

| FORM. FP-08 | | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO | | | | | | | | | | PRESUPUESTO AÑO: 2019 | | FECHA: 29/1/2019 10:16 | | | | | | |
|----------------------------|------------------------------------|--|----------|------------------|------------------------|-------------|------------|------------------------|---------|--------------------------|-------------------|--|---------------------------------------|-----------------------------|----------------------|---------------|---------------|---------------|------------|--------------|
| CODIGO INSTITUCIONAL: 7262 | | ENTIDAD MUNICIPAL: LOS BOTADOS | | | | | | | | | | | | | | | | | | |
| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | CLASIFICADOR DEL GASTO | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 | | | | | |
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | | | | | | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | | |
| 11(P) | 01 | | | | | | 09.29.9999 | 2 | | | | LOS BOTADOS | | | | 30,360,517.00 | 11,052,709.00 | 30,544,175.00 | | |
| | | | | | | | 09.29.9999 | 2 | 1 | | | PERSONAL | | | | 28,777,109.00 | 9,931,081.00 | 27,469,945.00 | | |
| | | | | | | | 09.29.9999 | 2 | 1 | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | 5,067,328.00 | 2,143,479.00 | 5,487,262.00 | | |
| | | | 00 | | | | 09.29.9999 | 2 | 1 | 1 | | N/A | | | | 1,176,500.00 | 503,855.00 | 1,176,500.00 | | |
| | | | | 0001 | | | 09.29.9999 | 2 | 1 | 1 | 1 | NORMAS Y SEGUIMIENTOS | | | | 1,086,000.00 | 503,855.00 | 1,086,000.00 | | |
| 11(P) | 01 | | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1.1 | 20 | 195 | 10 | 1,086,000.00 | 503,855.00 | 1,086,000.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 4 | | NORMAS Y SEGUIMIENTOS | | | | | 1,176,500.00 | 503,855.00 | 1,176,500.00 |
| 11(P) | 01 | | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1.1 | 50 | 200 | 00 | 0.00 | 0.00 | 90,500.00 |
| 11(P) | 01 | | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1.1 | 30 | 999 | 10 | 90,500.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 3 | | | N/A | | | | | 1,529,932.00 | 625,227.00 | 1,414,932.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 3 | 1 | | NORMAS Y SEGUIMIENTOS | | | | | 1,399,500.00 | 566,792.00 | 1,284,500.00 |
| 11(P) | 01 | | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 3 | 1 | 01 | Dietas en el país | 1.1 | 30 | 999 | 10 | 0.00 | 0.00 | 108,000.00 |
| 11(P) | 01 | | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 3 | 1 | 01 | Dietas en el país | 1.1 | 30 | 999 | 10 | 223,000.00 | 62,937.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 3 | 2 | | NORMAS Y SEGUIMIENTOS | | | | | 1,529,932.00 | 625,227.00 | 1,414,932.00 |
| 11(P) | 01 | | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 3 | 2 | 01 | Gastos de representación en el país | 1.1 | 20 | 195 | 10 | 130,432.00 | 58,435.00 | 130,432.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | | | N/A | | | | | 1,560,864.00 | 625,227.00 | 1,431,222.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 1 | | NORMAS Y SEGUIMIENTOS | | | | | 1,541,726.00 | 625,227.00 | 1,420,362.00 |
| 11(P) | 01 | | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 5,430.00 |
| 11(P) | 01 | | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1.1 | 20 | 195 | 10 | 11,794.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 2 | | NORMAS Y SEGUIMIENTOS | | | | | 1,551,832.00 | 625,227.00 | 1,425,792.00 |
| 11(P) | 01 | | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 5,430.00 |
| 11(P) | 01 | | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 1.1 | 20 | 195 | 10 | 10,106.00 | 0.00 | 0.00 |

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|-------------------|------------------------|----------|----------|------------|----------|--|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 3 | | NORMAS Y SEGUIMIENTOS | | | | | 1,560,864.00 | 625,227.00 | 1,431,222.00 |
| 11(P) | 01 | | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 5,430.00 |
| 11(P) | 01 | | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 1.1 | 20 | 195 | 10 | 9,032.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 1 | | N/A | | | | | 4,523,210.00 | 1,913,401.00 | 4,543,253.00 |
| | | | | 0003 | | | 09.29.9999 | 2 | 1 | 1 | 1 | | ADMINISTRACIÓN MUNICIPAL | | | | | 3,311,337.00 | 1,455,620.00 | 3,955,722.00 |
| 11(P) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1.1 | 20 | 195 | 10 | 1,750,473.00 | 830,393.00 | 0.00 |
| 11(P) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 2,524,500.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 2 | | ADMINISTRACIÓN MUNICIPAL | | | | | 4,295,337.00 | 1,913,401.00 | 4,332,878.00 |
| 11(P) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 01 | Sueldos al personal contratado e igualado | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 377,156.00 |
| 11(P) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 01 | Sueldos al personal contratado e igualado | 1.1 | 20 | 195 | 10 | 984,000.00 | 457,781.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 4 | | ADMINISTRACIÓN MUNICIPAL | | | | | 4,523,210.00 | 1,913,401.00 | 4,543,253.00 |
| 11(P) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1.1 | 50 | 200 | 00 | 0.00 | 0.00 | 210,375.00 |
| 11(P) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1.1 | 20 | 195 | 10 | 227,873.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 2 | | | N/A | | | | | 4,569,974.00 | 1,932,979.00 | 5,046,017.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 2 | 2 | | ADMINISTRACIÓN MUNICIPAL | | | | | 4,569,974.00 | 1,932,979.00 | 5,046,017.00 |
| 11(P) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 2 | 2 | 02 | Compensación por horas extraordinarias | 1.1 | 20 | 195 | 10 | 46,764.00 | 19,578.00 | 46,764.00 |
| 11(P) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 2 | 2 | 04 | Prima de transporte | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 456,000.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 3 | | | N/A | | | | | 5,039,342.00 | 2,143,479.00 | 5,462,017.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 3 | 1 | | ADMINISTRACIÓN MUNICIPAL | | | | | 4,769,974.00 | 2,031,979.00 | 5,246,017.00 |
| 11(P) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 3 | 1 | 01 | Dietas en el país | 1.1 | 20 | 195 | 10 | 200,000.00 | 99,000.00 | 200,000.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 3 | 2 | | ADMINISTRACIÓN MUNICIPAL | | | | | 5,039,342.00 | 2,143,479.00 | 5,462,017.00 |
| 11(P) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 3 | 2 | 01 | Gastos de representación en el país | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 216,000.00 |
| 11(P) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 3 | 2 | 01 | Gastos de representación en el país | 1.1 | 20 | 195 | 10 | 269,368.00 | 111,500.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | | | N/A | | | | | 5,067,328.00 | 2,143,479.00 | 5,487,262.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 1 | | ADMINISTRACIÓN MUNICIPAL | | | | | 5,047,366.00 | 2,143,479.00 | 5,487,262.00 |
| 11(P) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1.1 | 20 | 195 | 10 | 8,024.00 | 0.00 | 0.00 |

CODIGO INSTITUCIONAL: 7262

ENTIDAD MUNICIPAL: LOS BOTADOS

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|-------------------|------------------------|----------|----------|------------|----------|--|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| 11(P) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 25,245.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 2 | | ADMINISTRACIÓN MUNICIPAL | | | | | 5,058,514.00 | 2,143,479.00 | 5,487,262.00 |
| 11(P) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 1.1 | 20 | 195 | 10 | 11,148.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 3 | | ADMINISTRACIÓN MUNICIPAL | | | | | 5,067,328.00 | 2,143,479.00 | 5,487,262.00 |
| 11(P) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 1.1 | 20 | 195 | 10 | 8,814.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 5,156,296.00 | 2,150,873.00 | 5,487,262.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | | | N/A | | | | | 5,156,296.00 | 2,150,873.00 | 5,487,262.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | 2 | | ADMINISTRACIÓN MUNICIPAL | | | | | 5,156,296.00 | 2,150,873.00 | 5,487,262.00 |
| 11(P) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 1.1 | 20 | 195 | 10 | 88,968.00 | 7,394.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 6,622,145.00 | 2,677,975.00 | 6,542,071.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | | | N/A | | | | | 6,453,015.00 | 2,623,975.00 | 6,418,597.00 |
| | | | | 0004 | | | 09.29.9999 | 2 | 1 | 1 | 1 | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 6,195,990.00 | 2,623,975.00 | 6,346,956.00 |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 859,694.00 |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 1 | 01 | Sueldos fijos | 1.1 | 20 | 195 | 10 | 1,039,694.00 | 473,102.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 2 | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 6,366,374.00 | 2,623,975.00 | 6,346,956.00 |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 01 | Sueldos al personal contratado e igualado | 1.1 | 20 | 195 | 10 | 170,384.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 4 | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 6,453,015.00 | 2,623,975.00 | 6,418,597.00 |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1.1 | 50 | 200 | 00 | 0.00 | 0.00 | 71,641.00 |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1.1 | 20 | 195 | 10 | 86,641.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 3 | | | N/A | | | | | 6,596,615.00 | 2,677,975.00 | 6,526,597.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 3 | 1 | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 6,596,615.00 | 2,677,975.00 | 6,526,597.00 |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 3 | 1 | 01 | Dietas en el país | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 108,000.00 |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 3 | 1 | 01 | Dietas en el país | 1.1 | 20 | 195 | 10 | 143,600.00 | 54,000.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | | | N/A | | | | | 6,622,145.00 | 2,677,975.00 | 6,542,071.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 1 | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 6,606,751.00 | 2,677,975.00 | 6,535,194.00 |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 8,597.00 |

| FORM. FP-08 | | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO | | | | | | | | | | PRESUPUESTO AÑO: 2019 | | FECHA: 29/1/2019 10:16 | | | | | | |
|----------------------------|------------------------------------|--|----------|------------------|-----------------------|------------|-------------------|------------------------|----------|------------|----------|-----------------------|---|------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| CODIGO INSTITUCIONAL: 7262 | | ENTIDAD MUNICIPAL: LOS BOTADOS | | | | | | | | | | | | | | | | | | |
| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | | | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | CODIGO SNIP | GEOGRAFICO | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1.1 | 20 | 195 | 10 | 10,136.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 2 | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 6,616,569.00 | 2,677,975.00 | 6,539,492.00 |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 4,298.00 |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 1.1 | 20 | 195 | 10 | 9,818.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 3 | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 6,622,145.00 | 2,677,975.00 | 6,542,071.00 |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 2,579.00 |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 1.1 | 20 | 195 | 10 | 5,576.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 6,674,145.00 | 2,677,975.00 | 6,607,236.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | | | N/A | | | | | 6,674,145.00 | 2,677,975.00 | 6,607,236.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | 2 | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 6,622,145.00 | 2,677,975.00 | 6,550,911.00 |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 8,840.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | 7 | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 6,674,145.00 | 2,677,975.00 | 6,607,236.00 |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 7 | 05 | Servicios de informática y sistemas computarizados | 1.1 | 20 | 195 | 10 | 52,000.00 | 0.00 | 0.00 |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 7 | 05 | Servicios de informática y sistemas computarizados | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 56,325.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 6,674,145.00 | 2,677,975.00 | 6,637,236.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 3 | | | N/A | | | | | 6,674,145.00 | 2,677,975.00 | 6,637,236.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 3 | 6 | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 6,674,145.00 | 2,677,975.00 | 6,637,236.00 |
| 11(P) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 3 | 3 | 6 | 01 | Especies timbrados y valoradas | 1.1 | 30 | 999 | 10 | 0.00 | 0.00 | 30,000.00 |
| | | 11 | | | | | 09.29.9999 | 2 | 1 | | | | OBRAS PÚBLICAS MUNICIPALES | | | | | 7,340,127.00 | 2,943,183.00 | 7,695,990.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | | | N/A | | | | | 7,325,455.00 | 2,943,163.00 | 7,263,990.00 |
| | | | | 0001 | | | 09.29.9999 | 2 | 1 | 1 | 2 | | COORDINACION Y EJECUCION DE OBRAS | | | | | 7,252,687.00 | 2,926,163.00 | 7,215,778.00 |
| 11(P) | | 11 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 01 | Sueldos al personal contratado e igualado | 2.5 | 20 | 195 | 10 | 578,542.00 | 248,188.00 | 578,542.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 4 | | COORDINACION Y EJECUCION DE OBRAS | | | | | 7,300,899.00 | 2,926,163.00 | 7,263,990.00 |
| 11(P) | | 11 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 2.5 | 50 | 200 | 00 | 0.00 | 0.00 | 48,212.00 |
| 11(P) | | 11 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 2.5 | 20 | 195 | 10 | 48,212.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 2 | | ASISTENCIA SOCIAL | | | | | 7,323,566.00 | 2,943,163.00 | 7,263,990.00 |

CODIGO INSTITUCIONAL: 7262

ENTIDAD MUNICIPAL: LOS BOTADOS

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|-------------------|------------------------|----------|----------|------------|----------|--|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| 11(P) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 01 | Sueldos al personal contratado e igualado | 4.5 | 20 | 195 | 10 | 22,667.00 | 17,000.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 4 | | ASISTENCIA SOCIAL | | | | | 7,325,455.00 | 2,943,163.00 | 7,263,990.00 |
| 11(P) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4.5 | 20 | 195 | 10 | 1,889.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | | | N/A | | | | | 7,329,127.00 | 2,943,183.00 | 7,263,990.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 1 | | ASISTENCIA SOCIAL | | | | | 7,327,246.00 | 2,943,183.00 | 7,263,990.00 |
| 11(P) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4.5 | 20 | 195 | 10 | 1,791.00 | 20.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 2 | | ASISTENCIA SOCIAL | | | | | 7,328,855.00 | 2,943,183.00 | 7,263,990.00 |
| 11(P) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 4.5 | 30 | 999 | 10 | 1,609.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 3 | | ASISTENCIA SOCIAL | | | | | 7,329,127.00 | 2,943,183.00 | 7,263,990.00 |
| 11(P) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 4.5 | 20 | 195 | 10 | 272.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | | | N/A | | | | | 7,340,127.00 | 2,943,183.00 | 7,695,990.00 |
| | | | | 0002 | | | 09.29.9999 | 2 | 1 | 1 | 2 | | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN | | | | | 7,329,127.00 | 2,943,183.00 | 7,695,990.00 |
| 11(P) | | 15 | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 02 | Sueldos de personal nominal | 4.3 | 20 | 195 | 10 | 0.00 | 0.00 | 432,000.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 4 | | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN | | | | | 7,340,127.00 | 2,943,183.00 | 7,695,990.00 |
| 11(P) | | 15 | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4.3 | 20 | 195 | 10 | 11,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 7,538,060.00 | 2,943,183.00 | 7,709,923.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 1 | | | N/A | | | | | 7,347,060.00 | 2,943,183.00 | 7,702,923.00 |
| | | | | 0001 | | | 09.29.9999 | 2 | 3 | 1 | 1 | | NORMAS Y SEGUIMIENTOS | | | | | 7,347,060.00 | 2,943,183.00 | 7,702,923.00 |
| 12(S) | 01 | | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 3 | 1 | 1 | 01 | Alimentos y bebidas para personas | 1.1 | 20 | 195 | 10 | 6,933.00 | 0.00 | 6,933.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 7 | | | N/A | | | | | 7,531,060.00 | 2,943,183.00 | 7,702,923.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 7 | 1 | | NORMAS Y SEGUIMIENTOS | | | | | 7,531,060.00 | 2,943,183.00 | 7,702,923.00 |
| 12(S) | 01 | | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 3 | 7 | 1 | 01 | Gasolina | 1.1 | 20 | 195 | 10 | 184,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 9 | | | N/A | | | | | 7,538,060.00 | 2,943,183.00 | 7,709,923.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 9 | 2 | | NORMAS Y SEGUIMIENTOS | | | | | 7,538,060.00 | 2,943,183.00 | 7,709,923.00 |
| 12(S) | 01 | | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 3 | 9 | 2 | 01 | Útiles de escritorio, oficina e informática | 1.1 | 20 | 195 | 10 | 7,000.00 | 0.00 | 7,000.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 7,538,060.00 | 2,943,183.00 | 8,730,327.00 |

| FORM. FP-08 | | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO | | | | | | | | | | PRESUPUESTO AÑO: 2019 | | FECHA: 29/1/2019 10:16 | | | | | | |
|----------------------------|------------------------------------|--|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|--|------------------------|------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| CODIGO INSTITUCIONAL: 7262 | | ENTIDAD MUNICIPAL: LOS BOTADOS | | | | | | | | | | | | | | | | | | |
| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | | | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| | | | | 0003 | | | 09.29.9999 | 2 | 1 | 1 | | N/A | | | | | 7,538,060.00 | 2,943,183.00 | 8,710,923.00 | |
| | | | | 0003 | | | 09.29.9999 | 2 | 1 | 1 | 2 | ADMINISTRACIÓN MUNICIPAL | | | | | 7,538,060.00 | 2,943,183.00 | 8,633,923.00 | |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 02 Sueldos de personal nominal | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 924,000.00 | |
| | | | | 0003 | | | 09.29.9999 | 2 | 1 | 1 | 4 | ADMINISTRACIÓN MUNICIPAL | | | | | 7,538,060.00 | 2,943,183.00 | 8,710,923.00 | |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 Sueldo Anual No. 13 | 1.1 | 50 | 200 | 00 | 0.00 | 0.00 | 77,000.00 | |
| | | | | 0003 | | | 09.29.9999 | 2 | 1 | 5 | | N/A | | | | | 7,538,060.00 | 2,943,183.00 | 8,730,327.00 | |
| | | | | 0003 | | | 09.29.9999 | 2 | 1 | 5 | 1 | ADMINISTRACIÓN MUNICIPAL | | | | | 7,538,060.00 | 2,943,183.00 | 8,722,935.00 | |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 Contribuciones al seguro de salud | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 12,012.00 | |
| | | | | 0003 | | | 09.29.9999 | 2 | 1 | 5 | 2 | ADMINISTRACIÓN MUNICIPAL | | | | | 7,538,060.00 | 2,943,183.00 | 8,727,555.00 | |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 Contribuciones al seguro de pensiones | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 4,620.00 | |
| | | | | 0003 | | | 09.29.9999 | 2 | 1 | 5 | 3 | ADMINISTRACIÓN MUNICIPAL | | | | | 7,538,060.00 | 2,943,183.00 | 8,730,327.00 | |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 Contribuciones al seguro de riesgo laboral | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 2,772.00 | |
| | | | | 0003 | | | 09.29.9999 | 2 | 2 | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 8,439,129.00 | 3,219,403.00 | 9,494,327.00 | |
| | | | | 0003 | | | 09.29.9999 | 2 | 2 | 1 | | N/A | | | | | 7,584,391.00 | 2,953,244.00 | 9,070,327.00 | |
| | | | | 0003 | | | 09.29.9999 | 2 | 2 | 1 | 2 | ADMINISTRACIÓN MUNICIPAL | | | | | 7,567,391.00 | 2,943,183.00 | 8,910,327.00 | |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 1 | 2 | 01 Servicios telefónico de larga distancia | 1.1 | 20 | 195 | 10 | 29,331.00 | 0.00 | 0.00 | |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 1 | 2 | 01 Servicios telefónico de larga distancia | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 180,000.00 | |
| | | | | 0003 | | | 09.29.9999 | 2 | 2 | 1 | 3 | ADMINISTRACIÓN MUNICIPAL | | | | | 7,569,391.00 | 2,943,183.00 | 8,910,327.00 | |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 1 | 3 | 01 Teléfono local | 1.1 | 20 | 195 | 10 | 2,000.00 | 0.00 | 0.00 | |
| | | | | 0003 | | | 09.29.9999 | 2 | 2 | 1 | 5 | ADMINISTRACIÓN MUNICIPAL | | | | | 7,584,391.00 | 2,953,244.00 | 9,070,327.00 | |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 1 | 5 | 01 Servicio de internet y televisión por cable | 1.1 | 20 | 195 | 10 | 15,000.00 | 10,061.00 | 0.00 | |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 1 | 5 | 01 Servicio de internet y televisión por cable | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 160,000.00 | |
| | | | | 0003 | | | 09.29.9999 | 2 | 2 | 2 | | N/A | | | | | 7,754,391.00 | 3,006,244.00 | 9,180,327.00 | |
| | | | | 0003 | | | 09.29.9999 | 2 | 2 | 2 | 1 | ADMINISTRACIÓN MUNICIPAL | | | | | 7,744,391.00 | 3,006,244.00 | 9,170,327.00 | |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 2 | 1 | 01 Publicidad y propaganda | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 100,000.00 | |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 2 | 1 | 01 Publicidad y propaganda | 1.1 | 20 | 195 | 10 | 160,000.00 | 53,000.00 | 0.00 | |

CODIGO INSTITUCIONAL: 7262

ENTIDAD MUNICIPAL: LOS BOTADOS

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|--|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| | | | | | | | 09.29.9999 | 2 | 2 | 2 | 2 | | ADMINISTRACIÓN MUNICIPAL | | | | | 7,754,391.00 | 3,006,244.00 | 9,180,327.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 2 | 2 | 01 | Impresión y encuadernación | 1.1 | 20 | 195 | 10 | 10,000.00 | 0.00 | 10,000.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 3 | | | N/A | | | | | 7,824,391.00 | 3,006,244.00 | 9,220,327.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 3 | 1 | | ADMINISTRACIÓN MUNICIPAL | | | | | 7,804,391.00 | 3,006,244.00 | 9,200,327.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 3 | 1 | 01 | Viáticos dentro del país | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 20,000.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 3 | 1 | 01 | Viáticos dentro del país | 1.1 | 20 | 195 | 10 | 50,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 3 | 2 | | ADMINISTRACIÓN MUNICIPAL | | | | | 7,824,391.00 | 3,006,244.00 | 9,220,327.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 3 | 2 | 01 | Viaticos fuera del país | 1.1 | 20 | 195 | 10 | 20,000.00 | 0.00 | 20,000.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 4 | | | N/A | | | | | 7,924,391.00 | 3,036,444.00 | 9,300,327.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 4 | 1 | | ADMINISTRACIÓN MUNICIPAL | | | | | 7,924,391.00 | 3,036,444.00 | 9,300,327.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 4 | 1 | 01 | Pasajes | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 80,000.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 4 | 1 | 01 | Pasajes | 1.1 | 30 | 999 | 10 | 100,000.00 | 30,200.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | | | N/A | | | | | 8,439,129.00 | 3,219,403.00 | 9,494,327.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | 2 | | ADMINISTRACIÓN MUNICIPAL | | | | | 7,974,391.00 | 3,044,673.00 | 9,300,327.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 1.1 | 20 | 195 | 10 | 50,000.00 | 8,229.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | 6 | | ADMINISTRACIÓN MUNICIPAL | | | | | 8,384,129.00 | 3,179,403.00 | 9,409,327.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 6 | 02 | Festividades | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 109,000.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 6 | 02 | Festividades | 1.1 | 30 | 999 | 10 | 409,738.00 | 134,730.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | 7 | | ADMINISTRACIÓN MUNICIPAL | | | | | 8,439,129.00 | 3,219,403.00 | 9,494,327.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 7 | 04 | Servicios de capacitación | 1.1 | 20 | 195 | 10 | 15,000.00 | 0.00 | 15,000.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 7 | 06 | Otros servicios técnicos profesionales | 1.1 | 20 | 195 | 10 | 40,000.00 | 40,000.00 | 0.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 7 | 06 | Otros servicios técnicos profesionales | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 70,000.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 8,892,796.00 | 3,332,475.00 | 9,734,508.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 1 | | | N/A | | | | | 8,614,129.00 | 3,294,643.00 | 9,614,327.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 1 | 1 | | ADMINISTRACIÓN MUNICIPAL | | | | | 8,614,129.00 | 3,294,643.00 | 9,614,327.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 1 | 1 | 01 | Alimentos y bebidas para personas | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 120,000.00 |

| FORM. FP-08 | | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO | | | | | | | | | | PRESUPUESTO AÑO: 2019 | | FECHA: 29/1/2019 10:16 | | | | | | |
|----------------------------|------------------------------------|--|----------|------------------|-----------------------|------------|-------------------|------------------------|----------|------------|----------|-----------------------|--|------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| CODIGO INSTITUCIONAL: 7262 | | ENTIDAD MUNICIPAL: LOS BOTADOS | | | | | | | | | | | | | | | | | | |
| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | | | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | CODIGO SNIP | GEOGRAFICO | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 1 | 1 | 01 | Alimentos y bebidas para personas | 1.1 | 20 | 195 | 10 | 175,000.00 | 75,240.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 5 | | | N/A | | | | | 8,674,129.00 | 3,294,643.00 | 9,654,327.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 5 | 3 | | ADMINISTRACIÓN MUNICIPAL | | | | | 8,674,129.00 | 3,294,643.00 | 9,654,327.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 5 | 3 | 01 | Llantas y neumáticos | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 40,000.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 5 | 3 | 01 | Llantas y neumáticos | 1.1 | 20 | 195 | 10 | 60,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 7 | | | N/A | | | | | 8,864,129.00 | 3,318,943.00 | 9,705,841.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 7 | 1 | | ADMINISTRACIÓN MUNICIPAL | | | | | 8,864,129.00 | 3,318,943.00 | 9,705,841.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 7 | 1 | 01 | Gasolina | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 40,000.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 7 | 1 | 01 | Gasolina | 1.1 | 20 | 195 | 10 | 150,000.00 | 24,300.00 | 0.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 7 | 1 | 02 | Gasoil | 1.1 | 30 | 999 | 10 | 0.00 | 0.00 | 11,514.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 7 | 1 | 02 | Gasoil | 1.1 | 30 | 999 | 10 | 40,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 9 | | | N/A | | | | | 8,892,796.00 | 3,332,475.00 | 9,734,508.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 9 | 2 | | ADMINISTRACIÓN MUNICIPAL | | | | | 8,892,796.00 | 3,332,475.00 | 9,734,508.00 |
| 12(S) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 9 | 2 | 01 | Útiles de escritorio, oficina e informática | 1.1 | 20 | 195 | 10 | 28,667.00 | 13,532.00 | 28,667.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 8,912,796.00 | 3,332,475.00 | 9,774,392.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 2 | | | N/A | | | | | 8,912,796.00 | 3,332,475.00 | 9,754,508.00 |
| | | | | 0004 | | | 09.29.9999 | 2 | 2 | 2 | 2 | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 8,912,796.00 | 3,332,475.00 | 9,754,508.00 |
| 12(S) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 2 | 2 | 2 | 01 | Impresión y encuadernación | 1.1 | 20 | 195 | 10 | 20,000.00 | 0.00 | 20,000.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | | | N/A | | | | | 8,912,796.00 | 3,332,475.00 | 9,774,392.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | 2 | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 8,912,796.00 | 3,332,475.00 | 9,774,392.00 |
| 12(S) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 5,467.00 |
| 12(S) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 1.1 | 30 | 999 | 10 | 0.00 | 0.00 | 14,417.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 8,966,129.00 | 3,385,808.00 | 9,853,725.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 3 | | | N/A | | | | | 8,912,796.00 | 3,332,475.00 | 9,810,392.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 3 | 6 | | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 8,912,796.00 | 3,332,475.00 | 9,810,392.00 |
| 12(S) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 3 | 3 | 6 | 01 | Especies timbrados y valoradas | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 36,000.00 |

CODIGO INSTITUCIONAL: 7262 ENTIDAD MUNICIPAL: LOS BOTADOS

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|--|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| | | | | | | | 09.29.9999 | 2 | 3 | 9 | | N/A | | | | | 8,966,129.00 | 3,385,808.00 | 9,853,725.00 | |
| | | | | | | | 09.29.9999 | 2 | 3 | 9 | 2 | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 8,966,129.00 | 3,385,808.00 | 9,853,725.00 | |
| 12(S) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 3 | 9 | 2 | 01 Útiles de escritorio, oficina e informática | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 43,333.00 | |
| 12(S) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 3 | 9 | 2 | 01 Útiles de escritorio, oficina e informática | 1.1 | 20 | 195 | 10 | 53,333.00 | 53,333.00 | 0.00 | |
| | | 12 | | | | | 09.29.9999 | 2 | 1 | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS | | | | | 12,287,479.00 | 5,161,720.00 | 13,194,131.00 | |
| | | | | 0003 | | | 09.29.9999 | 2 | 1 | 1 | | N/A | | | | | 12,234,479.00 | 5,161,720.00 | 13,173,275.00 | |
| | | | | 0003 | | | 09.29.9999 | 2 | 1 | 1 | 2 | MANEJO DE RESIDUOS SÓLIDOS | | | | | 12,021,529.00 | 5,161,720.00 | 12,917,925.00 | |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 01 Sueldos al personal contratado e igualado | 3.2 | 20 | 195 | 10 | 919,200.00 | 574,712.00 | 0.00 | |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 02 Sueldos de personal nominal | 3.2 | 20 | 195 | 10 | 499,800.00 | 363,000.00 | 0.00 | |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 02 Sueldos de personal nominal | 3.2 | 20 | 195 | 10 | 0.00 | 0.00 | 1,834,200.00 | |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 06 Jornales | 3.2 | 20 | 195 | 10 | 1,136,400.00 | 658,200.00 | 0.00 | |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 06 Jornales | 3.2 | 20 | 195 | 10 | 0.00 | 0.00 | 1,230,000.00 | |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 07 Sobrejornales | 3.2 | 20 | 195 | 10 | 500,000.00 | 180,000.00 | 0.00 | |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 4 | MANEJO DE RESIDUOS SÓLIDOS | | | | | 12,234,479.00 | 5,161,720.00 | 13,173,275.00 | |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 Sueldo Anual No. 13 | 3.2 | 20 | 195 | 10 | 212,950.00 | 0.00 | 0.00 | |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 Sueldo Anual No. 13 | 3.2 | 50 | 200 | 00 | 0.00 | 0.00 | 255,350.00 | |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | | N/A | | | | | 12,287,479.00 | 5,161,720.00 | 13,194,131.00 | |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 1 | MANEJO DE RESIDUOS SÓLIDOS | | | | | 12,259,479.00 | 5,161,720.00 | 13,182,467.00 | |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 Contribuciones al seguro de salud | 3.2 | 20 | 195 | 10 | 0.00 | 0.00 | 9,192.00 | |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 Contribuciones al seguro de salud | 3.2 | 20 | 195 | 10 | 25,000.00 | 0.00 | 0.00 | |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 2 | MANEJO DE RESIDUOS SÓLIDOS | | | | | 12,279,479.00 | 5,161,720.00 | 13,188,003.00 | |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 Contribuciones al seguro de pensiones | 3.2 | 20 | 195 | 10 | 0.00 | 0.00 | 5,536.00 | |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 Contribuciones al seguro de pensiones | 3.2 | 20 | 195 | 10 | 20,000.00 | 0.00 | 0.00 | |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 3 | MANEJO DE RESIDUOS SÓLIDOS | | | | | 12,287,479.00 | 5,161,720.00 | 13,194,131.00 | |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 Contribuciones al seguro de riesgo laboral | 3.2 | 20 | 195 | 10 | 0.00 | 0.00 | 6,128.00 | |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 Contribuciones al seguro de riesgo laboral | 3.2 | 20 | 195 | 10 | 8,000.00 | 0.00 | 0.00 | |

CODIGO INSTITUCIONAL: 7262 ENTIDAD MUNICIPAL: LOS BOTADOS

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|---|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| | | | | | | | 09.29.9999 | 2 | 2 | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS | | | | | 12,381,612.00 | 5,196,420.00 | 13,278,264.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 5 | | | N/A | | | | | 12,298,812.00 | 5,161,720.00 | 13,205,464.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 5 | 4 | | MANEJO DE RESIDUOS SÓLIDOS | | | | | 12,298,812.00 | 5,161,720.00 | 13,205,464.00 |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 5 | 4 | 01 | Alquileres de equipos de transporte, tracción y | 3.2 | 20 | 195 | 10 | 11,333.00 | 0.00 | 11,333.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 6 | | | N/A | | | | | 12,323,612.00 | 5,176,720.00 | 13,230,264.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 6 | 2 | | MANEJO DE RESIDUOS SÓLIDOS | | | | | 12,323,612.00 | 5,176,720.00 | 13,230,264.00 |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 6 | 2 | 01 | Seguro de bienes muebles | 3.2 | 20 | 195 | 10 | 24,800.00 | 15,000.00 | 24,800.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 7 | | | N/A | | | | | 12,381,612.00 | 5,196,420.00 | 13,278,264.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 7 | 2 | | MANEJO DE RESIDUOS SÓLIDOS | | | | | 12,381,612.00 | 5,196,420.00 | 13,278,264.00 |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 7 | 2 | 06 | Mantenimiento y reparación de equipos de | 3.2 | 20 | 195 | 10 | 0.00 | 0.00 | 48,000.00 |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 7 | 2 | 06 | Mantenimiento y reparación de equipos de | 3.2 | 30 | 999 | 10 | 58,000.00 | 19,700.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS | | | | | 12,670,278.00 | 5,331,920.00 | 13,510,676.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 1 | | | N/A | | | | | 12,411,785.00 | 5,226,420.00 | 13,308,437.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 1 | 3 | | MANEJO DE RESIDUOS SÓLIDOS | | | | | 12,411,785.00 | 5,226,420.00 | 13,308,437.00 |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 1 | 3 | 03 | Productos forestales | 3.2 | 30 | 999 | 10 | 30,173.00 | 30,000.00 | 30,173.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 2 | | | N/A | | | | | 12,421,785.00 | 5,226,420.00 | 13,318,437.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 2 | 3 | | MANEJO DE RESIDUOS SÓLIDOS | | | | | 12,421,785.00 | 5,226,420.00 | 13,318,437.00 |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 2 | 3 | 01 | Prendas de vestir | 3.2 | 20 | 195 | 10 | 10,000.00 | 0.00 | 10,000.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 5 | | | N/A | | | | | 12,471,785.00 | 5,231,420.00 | 13,332,183.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 5 | 3 | | MANEJO DE RESIDUOS SÓLIDOS | | | | | 12,471,785.00 | 5,231,420.00 | 13,332,183.00 |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 5 | 3 | 01 | Llantas y neumáticos | 3.2 | 30 | 999 | 10 | 0.00 | 0.00 | 13,746.00 |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 5 | 3 | 01 | Llantas y neumáticos | 3.2 | 30 | 999 | 10 | 50,000.00 | 5,000.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 7 | | | N/A | | | | | 12,621,785.00 | 5,287,420.00 | 13,382,183.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 7 | 1 | | MANEJO DE RESIDUOS SÓLIDOS | | | | | 12,621,785.00 | 5,287,420.00 | 13,382,183.00 |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 7 | 1 | 02 | Gasoil | 3.2 | 20 | 195 | 10 | 0.00 | 0.00 | 50,000.00 |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 7 | 1 | 02 | Gasoil | 3.2 | 20 | 195 | 10 | 150,000.00 | 56,000.00 | 0.00 |

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|--|--|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| | | | | | | | 09.29.9999 | 2 | 3 | 9 | | N/A | | | | | 12,670,278.00 | 5,331,920.00 | 13,510,676.00 | |
| | | | | | | | 09.29.9999 | 2 | 3 | 9 | 1 | MANEJO DE RESIDUOS SÓLIDOS | | | | | 12,670,278.00 | 5,331,920.00 | 13,430,676.00 | |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 9 | 1 | 01 | Material para limpieza | 3.2 | 20 | 195 | 10 | 48,493.00 | 44,500.00 | 48,493.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | 9 | 9 | MANEJO DE RESIDUOS SÓLIDOS | | | | | 12,670,278.00 | 5,331,920.00 | 13,510,676.00 | |
| 12(S) | | 12 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 3 | 9 | 9 | 01 | Productos y Utiles Varios n.i.p | 3.2 | 20 | 195 | 10 | 0.00 | 0.00 | 80,000.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS | | | | | 14,937,918.00 | 6,088,220.00 | 15,446,046.00 | |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | | N/A | | | | | 12,962,778.00 | 5,466,920.00 | 13,790,176.00 | |
| | | | | 0004 | | | 09.29.9999 | 2 | 1 | 1 | 2 | SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS | | | | | 12,940,278.00 | 5,466,920.00 | 13,768,676.00 | |
| 12(S) | | 12 | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 01 | Sueldos al personal contratado e igualado | 3.1 | 20 | 195 | 10 | 0.00 | 0.00 | 258,000.00 |
| 12(S) | | 12 | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 01 | Sueldos al personal contratado e igualado | 3.1 | 20 | 195 | 10 | 270,000.00 | 135,000.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 4 | SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS | | | | | 12,962,778.00 | 5,466,920.00 | 13,790,176.00 | |
| 12(S) | | 12 | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 3.1 | 50 | 200 | 00 | 0.00 | 0.00 | 21,500.00 |
| 12(S) | | 12 | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 3.1 | 20 | 195 | 10 | 22,500.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | | N/A | | | | | 12,982,018.00 | 5,466,920.00 | 13,794,820.00 | |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 1 | SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS | | | | | 12,970,778.00 | 5,466,920.00 | 13,792,756.00 | |
| 12(S) | | 12 | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 3.1 | 20 | 195 | 10 | 0.00 | 0.00 | 2,580.00 |
| 12(S) | | 12 | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 3.1 | 20 | 195 | 10 | 8,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 2 | SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS | | | | | 12,978,778.00 | 5,466,920.00 | 13,794,046.00 | |
| 12(S) | | 12 | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 3.1 | 20 | 195 | 10 | 0.00 | 0.00 | 1,290.00 |
| 12(S) | | 12 | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 3.1 | 20 | 195 | 10 | 8,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 3 | SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS | | | | | 12,982,018.00 | 5,466,920.00 | 13,794,820.00 | |
| 12(S) | | 12 | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 3.1 | 20 | 195 | 10 | 0.00 | 0.00 | 774.00 |
| 12(S) | | 12 | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 3.1 | 20 | 195 | 10 | 3,240.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | | N/A | | | | | 13,529,318.00 | 5,719,520.00 | 14,426,620.00 | |
| | | | | 0006 | | | 09.29.9999 | 2 | 1 | 1 | 2 | SEGURIDAD Y VIGILANCIA CIUDADANA | | | | | 13,487,218.00 | 5,719,520.00 | 14,378,020.00 | |
| 12(S) | | 12 | 00 | 0006 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 06 | Jornales | 1.4 | 20 | 195 | 10 | 505,200.00 | 252,600.00 | 0.00 |

CODIGO INSTITUCIONAL: 7262 ENTIDAD MUNICIPAL: LOS BOTADOS

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|-------------------|------------------------|----------|----------|------------|----------|--|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| 12(S) | | 12 | 00 | 0006 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 06 | Jornales | 1.4 | 20 | 195 | 10 | 0.00 | 0.00 | 583,200.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 4 | | SEGURIDAD Y VIGILANCIA CIUDADANA | | | | | 13,529,318.00 | 5,719,520.00 | 14,426,620.00 |
| 12(S) | | 12 | 00 | 0006 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1.4 | 20 | 195 | 10 | 42,100.00 | 0.00 | 0.00 |
| 12(S) | | 12 | 00 | 0006 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 1.4 | 50 | 200 | 00 | 0.00 | 0.00 | 48,600.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | | | N/A | | | | | 13,550,318.00 | 5,719,520.00 | 14,432,452.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 1 | | SEGURIDAD Y VIGILANCIA CIUDADANA | | | | | 13,538,318.00 | 5,719,520.00 | 14,429,536.00 |
| 12(S) | | 12 | 00 | 0006 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1.4 | 20 | 195 | 10 | 0.00 | 0.00 | 2,916.00 |
| 12(S) | | 12 | 00 | 0006 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 1.4 | 20 | 195 | 10 | 9,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 2 | | SEGURIDAD Y VIGILANCIA CIUDADANA | | | | | 13,547,318.00 | 5,719,520.00 | 14,431,286.00 |
| 12(S) | | 12 | 00 | 0006 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 1.4 | 20 | 195 | 10 | 0.00 | 0.00 | 1,750.00 |
| 12(S) | | 12 | 00 | 0006 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 1.4 | 20 | 195 | 10 | 9,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 3 | | SEGURIDAD Y VIGILANCIA CIUDADANA | | | | | 13,550,318.00 | 5,719,520.00 | 14,432,452.00 |
| 12(S) | | 12 | 00 | 0006 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 1.4 | 20 | 195 | 10 | 0.00 | 0.00 | 1,166.00 |
| 12(S) | | 12 | 00 | 0006 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 1.4 | 20 | 195 | 10 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | | | N/A | | | | | 14,830,918.00 | 6,016,220.00 | 15,436,052.00 |
| | | | | 0001 | | | 09.29.9999 | 2 | 1 | 1 | 2 | | PRESERVACIÓN DEL MEDIO AMBIENTE Y CONTROL ECOLÓGICO | | | | | 14,746,718.00 | 6,016,220.00 | 15,358,852.00 |
| 12(S) | | 13 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 01 | Sueldos al personal contratado e igualado | 3.2 | 20 | 195 | 10 | 560,400.00 | 82,500.00 | 0.00 |
| 12(S) | | 13 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 02 | Sueldos de personal nominal | 3.2 | 20 | 195 | 10 | 450,000.00 | 214,200.00 | 0.00 |
| 12(S) | | 13 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 02 | Sueldos de personal nominal | 3.2 | 20 | 195 | 10 | 0.00 | 0.00 | 926,400.00 |
| 12(S) | | 13 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 06 | Jornales | 3.2 | 20 | 195 | 10 | 186,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 4 | | PRESERVACIÓN DEL MEDIO AMBIENTE Y CONTROL ECOLÓGICO | | | | | 14,830,918.00 | 6,016,220.00 | 15,436,052.00 |
| 12(S) | | 13 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 3.2 | 50 | 200 | 00 | 0.00 | 0.00 | 77,200.00 |
| 12(S) | | 13 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 3.2 | 20 | 195 | 10 | 84,200.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | | | N/A | | | | | 14,853,418.00 | 6,016,220.00 | 15,445,316.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 1 | | PRESERVACIÓN DEL MEDIO AMBIENTE Y CONTROL ECOLÓGICO | | | | | 14,839,918.00 | 6,016,220.00 | 15,440,684.00 |
| 12(S) | | 13 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 3.2 | 20 | 195 | 10 | 0.00 | 0.00 | 4,632.00 |

CODIGO INSTITUCIONAL: 7262

ENTIDAD MUNICIPAL: LOS BOTADOS

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|-------------------|------------------------|----------|----------|------------|----------|--|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| 12(S) | | 13 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 3.2 | 20 | 195 | 10 | 9,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 2 | | PRESERVACIÓN DEL MEDIO AMBIENTE Y CONTROL ECOLÓGICO | | | | | 14,848,918.00 | 6,016,220.00 | 15,443,463.00 |
| 12(S) | | 13 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 3.2 | 20 | 195 | 10 | 0.00 | 0.00 | 2,779.00 |
| 12(S) | | 13 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 3.2 | 20 | 195 | 10 | 9,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 3 | | PRESERVACIÓN DEL MEDIO AMBIENTE Y CONTROL ECOLÓGICO | | | | | 14,853,418.00 | 6,016,220.00 | 15,445,316.00 |
| 12(S) | | 13 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 3.2 | 20 | 195 | 10 | 0.00 | 0.00 | 1,853.00 |
| 12(S) | | 13 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 3.2 | 20 | 195 | 10 | 4,500.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | | | N/A | | | | | 14,931,418.00 | 6,088,220.00 | 15,445,316.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 2 | | ASISTENCIA SOCIAL | | | | | 14,925,418.00 | 6,088,220.00 | 15,445,316.00 |
| 12(S) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 06 | Jornales | 4.5 | 20 | 195 | 10 | 72,000.00 | 72,000.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 4 | | ASISTENCIA SOCIAL | | | | | 14,931,418.00 | 6,088,220.00 | 15,445,316.00 |
| 12(S) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4.5 | 20 | 195 | 10 | 6,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | | | N/A | | | | | 14,937,918.00 | 6,088,220.00 | 15,446,046.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 1 | | ASISTENCIA SOCIAL | | | | | 14,934,418.00 | 6,088,220.00 | 15,446,046.00 |
| 12(S) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4.5 | 20 | 195 | 10 | 0.00 | 0.00 | 730.00 |
| 12(S) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4.5 | 20 | 195 | 10 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 2 | | ASISTENCIA SOCIAL | | | | | 14,937,418.00 | 6,088,220.00 | 15,446,046.00 |
| 12(S) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 4.5 | 20 | 195 | 10 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 3 | | ASISTENCIA SOCIAL | | | | | 14,937,918.00 | 6,088,220.00 | 15,446,046.00 |
| 12(S) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 4.5 | 20 | 195 | 10 | 500.00 | 0.00 | 0.00 |
| | | 14 | | | | | 09.29.9999 | 2 | 2 | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES | | | | | 15,017,918.00 | 6,123,220.00 | 15,506,046.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | | | N/A | | | | | 15,017,918.00 | 6,123,220.00 | 15,506,046.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | 4 | | ASISTENCIA SOCIAL | | | | | 15,017,918.00 | 6,123,220.00 | 15,506,046.00 |
| 12(S) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 4 | 01 | Servicios funerarios y gastos conexos | 4.5 | 20 | 195 | 10 | 0.00 | 0.00 | 60,000.00 |
| 12(S) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 4 | 01 | Servicios funerarios y gastos conexos | 4.5 | 20 | 195 | 10 | 80,000.00 | 35,000.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES | | | | | 15,040,131.00 | 6,123,220.00 | 15,534,575.00 |

CODIGO INSTITUCIONAL: 7262 ENTIDAD MUNICIPAL: LOS BOTADOS

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|--|---|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| | | | | | | | 09.29.9999 | 2 | 3 | 4 | | N/A | | | | | 15,040,131.00 | 6,123,220.00 | 15,534,575.00 | |
| | | | | | | | 09.29.9999 | 2 | 3 | 4 | 1 | ASISTENCIA SOCIAL | | | | | 15,040,131.00 | 6,123,220.00 | 15,534,575.00 | |
| 12(S) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 3 | 4 | 1 | 01 | Productos medicinales para uso humano | 4.5 | 20 | 195 | 10 | 22,213.00 | 0.00 | 0.00 |
| 12(S) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 3 | 4 | 1 | 01 | Productos medicinales para uso humano | 4.5 | 20 | 195 | 10 | 0.00 | 0.00 | 28,529.00 |
| | | | | | | | 09.29.9999 | 2 | 4 | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES | | | | | 16,291,887.00 | 6,532,629.00 | 15,948,158.00 | |
| | | | | | | | 09.29.9999 | 2 | 4 | 1 | | N/A | | | | | 16,291,887.00 | 6,532,629.00 | 15,948,158.00 | |
| | | | | | | | 09.29.9999 | 2 | 4 | 1 | 2 | ASISTENCIA SOCIAL | | | | | 16,291,887.00 | 6,532,629.00 | 15,948,158.00 | |
| 12(S) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 4 | 1 | 2 | 01 | Ayudas y donaciones programadas a hogares y | 4.5 | 20 | 195 | 10 | 0.00 | 0.00 | 413,583.00 |
| 12(S) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 4 | 1 | 2 | 01 | Ayudas y donaciones programadas a hogares y | 4.5 | 20 | 195 | 10 | 479,547.00 | 141,240.00 | 0.00 |
| 12(S) | | 14 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y | 4.5 | 20 | 195 | 10 | 772,209.00 | 268,169.00 | 0.00 |
| | | 15 | | | | | 09.29.9999 | 2 | 1 | | | FOMENTO DE LA CULTURA, DEPORTE Y RECREACIÓN | | | | | 16,441,887.00 | 6,597,031.00 | 16,235,742.00 | |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | | N/A | | | | | 16,434,887.00 | 6,597,031.00 | 16,234,158.00 | |
| | | | | 0002 | | | 09.29.9999 | 2 | 1 | 1 | 2 | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN | | | | | 16,423,887.00 | 6,597,031.00 | 16,212,158.00 | |
| 12(S) | | 15 | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 06 | Jornales | 4.3 | 20 | 195 | 10 | 132,000.00 | 64,402.00 | 0.00 |
| 12(S) | | 15 | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 06 | Jornales | 4.3 | 20 | 195 | 10 | 0.00 | 0.00 | 264,000.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 4 | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN | | | | | 16,434,887.00 | 6,597,031.00 | 16,234,158.00 | |
| 12(S) | | 15 | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4.3 | 20 | 195 | 10 | 11,000.00 | 0.00 | 0.00 |
| 12(S) | | 15 | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4.3 | 50 | 200 | 00 | 0.00 | 0.00 | 22,000.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | | N/A | | | | | 16,441,887.00 | 6,597,031.00 | 16,235,742.00 | |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 1 | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN | | | | | 16,437,887.00 | 6,597,031.00 | 16,234,422.00 | |
| 12(S) | | 15 | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4.3 | 20 | 195 | 10 | 0.00 | 0.00 | 264.00 |
| 12(S) | | 15 | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4.3 | 20 | 195 | 10 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 2 | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN | | | | | 16,438,887.00 | 6,597,031.00 | 16,235,214.00 | |
| 12(S) | | 15 | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 4.3 | 20 | 195 | 10 | 0.00 | 0.00 | 792.00 |
| 12(S) | | 15 | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 2 | 01 | Contribuciones al seguro de pensiones | 4.3 | 20 | 195 | 10 | 1,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 3 | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN | | | | | 16,441,887.00 | 6,597,031.00 | 16,235,742.00 | |

CODIGO INSTITUCIONAL: 7262 ENTIDAD MUNICIPAL: LOS BOTADOS

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|-------------------|------------------------|----------|----------|------------|----------|--|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| 12(S) | | 15 | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 4.3 | 20 | 195 | 10 | 0.00 | 0.00 | 528.00 |
| 12(S) | | 15 | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 3 | 01 | Contribuciones al seguro de riesgo laboral | 4.3 | 20 | 195 | 10 | 3,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 4 | | | | ADM. DE CONTRIBUCIONES ESPECIALES (TRANSF. PRIV.) | | | | | 16,441,887.00 | 6,597,031.00 | 16,691,742.00 |
| | | | | | | | 09.29.9999 | 2 | 4 | 1 | | | N/A | | | | | 16,441,887.00 | 6,597,031.00 | 16,691,742.00 |
| | | | | 0000 | | | 09.29.9999 | 2 | 4 | 1 | 6 | | TRANSFERENCIAS INSTITUCIONES PRIVADAS | | | | | 16,441,887.00 | 6,597,031.00 | 16,691,742.00 |
| 12(S) | 98 | | 00 | 0000 | 0000 | | 09.29.9999 | 2 | 4 | 1 | 6 | 01 | Transferencias corrientes programadas a | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 456,000.00 |
| | | 14 | | | | | 09.29.9999 | 2 | 1 | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES | | | | | 16,489,554.00 | 6,615,031.00 | 16,691,742.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | | | N/A | | | | | 16,489,554.00 | 6,615,031.00 | 16,691,742.00 |
| | | | | 0002 | | | 09.29.9999 | 2 | 1 | 1 | 2 | | EDUCACIÓN Y FORMACIÓN INTEGRAL | | | | | 16,485,887.00 | 6,615,031.00 | 16,691,742.00 |
| 13(E) | | 14 | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 01 | Sueldos al personal contratado e igualado | 4.4 | 20 | 195 | 10 | 44,000.00 | 18,000.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 4 | | EDUCACIÓN Y FORMACIÓN INTEGRAL | | | | | 16,489,554.00 | 6,615,031.00 | 16,691,742.00 |
| 13(E) | | 14 | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4.4 | 20 | 195 | 10 | 3,667.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES | | | | | 16,495,021.00 | 6,616,753.00 | 16,691,742.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | | | N/A | | | | | 16,495,021.00 | 6,616,753.00 | 16,691,742.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | 2 | | EDUCACIÓN Y FORMACIÓN INTEGRAL | | | | | 16,495,021.00 | 6,616,753.00 | 16,691,742.00 |
| 13(E) | | 14 | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 4.4 | 30 | 999 | 10 | 5,467.00 | 1,722.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 4 | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES | | | | | 16,548,994.00 | 6,616,753.00 | 16,691,742.00 |
| | | | | | | | 09.29.9999 | 2 | 4 | 1 | | | N/A | | | | | 16,548,994.00 | 6,616,753.00 | 16,691,742.00 |
| | | | | | | | 09.29.9999 | 2 | 4 | 1 | 2 | | EDUCACIÓN Y FORMACIÓN INTEGRAL | | | | | 16,548,994.00 | 6,616,753.00 | 16,691,742.00 |
| 13(E) | | 14 | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y | 4.4 | 20 | 195 | 10 | 53,973.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES | | | | | 16,756,994.00 | 6,713,053.00 | 17,291,829.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | | | N/A | | | | | 16,756,994.00 | 6,713,053.00 | 17,279,354.00 |
| | | | | 0003 | | | 09.29.9999 | 2 | 1 | 1 | 2 | | PRESTACIONES DE SALUD Y ASISTENCIA PRIMARIA | | | | | 16,740,994.00 | 6,713,053.00 | 17,234,153.00 |
| 13(E) | | 14 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 01 | Sueldos al personal contratado e igualado | 4.2 | 20 | 195 | 10 | 192,000.00 | 96,300.00 | 0.00 |
| 13(E) | | 14 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 02 | Sueldos de personal nominal | 4.2 | 20 | 195 | 10 | 0.00 | 0.00 | 542,411.00 |

CODIGO INSTITUCIONAL: 7262 ENTIDAD MUNICIPAL: LOS BOTADOS

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|--|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 4 | | PRESTACIONES DE SALUD Y ASISTENCIA PRIMARIA | | | | | 16,756,994.00 | 6,713,053.00 | 17,279,354.00 |
| 13(E) | | 14 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4.2 | 20 | 195 | 10 | 16,000.00 | 0.00 | 0.00 |
| 13(E) | | 14 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4.2 | 50 | 200 | 00 | 0.00 | 0.00 | 45,201.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | | | N/A | | | | | 16,756,994.00 | 6,713,053.00 | 17,291,829.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 5 | 1 | | PRESTACIONES DE SALUD Y ASISTENCIA PRIMARIA | | | | | 16,756,994.00 | 6,713,053.00 | 17,291,829.00 |
| 13(E) | | 14 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 5 | 1 | 01 | Contribuciones al seguro de salud | 4.2 | 20 | 195 | 10 | 0.00 | 0.00 | 12,475.00 |
| | | | | | | | 09.29.9999 | 2 | 4 | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES | | | | | 17,196,496.00 | 6,934,553.00 | 17,852,491.00 |
| | | | | | | | 09.29.9999 | 2 | 4 | 1 | | | N/A | | | | | 17,196,496.00 | 6,934,553.00 | 17,852,491.00 |
| | | | | | | | 09.29.9999 | 2 | 4 | 1 | 2 | | PRESTACIONES DE SALUD Y ASISTENCIA PRIMARIA | | | | | 17,196,496.00 | 6,934,553.00 | 17,852,491.00 |
| 13(E) | | 14 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 4 | 1 | 2 | 01 | Ayudas y donaciones programadas a hogares y | 4.2 | 20 | 195 | 10 | 0.00 | 0.00 | 543,822.00 |
| 13(E) | | 14 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y | 4.2 | 30 | 999 | 10 | 0.00 | 0.00 | 16,840.00 |
| 13(E) | | 14 | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y | 4.2 | 20 | 195 | 10 | 439,502.00 | 221,500.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES | | | | | 17,589,108.00 | 7,074,658.00 | 17,852,491.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | | | N/A | | | | | 17,589,108.00 | 7,074,658.00 | 17,852,491.00 |
| | | | | 0004 | | | 09.29.9999 | 2 | 1 | 1 | 2 | | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO | | | | | 17,558,907.00 | 7,074,658.00 | 17,852,491.00 |
| 13(E) | | 14 | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 2 | 01 | Sueldos al personal contratado e igualado | 4.5 | 20 | 195 | 10 | 362,411.00 | 140,105.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | 1 | 4 | | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO | | | | | 17,589,108.00 | 7,074,658.00 | 17,852,491.00 |
| 13(E) | | 14 | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 1 | 1 | 4 | 01 | Sueldo Anual No. 13 | 4.5 | 20 | 195 | 10 | 30,201.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 4 | | | | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES | | | | | 17,616,308.00 | 7,074,658.00 | 17,852,491.00 |
| | | | | | | | 09.29.9999 | 2 | 4 | 1 | | | N/A | | | | | 17,616,308.00 | 7,074,658.00 | 17,852,491.00 |
| | | | | | | | 09.29.9999 | 2 | 4 | 1 | 2 | | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO | | | | | 17,616,308.00 | 7,074,658.00 | 17,852,491.00 |
| 13(E) | | 14 | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 4 | 1 | 2 | 02 | Ayudas y donaciones ocasionales a hogares y | 4.5 | 30 | 999 | 10 | 27,200.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 17,616,308.00 | 7,074,658.00 | 18,816,390.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | | | N/A | | | | | 17,616,308.00 | 7,074,658.00 | 18,816,390.00 |
| | | | | 0003 | | | 09.29.9999 | 2 | 2 | 8 | 6 | | ADMINISTRACIÓN MUNICIPAL | | | | | 17,616,308.00 | 7,074,658.00 | 18,503,859.00 |
| 21(I) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 6 | 02 | Festividades | 1.1 | 30 | 999 | 10 | 0.00 | 0.00 | 651,368.00 |

CODIGO INSTITUCIONAL: 7262 ENTIDAD MUNICIPAL: LOS BOTADOS

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|--|--|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | 7 | ADMINISTRACIÓN MUNICIPAL | | | | | 17,616,308.00 | 7,074,658.00 | 18,816,390.00 | |
| 21(l) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 7 | 03 | Servicios de contabilidad y auditoría | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 312,531.00 |
| | | | | | | | 09.29.9999 | 2 | 6 | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 18,216,308.00 | 7,139,658.00 | 18,816,390.00 | |
| | | | | | | | 09.29.9999 | 2 | 6 | 4 | | N/A | | | | | 18,216,308.00 | 7,139,658.00 | 18,816,390.00 | |
| | | | | | | | 09.29.9999 | 2 | 6 | 4 | 1 | ADMINISTRACIÓN MUNICIPAL | | | | | 18,216,308.00 | 7,139,658.00 | 18,816,390.00 | |
| 21(l) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 6 | 4 | 1 | 01 | Automóviles y camiones | 1.1 | 30 | 999 | 10 | 600,000.00 | 65,000.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 3 | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 18,216,308.00 | 7,139,658.00 | 18,848,811.00 | |
| | | | | | | | 09.29.9999 | 2 | 3 | 3 | | N/A | | | | | 18,216,308.00 | 7,139,658.00 | 18,848,811.00 | |
| | | | | 0004 | | | 09.29.9999 | 2 | 3 | 3 | 6 | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS | | | | | 18,216,308.00 | 7,139,658.00 | 18,848,811.00 | |
| 21(l) | 01 | | 00 | 0004 | 0000 | | 09.29.9999 | 2 | 3 | 3 | 6 | 01 | Especies timbrados y valoradas | 1.1 | 50 | 200 | 00 | 0.00 | 0.00 | 32,421.00 |
| | | 11 | | | | | 09.29.9999 | 2 | 7 | | | OBRAS PÚBLICAS MUNICIPALES | | | | | 18,216,308.00 | 7,139,658.00 | 22,921,844.00 | |
| | | | 01 | | | | 09.29.9999 | 2 | 7 | 2 | | Construcción de Vías de Comunicación y Anexos | | | | | 18,216,308.00 | 7,139,658.00 | 22,921,844.00 | |
| | | | | 0051 | | | 09.29.9999 | 2 | 7 | 2 | 4 | Continuación imprimado de Calles para Fines de Asfaltado en todo en Distrito | | | | | 18,216,308.00 | 7,139,658.00 | 21,421,844.00 | |
| 21(l) | | 11 | 01 | 0051 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6 | 20 | 195 | 10 | 0.00 | 0.00 | 1,473,033.00 |
| 21(l) | | 11 | 01 | 0052 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6 | 20 | 195 | 10 | 0.00 | 0.00 | 800,000.00 |
| 21(l) | | 11 | 01 | 0053 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6 | 20 | 195 | 10 | 0.00 | 0.00 | 300,000.00 |
| | | | | | | | 09.29.9999 | 2 | 7 | 2 | 7 | Construccin Funeraria Municipal | | | | | 18,216,308.00 | 7,139,658.00 | 22,921,844.00 | |
| 21(l) | | 11 | 07 | 0051 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | 4.3 | 20 | 195 | 10 | 0.00 | 0.00 | 1,500,000.00 |
| | | | | | | | 09.29.9999 | 2 | 9 | | | DEUDA PÚBLICA Y OTRAS OPERACIONES FINANCIERAS | | | | | 18,216,308.00 | 7,139,658.00 | 23,301,844.00 | |
| | | | | | | | 09.29.9999 | 2 | 9 | 1 | | N/A | | | | | 18,216,308.00 | 7,139,658.00 | 23,301,844.00 | |
| | | | | 0002 | | | 09.29.9999 | 2 | 9 | 1 | 1 | PAGO DE INTERESES | | | | | 18,216,308.00 | 7,139,658.00 | 23,301,844.00 | |
| 21(l) | 96 | | 00 | 0002 | 0000 | | 09.29.9999 | 2 | 9 | 1 | 1 | 01 | Intereses de la deuda pública interna de corto plazo | 5.1 | 20 | 195 | 10 | 0.00 | 0.00 | 380,000.00 |
| | | | | | | | 09.29.9999 | 2 | 4 | | | ADM. DE CONTRIBUCIONES ESPECIALES (TRANSF. PRIV.) | | | | | 18,216,308.00 | 7,139,658.00 | 23,357,844.00 | |
| | | | | | | | 09.29.9999 | 2 | 4 | 1 | | N/A | | | | | 18,216,308.00 | 7,139,658.00 | 23,357,844.00 | |
| | | | | 0000 | | | 09.29.9999 | 2 | 4 | 1 | 6 | TRANSFERENCIAS INSTITUCIONES PRIVADAS | | | | | 18,216,308.00 | 7,139,658.00 | 23,357,844.00 | |

CODIGO INSTITUCIONAL: 7262 ENTIDAD MUNICIPAL: LOS BOTADOS

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
|-------------------|------------------------------------|------------------------|-----------|------------------|-----------------------|-------------|-------------------|------------------------|----------|----------|------------|----------|--|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| 21(I) | 98 | 11 | 00 | 0000 | 0000 | | 09.29.9999 | 2 | 4 | 1 | 6 | 01 | Transferencias corrientes programadas a | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 56,000.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | | | | OBRAS PÚBLICAS MUNICIPALES | | | | | 18,516,308.00 | 7,428,087.00 | 23,589,844.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 7 | | | N/A | | | | | 18,516,308.00 | 7,428,087.00 | 23,589,844.00 |
| | | | | 0001 | | | 09.29.9999 | 2 | 2 | 7 | 1 | | COORDINACION Y EJECUCION DE OBRAS | | | | | 18,516,308.00 | 7,428,087.00 | 23,589,844.00 |
| 22(I) | | 11 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 2 | 7 | 1 | 01 | Obras menores en edificaciones | 2.5 | 20 | 195 | 10 | 0.00 | 0.00 | 232,000.00 |
| 22(I) | | 11 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 2 | 7 | 1 | 01 | Obras menores en edificaciones | 2.5 | 20 | 195 | 10 | 300,000.00 | 288,429.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 7 | | | | OBRAS PÚBLICAS MUNICIPALES | | | | | 25,929,850.00 | 8,579,169.00 | 23,589,844.00 |
| | | | 01 | | | | 09.29.9999 | 2 | 7 | 2 | | | Construcción de Vías de Comunicación y Anexos | | | | | 22,227,529.00 | 8,252,469.00 | 23,589,844.00 |
| | | | | 0051 | | | 09.29.9999 | 2 | 7 | 2 | 4 | | CONSTRUCCION ED UN BADEN SECTOR EL TABLON | | | | | 22,027,529.00 | 8,252,469.00 | 23,589,844.00 |
| 22(I) | | 11 | 01 | 0051 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6 | 20 | 195 | 10 | 89,301.00 | 0.00 | 0.00 |
| 22(I) | | 11 | 01 | 0052 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6 | 20 | 195 | 10 | 820,000.00 | 735,382.00 | 0.00 |
| 22(I) | | 11 | 01 | 0053 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6 | 20 | 195 | 10 | 300,000.00 | 0.00 | 0.00 |
| 22(I) | | 11 | 01 | 0054 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6 | 20 | 195 | 10 | 300,000.00 | 89,000.00 | 0.00 |
| 22(I) | | 11 | 02 | 0051 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6 | 20 | 195 | 10 | 570,000.00 | 0.00 | 0.00 |
| 22(I) | | 11 | 02 | 0052 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6 | 20 | 195 | 10 | 31,920.00 | 0.00 | 0.00 |
| 22(I) | | 11 | 02 | 0053 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6 | 20 | 195 | 10 | 500,000.00 | 0.00 | 0.00 |
| 22(I) | | 11 | 02 | 0054 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 4 | 01 | Infraestructura terrestre y obras anexas | 2.6 | 20 | 195 | 10 | 900,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 7 | 2 | 7 | | CONSTRUCCION DE CANCHA SECTOR LA COLA | | | | | 22,227,529.00 | 8,252,469.00 | 23,589,844.00 |
| 22(I) | | 11 | 03 | 0051 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | 4.3 | 20 | 195 | 10 | 200,000.00 | 0.00 | 0.00 |
| | | | 08 | | | | 09.29.9999 | 2 | 7 | 1 | | | Reparación Infraestructuras Culturales, Educativas , Religiosas y Funebre | | | | | 22,296,944.00 | 8,252,469.00 | 23,589,844.00 |
| | | | | | | | 09.29.9999 | 2 | 7 | 1 | 2 | | REPARACION CENTRO COMUNAL BATEY YAGUA | | | | | 22,296,944.00 | 8,252,469.00 | 23,589,844.00 |
| 22(I) | | 11 | 08 | 0051 | 0000 | | 09.29.9999 | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 4.1 | 20 | 195 | 10 | 69,415.00 | 0.00 | 0.00 |
| | | | 11 | | | | 09.29.9999 | 2 | 7 | 2 | | | Construcción Infraestructuras Urbanísticas y Ornamentales | | | | | 22,596,944.00 | 8,252,469.00 | 23,589,844.00 |
| | | | | | | | 09.29.9999 | 2 | 7 | 2 | 7 | | CONSTRUCCION E ARCO DE ENTRADA | | | | | 22,596,944.00 | 8,252,469.00 | 23,589,844.00 |
| 22(I) | | 11 | 11 | 0051 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | 4.1 | 20 | 195 | 10 | 300,000.00 | 0.00 | 0.00 |
| | | | 13 | | | | 09.29.9999 | 2 | 7 | 1 | | | Construcción Edificaciones Municipales | | | | | 23,198,074.00 | 8,267,469.00 | 23,589,844.00 |

| FORM. FP-08 | | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO | | | | | | | | | | PRESUPUESTO AÑO: 2019 | | FECHA: 29/1/2019 10:16 | | | | | | |
|----------------------------|------------------------------------|--|-----------|------------------|-----------------------|------------|-------------------|------------------------|----------|------------|----------|-----------------------|--|------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| CODIGO INSTITUCIONAL: 7262 | | ENTIDAD MUNICIPAL: LOS BOTADOS | | | | | | | | | | | | | | | | | | |
| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | | | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | CODIGO SNIP | GEOGRAFICO | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| | | | | | | | 09.29.9999 | 2 | 7 | 1 | 2 | | CONSTRUCCION DE DESTACAMENTO DE BOMBEROS | | | | | 22,796,944.00 | 8,252,469.00 | 23,589,844.00 |
| 22(I) | | 11 | 13 | 0051 | 0000 | | 09.29.9999 | 2 | 7 | 1 | 2 | 01 | Obras para edificación no residencial | 1.4 | 20 | 195 | 10 | 200,000.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 7 | 1 | 1 | | REPARACION DE 15 VIVIENDAS, SECTOR LOS CALLEJONES | | | | | 23,198,074.00 | 8,267,469.00 | 23,589,844.00 |
| 22(I) | | 11 | 20 | 0051 | 0000 | | 09.29.9999 | 2 | 7 | 1 | 1 | 01 | Obras para edificación residencial (viviendas) | 4.1 | 20 | 195 | 10 | 291,255.00 | 15,000.00 | 0.00 |
| 22(I) | | 11 | 20 | 0052 | 0000 | | 09.29.9999 | 2 | 7 | 1 | 1 | 01 | Obras para edificación residencial (viviendas) | 4.1 | 20 | 195 | 10 | 109,875.00 | 0.00 | 0.00 |
| | | | 21 | | | | 09.29.9999 | 2 | 7 | 2 | 2 | | Constucción de Infraestructuras sanitarias y medio ambiente | | | | | 25,929,850.00 | 8,579,169.00 | 23,589,844.00 |
| | | | | | | | 09.29.9999 | 2 | 7 | 2 | 1 | | CONSTRUCCION DE 10 LETRINAS LOS ARROYOS CAMARON | | | | | 25,258,768.00 | 8,267,469.00 | 23,589,844.00 |
| 22(I) | | 11 | 21 | 0051 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3.1 | 20 | 195 | 10 | 219,750.00 | 0.00 | 0.00 |
| 22(I) | | 11 | 21 | 0052 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3.1 | 20 | 195 | 10 | 375,552.00 | 0.00 | 0.00 |
| 22(I) | | 11 | 21 | 0053 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3.1 | 20 | 195 | 10 | 226,447.00 | 0.00 | 0.00 |
| 22(I) | | 11 | 21 | 0054 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3.1 | 20 | 195 | 10 | 168,741.00 | 0.00 | 0.00 |
| 22(I) | | 11 | 21 | 0055 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3.1 | 20 | 195 | 10 | 444,176.00 | 0.00 | 0.00 |
| 22(I) | | 11 | 21 | 0056 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3.1 | 20 | 195 | 10 | 117,200.00 | 0.00 | 0.00 |
| 22(I) | | 11 | 21 | 0057 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3.1 | 20 | 195 | 10 | 168,741.00 | 0.00 | 0.00 |
| 22(I) | | 11 | 22 | 0051 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3.1 | 20 | 195 | 10 | 159,719.00 | 0.00 | 0.00 |
| 22(I) | | 11 | 22 | 0052 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3.1 | 20 | 195 | 10 | 26,689.00 | 0.00 | 0.00 |
| 22(I) | | 11 | 22 | 0053 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 3.1 | 20 | 195 | 10 | 153,679.00 | 0.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 7 | 2 | 2 | | INSTALACION DE 15 LAMPARAS SECTOR LOS CALLEJONES | | | | | 25,929,850.00 | 8,579,169.00 | 23,589,844.00 |
| 22(I) | | 11 | 23 | 0051 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 2 | 01 | Obras de energía | 2.4 | 20 | 195 | 10 | 53,839.00 | 50,700.00 | 0.00 |
| 22(I) | | 11 | 23 | 0052 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 2 | 01 | Obras de energía | 2.4 | 20 | 195 | 10 | 317,243.00 | 57,000.00 | 0.00 |
| 22(I) | | 11 | 23 | 0053 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 2 | 01 | Obras de energía | 2.4 | 20 | 195 | 10 | 300,000.00 | 204,000.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 1 | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 26,385,850.00 | 8,807,169.00 | 23,589,844.00 |
| | | | 00 | | | | 09.29.9999 | 2 | 1 | 2 | | | N/A | | | | | 26,385,850.00 | 8,807,169.00 | 23,589,844.00 |
| | | | | 0003 | | | 09.29.9999 | 2 | 1 | 2 | 2 | | ADMINISTRACIÓN MUNICIPAL | | | | | 26,385,850.00 | 8,807,169.00 | 23,589,844.00 |
| 23(I) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 1 | 2 | 2 | 04 | Prima de transporte | 1.1 | 20 | 195 | 10 | 456,000.00 | 228,000.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 26,774,498.00 | 9,065,109.00 | 23,906,844.00 |

CODIGO INSTITUCIONAL: 7262 ENTIDAD MUNICIPAL: LOS BOTADOS

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|--|--|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| | | | | | | | 09.29.9999 | 2 | 2 | 7 | | N/A | | | | | 26,685,850.00 | 9,054,569.00 | 23,889,844.00 | |
| | | | | | | | 09.29.9999 | 2 | 2 | 7 | 2 | ADMINISTRACIÓN MUNICIPAL | | | | | 26,685,850.00 | 9,054,569.00 | 23,889,844.00 | |
| 23(I) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 7 | 2 | 06 | Mantenimiento y reparación de equipos de | 1.1 | 20 | 195 | 10 | 300,000.00 | 247,400.00 | 300,000.00 |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | | N/A | | | | | 26,774,498.00 | 9,065,109.00 | 23,906,844.00 | |
| | | | | | | | 09.29.9999 | 2 | 2 | 8 | 2 | ADMINISTRACIÓN MUNICIPAL | | | | | 26,774,498.00 | 9,065,109.00 | 23,906,844.00 | |
| 23(I) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 1.1 | 30 | 999 | 10 | 0.00 | 0.00 | 17,000.00 |
| 23(I) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 2 | 8 | 2 | 01 | Comisiones y gastos bancarios | 1.1 | 30 | 999 | 10 | 88,648.00 | 10,540.00 | 0.00 |
| | | | | | | | 09.29.9999 | 2 | 6 | | | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL | | | | | 26,893,782.00 | 9,138,074.00 | 24,326,128.00 | |
| | | | | | | | 09.29.9999 | 2 | 6 | 1 | | N/A | | | | | 26,843,996.00 | 9,089,074.00 | 23,976,342.00 | |
| | | | | | | | 09.29.9999 | 2 | 6 | 1 | 1 | ADMINISTRACIÓN MUNICIPAL | | | | | 26,827,831.00 | 9,072,909.00 | 23,960,177.00 | |
| 23(I) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 6 | 1 | 1 | 01 | Muebles, equipos de oficina y estantería | 1.1 | 20 | 195 | 10 | 53,333.00 | 7,800.00 | 53,333.00 |
| | | | | | | | 09.29.9999 | 2 | 6 | 1 | 3 | ADMINISTRACIÓN MUNICIPAL | | | | | 26,843,996.00 | 9,089,074.00 | 23,976,342.00 | |
| 23(I) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 6 | 1 | 3 | 01 | Equipo computacional | 1.1 | 30 | 999 | 10 | 16,165.00 | 16,165.00 | 16,165.00 |
| | | | | | | | 09.29.9999 | 2 | 6 | 4 | | N/A | | | | | 26,843,996.00 | 9,089,074.00 | 24,276,342.00 | |
| | | | | | | | 09.29.9999 | 2 | 6 | 4 | 1 | ADMINISTRACIÓN MUNICIPAL | | | | | 26,843,996.00 | 9,089,074.00 | 24,276,342.00 | |
| 23(I) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 6 | 4 | 1 | 01 | Automóviles y camiones | 1.1 | 20 | 195 | 10 | 0.00 | 0.00 | 300,000.00 |
| | | | | | | | 09.29.9999 | 2 | 6 | 5 | | N/A | | | | | 26,893,782.00 | 9,138,074.00 | 24,326,128.00 | |
| | | | | | | | 09.29.9999 | 2 | 6 | 5 | 7 | ADMINISTRACIÓN MUNICIPAL | | | | | 26,893,782.00 | 9,138,074.00 | 24,326,128.00 | |
| 23(I) | 01 | | 00 | 0003 | 0000 | | 09.29.9999 | 2 | 6 | 5 | 7 | 01 | Herramientas y máquinas-herramientas | 1.1 | 20 | 195 | 10 | 49,786.00 | 49,000.00 | 49,786.00 |
| | | 11 | | | | | 09.29.9999 | 2 | 3 | | | OBRAS PÚBLICAS MUNICIPALES | | | | | 27,917,109.00 | 9,836,081.00 | 25,589,945.00 | |
| | | | | | | | 09.29.9999 | 2 | 3 | 7 | | N/A | | | | | 27,917,109.00 | 9,836,081.00 | 25,589,945.00 | |
| | | | | 0001 | | | 09.29.9999 | 2 | 3 | 7 | 1 | COORDINACION Y EJECUCION DE OBRAS | | | | | 27,917,109.00 | 9,836,081.00 | 25,589,945.00 | |
| 23(I) | | 11 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 3 | 7 | 1 | 01 | Gasolina | 2.5 | 20 | 195 | 10 | 200,000.00 | 17,200.00 | 200,000.00 |
| 23(I) | | 11 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 3 | 7 | 1 | 02 | Gasoil | 2.5 | 20 | 195 | 10 | 823,327.00 | 680,807.00 | 0.00 |
| 23(I) | | 11 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 3 | 7 | 1 | 02 | Gasoil | 2.5 | 20 | 195 | 10 | 0.00 | 0.00 | 1,063,817.00 |
| | | | | | | | 09.29.9999 | 2 | 6 | | | OBRAS PÚBLICAS MUNICIPALES | | | | | 28,097,109.00 | 9,896,081.00 | 25,769,945.00 | |

| FORM. FP-08 | | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO | | | | | | | | | | PRESUPUESTO AÑO: 2019 | | FECHA: 29/1/2019 10:16 | | | | | | |
|----------------------------|------------------------------------|--|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|---|--|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|------------|
| CODIGO INSTITUCIONAL: 7262 | | ENTIDAD MUNICIPAL: LOS BOTADOS | | | | | | | | | | | | | | | | | | |
| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 | |
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | | | | | | | | | AUXILIAR |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | | |
| | | | | | | | 09.29.9999 | 2 | 6 | 8 | | N/A | | | | 28,097,109.00 | 9,896,081.00 | 25,769,945.00 | | |
| | | | | | | | 09.29.9999 | 2 | 6 | 8 | 3 | COORDINACION Y EJECUCION DE OBRAS | | | | 28,097,109.00 | 9,896,081.00 | 25,769,945.00 | | |
| 23(I) | | 11 | 00 | 0001 | 0000 | | 09.29.9999 | 2 | 6 | 8 | 3 | 01 | Programas de informática | 2.5 | 20 | 195 | 10 | 180,000.00 | 60,000.00 | 180,000.00 |
| | | | | | | | 09.29.9999 | 2 | 7 | | | OBRAS PÚBLICAS MUNICIPALES | | | | 28,097,109.00 | 9,896,081.00 | 27,469,945.00 | | |
| | | | 03 | | | | 09.29.9999 | 2 | 7 | 2 | | Construcción de Instalaciones Deportivas | | | | 28,097,109.00 | 9,896,081.00 | 26,369,945.00 | | |
| | | | | 0051 | | | 09.29.9999 | 2 | 7 | 2 | 7 | Construcción de Parque recreativo y salud | | | | 28,097,109.00 | 9,896,081.00 | 26,369,945.00 | | |
| 23(I) | | 11 | 03 | 0051 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 7 | 01 | Obras urbanísticas | 4.3 | 20 | 195 | 10 | 0.00 | 0.00 | 600,000.00 |
| | | | 20 | | | | 09.29.9999 | 2 | 7 | 1 | | Reparación de Viviendas | | | | 28,097,109.00 | 9,896,081.00 | 26,669,945.00 | | |
| | | | | | | | 09.29.9999 | 2 | 7 | 1 | 1 | Construcción y Reparación de Viviendas | | | | 28,097,109.00 | 9,896,081.00 | 26,669,945.00 | | |
| 23(I) | | 11 | 20 | 0051 | 0000 | | 09.29.9999 | 2 | 7 | 1 | 1 | 01 | Obras para edificación residencial (viviendas) | 4.1 | 20 | 195 | 10 | 0.00 | 0.00 | 300,000.00 |
| | | | 23 | | | | 09.29.9999 | 2 | 7 | 2 | | Instalaciones, Colocación Eléctricas | | | | 28,097,109.00 | 9,896,081.00 | 27,469,945.00 | | |
| | | | | | | | 09.29.9999 | 2 | 7 | 2 | 2 | Alumbrado de calles y colocación de redes eléctricas | | | | 28,097,109.00 | 9,896,081.00 | 26,969,945.00 | | |
| 23(I) | | 11 | 23 | 0051 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 2 | 01 | Obras de energía | 2.4 | 20 | 195 | 10 | 0.00 | 0.00 | 300,000.00 |
| | | | | | | | 09.29.9999 | 2 | 7 | 2 | 1 | Construcción de Posos Tubulares | | | | 28,097,109.00 | 9,896,081.00 | 27,469,945.00 | | |
| 23(I) | | 11 | 24 | 0051 | 0000 | | 09.29.9999 | 2 | 7 | 2 | 1 | 01 | Obras hidráulicas y sanitarias | 4.1 | 20 | 195 | 10 | 0.00 | 0.00 | 500,000.00 |
| | | | | | | | 09.29.9999 | 2 | 5 | | | ADM. DE CONTRIBUCIONES ESPECIALES (TRANSF. PRIV.) | | | | 28,777,109.00 | 9,931,081.00 | 27,469,945.00 | | |
| | | | 00 | | | | 09.29.9999 | 2 | 5 | 1 | | N/A | | | | 28,777,109.00 | 9,931,081.00 | 27,469,945.00 | | |
| | | | | 0000 | | | 09.29.9999 | 2 | 5 | 1 | 2 | TRANSFERENCIAS INSTITUCIONES PRIVADAS | | | | 28,777,109.00 | 9,931,081.00 | 27,469,945.00 | | |
| 23(I) | 98 | | 00 | 0000 | 0000 | | 09.29.9999 | 2 | 5 | 1 | 2 | 01 | Transferencias de capital a Asociaciones Privadas | 1.1 | 20 | 195 | 10 | 680,000.00 | 35,000.00 | 0.00 |
| 311(P) | 96 | | | | | | 09.29.9999 | 4 | | | | PERSONAL | | | | 1,583,408.00 | 1,121,628.00 | 30,544,175.00 | | |
| | | | | | | | 09.29.9999 | 4 | 2 | | | DEUDA PÚBLICA Y OTRAS OPERACIONES FINANCIERAS | | | | 1,583,408.00 | 1,121,628.00 | 30,544,175.00 | | |
| | | | | | | | 09.29.9999 | 4 | 2 | 1 | | N/A | | | | 1,583,408.00 | 1,121,628.00 | 30,544,175.00 | | |
| | | | | 0001 | | | 09.29.9999 | 4 | 2 | 1 | 1 | AMORTIZACIONES DE PRÉSTAMOS Y CUENTAS POR PAGAR PROVEEDORES | | | | 1,583,408.00 | 1,121,628.00 | 30,544,175.00 | | |
| 311(P) | 96 | | 00 | 0001 | 0000 | | 09.29.9999 | 4 | 2 | 1 | 1 | 01 | Disminución de cuentas por pagar internas de corto | 0.0 | 50 | 200 | 00 | 418,466.00 | 525,232.00 | 0.00 |
| 312(S) | 96 | | 00 | 0001 | 0000 | | 09.29.9999 | 4 | 2 | 1 | 1 | 01 | Disminución de cuentas por pagar internas de corto | 0.0 | 50 | 200 | 00 | 540,262.00 | 13,596.00 | 0.00 |
| 312(S) | 96 | | 00 | 0001 | 0000 | | 09.29.9999 | 4 | 2 | 1 | 1 | 01 | Disminución de cuentas por pagar internas de corto | 0.0 | 20 | 195 | 10 | 0.00 | 0.00 | 586,900.00 |

| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | CATEGORIA PROGRAMATICA | | | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | CLASIFICADOR DEL GASTO | | | | | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|--|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| | | PROGRAMA | PROYECTO | ACTIVIDAD / OBRA | | | | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | | | | | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | |
| 313(E) | 96 | | 00 | 0001 | 0000 | | 09.29.9999 | 4 | 2 | 1 | 1 | 01 | Disminución de cuentas por pagar internas de corto | 0.0 | 50 | 200 | 00 | 41,272.00 | 0.00 | 0.00 |
| 313(E) | 96 | | 00 | 0001 | 0000 | | 09.29.9999 | 4 | 2 | 1 | 1 | 01 | Disminución de cuentas por pagar internas de corto | 0.0 | 20 | 195 | 10 | 0.00 | 0.00 | 46,690.00 |
| 314(I) | 96 | | 00 | 0001 | 0000 | | 09.29.9999 | 4 | 2 | 1 | 1 | 01 | Disminución de cuentas por pagar internas de corto | 0.0 | 20 | 195 | 10 | 583,408.00 | 582,800.00 | 0.00 |
| 314(I) | 96 | | 00 | 0001 | 0000 | | 09.29.9999 | 4 | 2 | 1 | 1 | 01 | Disminución de cuentas por pagar internas de corto | 0.0 | 20 | 195 | 10 | 0.00 | 0.00 | 2,440,640.00 |
| TOTAL : | | | | | | | | | | | | | | | | | 30,360,517.00 | 11,052,709.00 | 30,544,175.00 | |