.193.508
128.081.543	56.906.930	45%	2.573.152	2%	51.098.052
6.481.803	825.667	16%	1.428.387	22%	4.333.768

1ER TRIMESTRE					
2019	VARIACIONES				2017
	2017-2018		2018-2019		
375.790	542.500	88%	- 237.950	-63%	604.090
4.130.580	- 1.337.770	-77%	2.381.990	58%	3.285.970
527.510	- 671.020	-406%	362.180	69%	357.276
960.843	2.056.337	90%	- 1.329.293	-138%	2.475.372
487.080	235.620	100%	251.460	52%	706.860

TERCER TRIMESTRE			CUARTO T		
	2018	2019		2018	
14.574.085	59.131.623	77.481.552	18.349.929	57.305.832	
6.307.100	19.287.200	24.455.400	5.168.200	19.347.000	
3.650.084	2.449.302		- 2.449.302	2.449.302	
	1.611.552	1.684.071		1.281.488	
	306.962	420.681		408.445	
				-	
		3.324.716		3.254.484	
	3.429.023	4.642.295		4.380.085	
	-	2.216.300		-	
	86.215.662	114.225.015		88.426.636	

2DO TRIMESTRE					
2018	2019	VARIACIONES			
		2017-2018		2018-2019	
2.881.618.142	3.284.695.977	- 54.575.366	-2%	403.077.835	12%
87.374.468	112.304.397	36.276.416	42%	24.929.929	22%
7.429.568	5.640.607	3.095.800	42%	- 1.788.961	-32%

2DO TRIMESTRE					
2018	2019	VARIACIONES			
		2017-2018		2018-2019	
68.810	505.120	- 535.280	-778%	436.310	86%
1.783.940	2.555.640	- 1.502.030	-84%	771.700	30%
633.940	456.231	276.664	44%	- 177.709	-39%
1.847.078	1.230.699	- 628.294	-34%	- 616.379	-50%
-	892.917	- 706.860	#DIV/0!	892.917	100%

RIMESTRE
2019
79.926.016
25.536.200
-
-
320.776
-
2.579.026
4.298.377
-
112.660.395

3ro TRIMESTRE					
2017	2018	2019	VARIACIONES		
			2017-2018		2018-2019
3.339.076.471	4.139.431.150	3.438.453.497	800.354.679	19%	- 700.977.654
81.336.439	86.215.662	114.225.015	4.879.223	6%	28.009.353
5.352.415	4.922.406	8.042.626	- 430.009	-9%	3.120.220

3ro TRIMESTRE					
2017	2018	2019	VARIACIONES		
			2017-2018		2018-2019
531.400	66.850	519.610	- 464.550	-695%	452.760
2.162.770	3.104.380	5.330.840	941.610	30%	2.226.460
401.324	446.770	483.680	45.446	10%	36.910
1.135.254	1.734.415	1.072.836	599.161	35%	- 661.579
691.658	-	635.660	- 691.658	#¡DIV/0!	635.660

	4to TRIMESTRE				
	2017	2018	2019	VARIACIONES	
19				2017-2018	
-17%	3.914.451.101	4.638.452.587	4.304.317.158	724.001.486	16%
32%	51.203.166	108.133.884	112.660.395	56.930.718	53%
63%	9.970.545	6.614.849	2.637.072	- 3.355.696	-51%

	4to TRIMESTRE				
	2017	2018	2019	VARIACIONES	
19				2017-2018	
87%	338.280	448.620	510.190	110.340	25%
42%	3.398.418	3.802.953	497.320	404.535	11%
8%	1.739.100	630.160	482.600	- 1.108.940	-176%
-62%	5.666.569	766.876	514.265	- 4.899.693	-639%
100%	267.036	966.240	632.697	699.204	72%



2018-2019		
-	334.135.429	-0,077628
	4.526.511	0,0401784
-	3.977.777	-1,5084067



2018-2019		
-	61.570	-12%
	3.305.633	665%
	147.560	31%
	252.611	49%
	333.543	53%