

COMPONENTE	2017
EJECUCIÓN PRESUPUESTAL GASTOS	1.589.849.470
GASTOS PLANTA DE PERSONAL	68.601.461
SERVICIOS PUBLICOS	4.227.749

SERVICIOS PÚBLICOS

COMPONENTE	2017
Luz	71.240
Agua	3.086.360
Telefono	836.350
Celular	233.799
Internet	-
Television	-

DETALLE GASTOS PLANTA DE PERSONAL

COMPONENTE	2019
Sueldo	70.526.868
Seguridad Social	47.050.481
Prima	-
Bonificacion por servicios prestados	4.202.618
Bonificacion Especial de Recreacion	164.352
Prima de navidad	-
Prima de servicios	-
Prima de vacaciones	1.321.446
Vacaciones Indemnizadas y Prestaciones Definitivas	1.938.122
Exámenes médicos	-
	125.203.887

MUNICIPAL DE DEPORTE Y RECREACIÓN DE CAJIC

AD Y EFICACIA DEL GASTO PÚBLICO TRIMESTRAL AÑOS 2017, 2018, 2019, 2020

1ER TRIMESTRE				
2018	2019	2020	2017-2018	
2.587.614.402	2.486.783.299	2.319.380.648	997.764.932	39%
125.508.391	125.203.887	188.394.452	56.906.930	45%
5.053.416	6.481.803	3.339.971	825.667	16%

1ER TRIMESTRE				
2018	2019	2020	2017-2018	
613.740	375.790	18.490	542.500	88%
1.748.590	4.130.580	1.419.670	- 1.337.770	-77%
165.330	527.510	331.310	- 671.020	-406%
2.290.136	960.843	697.281	2.056.337	90%
235.620	487.080	873.220	235.620	100%
-	-	-	-	0%

PRIMER TRIMESTRE			SEGUNDO TR	
2020	VARIACIONES		2019	2020
	2019-2020			
80.640.218	10.113.350	13%	75.312.404	84.720.894
64.746.273	17.695.792	27%	24.651.000	22.662.500
-	-	0%	11.942.333	-
6.793.680	2.591.062	38%	189.116	181.002
1.632.442	1.468.090	90%	7.396	40.309
279.147	279.147	100%	-	-
3.868.588	3.868.588	100%	55.468	-
12.817.753	11.496.307	90%	59.465	320.112
17.616.351	15.678.229	89%	87.215	490.838
-	-		-	-
188.394.452	63.190.565		112.304.397	108.415.655

VARIACIONES				2017	2018
2018-2019		2019-2020			
- 100.831.103	-4%	- 167.402.651	-7%	2.936.193.508	2.881.618.142
- 304.504	0%	63.190.565	34%	51.098.052	87.374.468
1.428.387	22%	- 3.141.832	-94%	-	7.429.568

VARIACIONES				2017	2018
2018-2019					
- 237.950	-63%	- 357.300	-1932%	604.090	68.810
2.381.990	58%	- 2.710.910	-191%	3.285.970	1.783.940
362.180	69%	- 196.200	-59%	357.276	633.940
- 1.329.293	-138%	- 263.562	-38%	2.475.372	1.847.078
251.460	52%	386.140	44%	706.860	-
-	0%	-	0%	-	-

IMESTRE		TERCER TRIMESTRE			
VARIACIONES		2019	2020	VARIACIONES	
2019-2020				2019-2020	
9.408.490	11%	77.481.552	82.263.962	4.782.410	6%
- 1.988.500	-9%	24.455.400	31.327.948	6.872.548	22%
- 11.942.333	0%	-	-	-	0%
- 8.114	-4%	1.684.071	748.214	- 935.857	-125%
32.913	82%	420.681	343.594	- 77.087	-22%
-	#¡DIV/0!	-	1.159.229	1.159.229	100%
- 55.468	#¡DIV/0!	-	10.976.079	10.976.079	100%
260.647	81%	3.324.716	2.995.826	- 328.890	-11%
403.623	82%	4.642.295	4.452.644	- 189.651	-4%
-		2.216.300	-	- 2.216.300	#¡DIV/0!
- 3.888.742		114.225.015	134.267.496	20.042.481	

2DO TRIMESTRE					
2019	2020	VARIACIONES			
		2017-2018		2018-2019	
3.284.695.977	118.453.938	- 54.575.366	-2%	403.077.835	12%
112.304.397	108.415.655	36.276.416	42%	24.929.929	22%
5.640.607	9.356.520	7.429.568	100%	- 1.788.961	-32%

2DO TRIMESTRE					
2019	2020	VARIACIONES			
		2017-2018		2018-2019	
505.120	6.560	- 535.280	-778%	436.310	86%
2.555.640	7.762.040	- 1.502.030	-84%	771.700	30%
456.231	712.547	276.664	44%	- 177.709	-39%
1.230.699	422.275	- 628.294	-34%	- 616.379	-50%
892.917	380.680	- 706.860	0%	892.917	100%
-	72.418	-	0%	-	0%

CUARTO TRIMESTRE				
2019	2020	VARIACIONES		
		2019-2020		
79.926.016	79.491.829	- 434.187	-1%	
25.536.200	34.970.316	9.434.116	27%	
	-	-	0%	
-	4.101.831	4.101.831	100%	
320.776	508.368	187.592	37%	
28.469.291	28.857.006	387.715	1%	
-	1.599.335	1.599.335	100%	
2.579.026	3.888.848	1.309.822	34%	
4.298.377	6.068.041	1.769.664	29%	
		-	#¡DIV/0!	
141.129.686	159.485.574	18.355.888		

		3ER T			
		2017	2018	2019	2020
2019-2020					
- 3.166.242.039	12%	3.339.076.471	4.139.431.150	3.438.453.497	651.732.877
- 3.888.742	22%	81.336.439	86.215.662	114.225.015	134.267.496
3.715.913	-32%	-	4.922.406	8.678.286	2.568.222

			3ER T			
			2017	2018	2019	2020
2019-2020						
-	498.560	-7600%	531.400	66.850	519.610	-
	5.206.400	67%	2.162.770	3.104.380	5.330.840	1.274.513
	256.316	36%	401.324	446.770	483.680	131.604
-	808.424	-191%	1.135.254	1.734.415	1.072.836	505.405
-	512.237	-135%	691.658	-	635.660	571.020
	72.418	100%	691.658	-	635.660	85.680

TRIMESTRE							
VARIACIONES							2017
2017-2018		2018-2019		2019-2020			
800.354.679	19%	- 700.977.654	-20%	- 2.786.720.620	-17%		3.914.451.101
4.879.223	6%	28.009.353	25%	20.042.481	32%		51.203.166
4.922.406	100%	3.755.880	43%	- 6.110.064	76%		-

TRIMESTRE							
VARIACIONES							2017
2017-2018		2018-2019		2019-2020			
- 464.550	-695%	452.760	87%	- 519.610	87%		338.280
941.610	30%	2.226.460	42%	- 4.056.327	42%		3.398.418
45.446	10%	36.910	8%	- 352.076	8%		1.739.100
599.161	35%	- 661.579	-62%	- 567.431	-62%		5.666.569
- 691.658	#¡DIV/0!	635.660	100%	- 64.640	100%		267.036
- 691.658	#¡DIV/0!	635.660	100%	- 549.980	100%		267.036

4to TRIMESTRE					
2018	2019	2020	VARIACIONES		
			2017-2018		2018
4.638.452.587	4.304.317.158	3.870.932.624	724.001.486	16%	- 334.135.429
108.133.884	141.129.686	159.485.574	56.930.718	53%	32.995.802
7.581.089	3.269.769	2.252.434	7.581.089	100%	- 4.311.320

4to TRIMESTRE					
2018	2019	2020	VARIACIONES		
			2017-2018		2018
448.620	510.190	-	110.340	25%	110.340
3.802.953	497.320	1.142.390	404.535	11%	404.535
630.160	482.600	97.348	- 1.108.940	-176%	- 1.108.940
766.876	514.265	353.035	- 4.899.693	-639%	- 4.899.693
966.240	632.697	573.981	699.204	72%	699.204
966.240	632.697	85.680	699.204	72%	699.204

-2019	
	-8%
	23%
	-132%

-2019	
	22%
	81%
	-230%
	-953%
	111%
	111%