

COMPONENTE	2018
PRESUPUESTO COMPROMETIDO GASTOS	2.587.614.402
GASTOS PLANTA DE PERSONAL	125.508.391
SERVICIOS PUBLICOS	5.053.416

SERVICIOS PÚBLICOS

COMPONENTE	2018
Luz	613.740
Agua	1.748.590
Telefono	165.330
Celular	2.290.136
Internet	235.620
Television	-

DETALLE GASTOS PLANTA DE PERSONAL

COMPONENTE	2020
Sueldo	80.640.218
Seguridad Social	64.746.273
Bonificacion por servicios prestados	6.793.680
Bonificacion Especial de Recreacion	1.632.442
Prima de navidad	279.147
Prima de servicios	3.868.588
Prima de vacaciones	12.817.753
Vacaciones Indemnizadas y Prestaciones Definitivas	17.616.351
	188.394.452

UNICIPAL DE DEPORTE Y RECREACIÓN DE CAJIC

DAD Y EFICACIA DEL GASTO PÚBLICO TRIMESTRAL AÑOS 2018, 2019, 2020, 2021

1ER TRIMESTRE					
2019	2020	2021	2018-2019		
2.486.783.299	2.319.380.648	2.242.954.960	- 100.831.103	-4%	
125.203.887	188.394.452	160.283.663	- 304.504	0%	
6.481.803	3.339.971	11.323.316	1.428.387	22%	

1ER TRIMESTRE					
2019	2020	2021	2018-2019		
375.790	18.490	-	- 237.950	-63%	
4.130.580	1.419.670	10.070.580	2.381.990	58%	
527.510	331.310	75.630	362.180	69%	
960.843	697.281	622.769	- 1.329.293	-138%	
487.080	873.220	482.337	251.460	52%	
-	-	72.000	-	0%	

PRIMER TRIMESTRE			SEGUNDO TR	
2021	VARIACIONES		2020	2021
	2020-2021			
82.249.819	1.609.601	2%	84.720.894	80.510.810
53.173.602	- 11.572.671	-22%	22.662.500	17.793.500
5.068.217	- 1.725.463	-34%	181.002	-
343.230	- 1.289.212	-376%	40.309	895.078
-	279.147	100%	-	
-	3.868.588	#¡DIV/0!	-	-
2.759.692	- 10.058.061	-364%	320.112	7.121.430
3.863.569	- 13.752.782	-356%	490.838	9.898.205
147.458.129	- 40.936.323		108.415.655	116.219.023



VARIACIONES				2018	2019
2019-2020		2020-2021			
- 167.402.651	-7%	- 76.425.688	-3%	2.881.618.142	3.284.695.977
63.190.565	34%	- 28.110.789	-18%	87.374.468	112.304.397
- 3.141.832	-94%	7.983.345	71%	7.429.568	5.640.607

VARIACIONES				2018	2019
2019-2020		2020-2021			
- 357.300	-1932%	- 18.490	#¡DIV/0!	68.810	505.120
- 2.710.910	-191%	8.650.910	86%	1.783.940	2.555.640
- 196.200	-59%	255.680	-338%	633.940	456.231
- 263.562	-38%	74.512	-12%	1.847.078	1.230.699
386.140	44%	390.883	-81%	-	892.917
-	0%	72.000	0%	-	-

IMESTRE		TERCER TRIMESTRE			
VARIACIONES		2020	2021	VARIACIONES	
2020-2021				2020-2021	
- 4.210.084	-5%	82.263.962	81.048.515	- 1.215.447	-1%
- 4.869.000	-27%	31.327.948	34.740.700	3.412.752	10%
- 181.002	100%	748.214	-	- 748.214	100%
854.769	95%	343.594	-	- 343.594	100%
-	100%	1.159.229	-	- 1.159.229	100%
-	100%	10.976.079	12.422.753	1.446.674	12%
6.801.318	96%	2.995.826	-	- 2.995.826	100%
9.407.367	95%	4.452.644	-	- 4.452.644	100%
7.803.368		134.267.496	128.211.968	- 6.055.528	

2DO TRIMESTRE					
2020	2021	VARIACIONES			
		2018-2019		2019-2020	
118.453.938	2.676.289.815	403.077.835	12%	- 3.166.242.039	-2673%
108.415.655	153.675.473	24.929.929	22%	- 3.888.742	-4%
9.356.520	4.446.145	- 1.788.961	-32%	3.715.913	40%

2DO TRIMESTRE					
2020	2021	VARIACIONES			
		2018-2019		2019-2020	
6.560	941.306	436.310	86%	- 498.560	-7600%
7.762.040	2.427.280	771.700	30%	5.206.400	67%
712.547	75.630	- 177.709	-39%	256.316	36%
422.275	447.592	- 616.379	-50%	808.424	-191%
380.680	482.337	892.917	0%	- 512.237	-135%
72.418	72.000	-	0%	72.418	0%

CUARTO TRIMESTRE			
2020	2021	VARIACIONES	
		2020-2021	
79.491.829	103.086.742	23.594.913	23%
34.970.316	37.113.200	2.142.884	6%
4.101.831	5.251.905	1.150.074	22%
508.368	1.211.534	703.166	58%
28.857.006	32.189.677	3.332.671	10%
1.599.335	745.365	- 853.970	-115%
3.888.848	9.653.121	5.764.273	60%
6.068.041	14.114.082	8.046.041	57%
159.485.574	203.365.626	43.880.052	

		2018	2019	2020
2020-2021				
2.557.835.877	-2673%	4.139.431.150	3.438.453.497	651.732.877
45.259.818	-4%	86.215.662	114.225.015	134.267.496
- 4.910.375	40%	4.922.406	8.678.286	2.568.222

		2018	2019	2020
2020-2021				
934.746	99%	66.850	519.610	-
- 5.334.760	-220%	3.104.380	5.330.840	1.274.513
- 636.917	-842%	446.770	483.680	131.604
25.317	6%	1.734.415	1.072.836	505.405
101.657	21%	-	635.660	571.020
- 418	-1%	-	635.660	85.680

3ER TRIMESTRE									
2021	VARIACIONES								
	2018-2019		2019-2020		2020-2021				
3.729.325.137	-	700.977.654	-20%	-	2.786.720.620	-428%	3.077.592.260	-81%	
119.149.268		28.009.353	25%		20.042.481	15%	-	15.118.228	18%
11.466.971		3.755.880	43%	-	6.110.064	-238%		8.898.749	-70%

3ER TRIMESTRE							
2021	VARIACIONES						
	2018-2019		2019-2020			2020-2021	
1.039.240	452.760	87%	-	519.610	#¡DIV/0!	1.039.240	#¡DIV/0!
4.628.010	2.226.460	42%	-	4.056.327	-318%	3.353.497	-318%
50.420	36.910	8%	-	352.076	-268%	81.184	-268%
501.125	- 661.579	-62%	-	567.431	-112%	4.280	-112%
5.176.176	635.660	100%	-	64.640	-11%	4.605.156	-11%
72.000	635.660	100%	-	549.980	-642%	13.680	-642%

4to TRIMESTRE					
2018	2019	2020	2021	2018-2019	
4.638.452.587	4.304.317.158	3.870.932.624	4.813.871.141	- 334.135.429	-8%
108.133.884	141.129.686	159.485.574	241.688.644	32.995.802	23%
7.581.089	3.269.769	2.252.434	13.295.966	- 4.311.320	-132%

4to TRIMESTRE					
2018	2019	2020	2021	2018-2019	
448.620	510.190	-	1.068.760	61.570	12%
3.802.953	497.320	1.142.390	4.321.760	- 3.305.633	-665%
630.160	482.600	97.348	75.630	- 147.560	-31%
766.876	514.265	353.035	326.098	- 252.611	-49%
966.240	632.697	573.981	7.393.584	- 333.543	-53%
966.240	632.697	85.680	110.134	- 333.543	-53%

VARIACIONES				
2019-2020		2020-2021		
-	433.384.534	-11%	942.938.517	-10%
	18.355.888	12%	82.203.070	13%
-	1.017.335	-45%	11.043.533	-31%

VARIACIONES			
2019-2020		2020-2021	
61.570	#¡DIV/0!	1.068.760	12%
- 3.305.633	-289%	3.179.370	-665%
- 147.560	-152%	- 21.718	-31%
- 252.611	-72%	- 26.936	-49%
- 333.543	-58%	6.819.603	-53%
- 333.543	-389%	24.454	-53%