

| FORM. FP-08                |                                    |                        |          |                  |                       |             |            |                        |        |        |            |                                              | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |     |    |               |               |               |               |               |  |  |  |  |  | PRESUPUESTO AÑO: 2019 |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
|----------------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------------------------------------------|----------------------------------------------------------|-----|----|---------------|---------------|---------------|---------------|---------------|--|--|--|--|--|-----------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|--|--|--|
| FECHA: 30/1/2019 12:26     |                                    |                        |          |                  |                       |             |            |                        |        |        |            |                                              |                                                          |     |    |               |               |               |               |               |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
| CODIGO INSTITUCIONAL: 7002 |                                    |                        |          |                  |                       |             |            |                        |        |        |            |                                              | ENTIDAD MUNICIPAL: ALTAMIRA                              |     |    |               |               |               |               |               |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
|                            |                                    | 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 |  |  |  |  |  |  |
| DESTINO DE FONDOS          | PARTIDAS NO ASIGNABLES A PROGRAMAS | 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                                 |                        | 00       | 0001             |                       |             | 01.18.9999 | 2                      |        |        |            |                                              | ALTAMIRA                                                 |     |    |               |               | 36,252,880.00 | 18,850,993.00 | 38,357,005.00 |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
|                            |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      |        |            | PERSONAL                                     |                                                          |     |    | 35,766,373.00 | 18,501,204.00 | 37,494,013.00 |               |               |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
|                            |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 1      |            | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL |                                                          |     |    | 8,710,658.00  | 4,919,866.00  | 9,292,162.00  |               |               |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
|                            |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 1      |            | N/A                                          |                                                          |     |    | 2,044,740.00  | 1,151,500.00  | 2,216,500.00  |               |               |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
|                            |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 1      | 1          | NORMAS Y SEGUIMIENTOS                        |                                                          |     |    | 1,974,000.00  | 1,151,500.00  | 2,046,000.00  |               |               |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
| 11(P)                      | 01                                 |                        | 00       | 0001             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 1          | 01                                           | Sueldos fijos                                            | 1.1 | 20 | 195           | 10            | 1,974,000.00  | 1,151,500.00  | 0.00          |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
| 11(P)                      | 01                                 |                        | 00       | 0001             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 1          | 01                                           | Sueldos fijos                                            | 1.1 | 20 | 195           | 10            | 0.00          | 0.00          | 2,046,000.00  |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
|                            |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 1      | 4          |                                              | NORMAS Y SEGUIMIENTOS                                    |     |    |               |               | 2,044,740.00  | 1,151,500.00  | 2,216,500.00  |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
| 11(P)                      | 01                                 |                        | 00       | 0001             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01                                           | Sueldo Anual No. 13                                      | 1.1 | 30 | 999           | 10            | 70,740.00     | 0.00          | 0.00          |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
| 11(P)                      | 01                                 |                        | 00       | 0001             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01                                           | Sueldo Anual No. 13                                      | 1.1 | 20 | 195           | 10            | 0.00          | 0.00          | 170,500.00    |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
|                            |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 3      |            |                                              | N/A                                                      |     |    |               |               | 2,770,741.00  | 1,514,500.00  | 2,942,500.00  |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
|                            |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 3      | 1          |                                              | NORMAS Y SEGUIMIENTOS                                    |     |    |               |               | 2,644,741.00  | 1,451,500.00  | 2,816,500.00  |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
| 11(P)                      | 01                                 |                        | 00       | 0001             | 0000                  |             | 01.18.9999 | 2                      | 1      | 3      | 1          | 01                                           | Dietas en el país                                        | 1.1 | 30 | 999           | 10            | 79,123.00     | 0.00          | 0.00          |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
| 11(P)                      | 01                                 |                        | 00       | 0001             | 0000                  |             | 01.18.9999 | 2                      | 1      | 3      | 1          | 01                                           | Dietas en el país                                        | 1.1 | 30 | 999           | 10            | 0.00          | 0.00          | 171,114.00    |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
| 11(P)                      | 01                                 |                        | 00       | 0001             | 0000                  |             | 01.18.9999 | 2                      | 1      | 3      | 1          | 01                                           | Dietas en el país                                        | 1.1 | 30 | 999           | 10            | 0.00          | 0.00          | 428,886.00    |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
| 11(P)                      | 01                                 |                        | 00       | 0001             | 0000                  |             | 01.18.9999 | 2                      | 1      | 3      | 1          | 01                                           | Dietas en el país                                        | 1.1 | 20 | 195           | 10            | 520,878.00    | 300,000.00    | 0.00          |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
|                            |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 3      | 2          |                                              | NORMAS Y SEGUIMIENTOS                                    |     |    |               |               | 2,770,741.00  | 1,514,500.00  | 2,942,500.00  |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
| 11(P)                      | 01                                 |                        | 00       | 0001             | 0000                  |             | 01.18.9999 | 2                      | 1      | 3      | 2          | 01                                           | Gastos de representación en el país                      | 1.1 | 30 | 999           | 10            | 126,000.00    | 63,000.00     | 126,000.00    |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
|                            |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 5      |            |                                              | N/A                                                      |     |    |               |               | 3,074,540.00  | 1,691,812.00  | 3,257,379.00  |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
|                            |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 5      | 1          |                                              | NORMAS Y SEGUIMIENTOS                                    |     |    |               |               | 2,910,698.00  | 1,596,236.00  | 3,087,561.00  |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
| 11(P)                      | 01                                 |                        | 00       | 0001             | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01                                           | Contribuciones al seguro de salud                        | 1.1 | 20 | 195           | 10            | 139,957.00    | 81,736.00     | 0.00          |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |
| 11(P)                      | 01                                 |                        | 00       | 0001             | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01                                           | Contribuciones al seguro de salud                        | 1.1 | 20 | 195           | 10            | 0.00          | 0.00          | 145,061.00    |  |  |  |  |  |                       |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |          | PRESUPUESTO AÑO: 2019                           |         | FECHA: 30/1/2019 12:26   |                   |                       |                               |                             |                      |  |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                                 |         |                          |                   |                       |                               |                             |                      |  |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                 |         |                          |                   |                       |                               |                             |                      |  |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                          | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                              | 14      | 15                       | 16                | 17                    | 18                            | 19                          | 20                   |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 2          |          | NORMAS Y SEGUIMIENTOS                           |         |                          |                   |                       | 3,050,852.00                  | 1,677,994.00                | 3,232,827.00         |  |  |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones           | 1.1     | 20                       | 195               | 10                    | 140,154.00                    | 81,758.00                   | 0.00                 |  |  |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones           | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 145,266.00           |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 3          |          | NORMAS Y SEGUIMIENTOS                           |         |                          |                   |                       | 3,074,540.00                  | 1,691,812.00                | 3,257,379.00         |  |  |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral      | 1.1     | 20                       | 195               | 10                    | 23,688.00                     | 13,818.00                   | 0.00                 |  |  |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral      | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 24,552.00            |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      |            |          | N/A                                             |         |                          |                   |                       | 3,308,540.00                  | 1,817,812.00                | 3,504,379.00         |  |  |  |  |
|                       |                                    |                                                          |          | 0002               |                       |             | 01.18.9999 | 2                      | 1      | 1      | 1          |          | CONTROL Y FISCALIZACIÓN DE LA GESTIÓN MUNICIPAL |         |                          |                   |                       | 3,290,540.00                  | 1,817,812.00                | 3,485,379.00         |  |  |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 1          | 01       | Sueldos fijos                                   | 1.1     | 20                       | 195               | 10                    | 216,000.00                    | 126,000.00                  | 0.00                 |  |  |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 1          | 01       | Sueldos fijos                                   | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 228,000.00           |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      | 4          |          | CONTROL Y FISCALIZACIÓN DE LA GESTIÓN MUNICIPAL |         |                          |                   |                       | 3,308,540.00                  | 1,817,812.00                | 3,504,379.00         |  |  |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                             | 1.1     | 20                       | 195               | 10                    | 18,000.00                     | 0.00                        | 0.00                 |  |  |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                             | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 19,000.00            |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      |            |          | N/A                                             |         |                          |                   |                       | 3,341,782.00                  | 1,837,202.00                | 3,539,468.00         |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 1          |          | CONTROL Y FISCALIZACIÓN DE LA GESTIÓN MUNICIPAL |         |                          |                   |                       | 3,323,854.00                  | 1,826,744.00                | 3,520,544.00         |  |  |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud               | 1.1     | 20                       | 195               | 10                    | 15,314.00                     | 8,932.00                    | 0.00                 |  |  |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud               | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 16,165.00            |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 2          |          | CONTROL Y FISCALIZACIÓN DE LA GESTIÓN MUNICIPAL |         |                          |                   |                       | 3,339,190.00                  | 1,835,690.00                | 3,536,732.00         |  |  |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones           | 1.1     | 20                       | 195               | 10                    | 15,336.00                     | 8,946.00                    | 0.00                 |  |  |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones           | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 16,188.00            |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 3          |          | CONTROL Y FISCALIZACIÓN DE LA GESTIÓN MUNICIPAL |         |                          |                   |                       | 3,341,782.00                  | 1,837,202.00                | 3,539,468.00         |  |  |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral      | 1.1     | 20                       | 195               | 10                    | 2,592.00                      | 1,512.00                    | 0.00                 |  |  |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral      | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 2,736.00             |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      |            |          | N/A                                             |         |                          |                   |                       | 6,472,303.00                  | 3,574,220.00                | 6,844,411.00         |  |  |  |  |
|                       |                                    |                                                          |          | 0003               |                       |             | 01.18.9999 | 2                      | 1      | 1      | 1          |          | ADMINISTRACIÓN MUNICIPAL                        |         |                          |                   |                       | 6,153,382.00                  | 3,472,820.00                | 6,517,268.00         |  |  |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 1          | 01       | Sueldos fijos                                   | 1.1     | 20                       | 195               | 10                    | 2,811,600.00                  | 1,635,618.00                | 0.00                 |  |  |  |  |

| FORM. FP-08                |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                  |                       |             |            |                        |        |        |            |          | PRESUPUESTO AÑO: 2019                      |         | FECHA: 30/1/2019 12:26   |                   |                       |                               |                             |                      |
|----------------------------|------------------------------------|----------------------------------------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|--------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| CODIGO INSTITUCIONAL: 7002 |                                    | ENTIDAD MUNICIPAL: ALTAMIRA                              |          |                  |                       |             |            |                        |        |        |            |          |                                            |         |                          |                   |                       |                               |                             |                      |
|                            |                                    | 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 |
| DESTINO DE FONDOS          | PARTIDAS NO ASIGNABLES A PROGRAMAS | 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                                 |                                                          | 00       | 0003             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 1          | 01       | Sueldos fijos                              | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 2,977,800.00         |
|                            |                                    |                                                          |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 1      | 2          |          | ADMINISTRACIÓN MUNICIPAL                   |         |                          |                   |                       | 6,238,003.00                  | 3,574,220.00                | 6,596,261.00         |
| 11(P)                      | 01                                 |                                                          | 00       | 0003             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 2          | 01       | Sueldos al personal contratado e igualado  | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 20,000.00            |
| 11(P)                      | 01                                 |                                                          | 00       | 0003             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 2          | 01       | Sueldos al personal contratado e igualado  | 1.1     | 20                       | 195               | 10                    | 20,000.00                     | 85,000.00                   | 0.00                 |
| 11(P)                      | 01                                 |                                                          | 00       | 0003             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 2          | 03       | Suplencias                                 | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 58,993.00            |
| 11(P)                      | 01                                 |                                                          | 00       | 0003             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 2          | 03       | Suplencias                                 | 1.1     | 20                       | 195               | 10                    | 64,621.00                     | 16,400.00                   | 0.00                 |
|                            |                                    |                                                          |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 1      | 4          |          | ADMINISTRACIÓN MUNICIPAL                   |         |                          |                   |                       | 6,472,303.00                  | 3,574,220.00                | 6,844,411.00         |
| 11(P)                      | 01                                 |                                                          | 00       | 0003             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                        | 1.1     | 20                       | 195               | 10                    | 234,300.00                    | 0.00                        | 0.00                 |
| 11(P)                      | 01                                 |                                                          | 00       | 0003             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                        | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 248,150.00           |
|                            |                                    |                                                          |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 2      |            |          | N/A                                        |         |                          |                   |                       | 6,539,223.00                  | 3,574,220.00                | 6,943,403.00         |
|                            |                                    |                                                          |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 2      | 2          |          | ADMINISTRACIÓN MUNICIPAL                   |         |                          |                   |                       | 6,539,223.00                  | 3,574,220.00                | 6,943,403.00         |
| 11(P)                      | 01                                 |                                                          | 00       | 0003             | 0000                  |             | 01.18.9999 | 2                      | 1      | 2      | 2          | 04       | Prima de transporte                        | 1.1     | 20                       | 195               | 10                    | 66,920.00                     | 0.00                        | 0.00                 |
| 11(P)                      | 01                                 |                                                          | 00       | 0003             | 0000                  |             | 01.18.9999 | 2                      | 1      | 2      | 2          | 04       | Prima de transporte                        | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 98,992.00            |
|                            |                                    |                                                          |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 3      |            |          | N/A                                        |         |                          |                   |                       | 6,671,223.00                  | 3,640,220.00                | 7,075,403.00         |
|                            |                                    |                                                          |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 3      | 2          |          | ADMINISTRACIÓN MUNICIPAL                   |         |                          |                   |                       | 6,671,223.00                  | 3,640,220.00                | 7,075,403.00         |
| 11(P)                      | 01                                 |                                                          | 00       | 0003             | 0000                  |             | 01.18.9999 | 2                      | 1      | 3      | 2          | 01       | Gastos de representación en el país        | 1.1     | 20                       | 195               | 10                    | 132,000.00                    | 66,000.00                   | 132,000.00           |
|                            |                                    |                                                          |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 5      |            |          | N/A                                        |         |                          |                   |                       | 7,103,928.00                  | 3,897,823.00                | 7,533,687.00         |
|                            |                                    |                                                          |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 5      | 1          |          | ADMINISTRACIÓN MUNICIPAL                   |         |                          |                   |                       | 6,870,565.00                  | 3,760,317.00                | 7,286,529.00         |
| 11(P)                      | 01                                 |                                                          | 00       | 0003             | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud          | 1.1     | 20                       | 195               | 10                    | 199,342.00                    | 120,097.00                  | 0.00                 |
| 11(P)                      | 01                                 |                                                          | 00       | 0003             | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud          | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 211,126.00           |
|                            |                                    |                                                          |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 5      | 2          |          | ADMINISTRACIÓN MUNICIPAL                   |         |                          |                   |                       | 7,070,189.00                  | 3,879,747.00                | 7,497,953.00         |
| 11(P)                      | 01                                 |                                                          | 00       | 0003             | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones      | 1.1     | 20                       | 195               | 10                    | 199,624.00                    | 119,430.00                  | 0.00                 |
| 11(P)                      | 01                                 |                                                          | 00       | 0003             | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones      | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 211,424.00           |
|                            |                                    |                                                          |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 5      | 3          |          | ADMINISTRACIÓN MUNICIPAL                   |         |                          |                   |                       | 7,103,928.00                  | 3,897,823.00                | 7,533,687.00         |
| 11(P)                      | 01                                 |                                                          | 00       | 0003             | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral | 1.1     | 20                       | 195               | 10                    | 33,739.00                     | 18,076.00                   | 0.00                 |
| 11(P)                      | 01                                 |                                                          | 00       | 0003             | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 35,734.00            |

CODIGO INSTITUCIONAL: 7002 ENTIDAD MUNICIPAL: ALTAMIRA

|                   |                                    | 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 |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|----------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | 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         |          |                                              |         |                          |                   |                       |                               |                             |                      |
| 11(P)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      |            |          | N/A                                          |         |                          |                   |                       | 8,514,528.00                  | 4,802,323.00                | 9,080,887.00         |
|                   |                                    |                        |          | 0004             |                       |             | 01.18.9999 | 2                      | 1      | 1      | 1          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS      |         |                          |                   |                       | 8,378,328.00                  | 4,646,323.00                | 8,906,487.00         |
| 11(P)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 1          | 01       | Sueldos fijos                                | 1.1     | 20                       | 195               | 10                    | 1,274,400.00                  | 748,500.00                  | 0.00                 |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 1      | 1          | 01       | Sueldos fijos                                | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 1,372,800.00         |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 1      | 4          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS      |         |                          |                   |                       | 8,484,528.00                  | 4,646,323.00                | 9,020,887.00         |
| 11(P)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                          | 1.1     | 20                       | 195               | 10                    | 106,200.00                    | 0.00                        | 0.00                 |
| 11(P)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                          | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 114,400.00           |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 1      | 5          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS      |         |                          |                   |                       | 8,514,528.00                  | 4,802,323.00                | 9,080,887.00         |
| 11(P)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 5          | 01       | Prestaciones económicas                      | 1.1     | 30                       | 999               | 10                    | 0.00                          | 126,000.00                  | 0.00                 |
| 11(P)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 5          | 01       | Prestaciones económicas                      | 1.1     | 20                       | 195               | 10                    | 30,000.00                     | 30,000.00                   | 0.00                 |
| 11(P)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 5          | 01       | Prestaciones económicas                      | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 60,000.00            |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 5      |            |          | N/A                                          |         |                          |                   |                       | 8,710,658.00                  | 4,919,866.00                | 9,292,162.00         |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 5      | 1          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS      |         |                          |                   |                       | 8,604,883.00                  | 4,857,042.00                | 9,178,219.00         |
| 11(P)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud            | 1.1     | 20                       | 195               | 10                    | 90,355.00                     | 54,719.00                   | 0.00                 |
| 11(P)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud            | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 97,332.00            |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 5      | 2          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS      |         |                          |                   |                       | 8,695,365.00                  | 4,910,884.00                | 9,275,688.00         |
| 11(P)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones        | 1.1     | 20                       | 195               | 10                    | 90,482.00                     | 53,842.00                   | 0.00                 |
| 11(P)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones        | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 97,469.00            |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 1      | 5      | 3          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS      |         |                          |                   |                       | 8,710,658.00                  | 4,919,866.00                | 9,292,162.00         |
| 11(P)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral   | 1.1     | 20                       | 195               | 10                    | 15,293.00                     | 8,982.00                    | 0.00                 |
| 11(P)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral   | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 16,474.00            |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 2      |        |            |          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL |         |                          |                   |                       | 8,725,658.00                  | 4,929,064.00                | 9,307,162.00         |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 2      | 8      |            |          | N/A                                          |         |                          |                   |                       | 8,725,658.00                  | 4,929,064.00                | 9,307,162.00         |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999 | 2                      | 2      | 8      | 2          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS      |         |                          |                   |                       | 8,725,658.00                  | 4,929,064.00                | 9,307,162.00         |
| 11(P)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 2          | 01       | Comisiones y gastos bancarios                | 1.1     | 30                       | 999               | 10                    | 0.00                          | 0.00                        | 0.00                 |
| 11(P)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 2          | 01       | Comisiones y gastos bancarios                | 1.1     | 20                       | 195               | 10                    | 15,000.00                     | 9,198.00                    | 15,000.00            |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |          | PRESUPUESTO AÑO: 2019                        |         |                          |                   |                       |                               |                             |                      |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|----------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|
|                       |                                    |                                                          |          |                    |                       |             |            |                        |        |        |            |          | FECHA: 30/1/2019 12:26                       |         |                          |                   |                       |                               |                             |                      |  |  |
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                              |         |                          |                   |                       |                               |                             |                      |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                              |         |                          |                   |                       |                               |                             |                      |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                       | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                           | 14      | 15                       | 16                | 17                    | 18                            | 19                          | 20                   |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      |        |            |          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL |         |                          |                   |                       | 8,992,900.00                  | 4,970,604.00                | 9,589,251.00         |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      |            |          | N/A                                          |         |                          |                   |                       | 8,959,658.00                  | 4,965,064.00                | 9,554,162.00         |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      | 1          |          | FORMULACIÓN DE PLANES, PROYECTOS Y PROGRAMAS |         |                          |                   |                       | 8,941,658.00                  | 4,965,064.00                | 9,535,162.00         |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      | 1          | 01       | Sueldos fijos                                | 1.1     | 20                       | 195               | 10                    | 216,000.00                    | 36,000.00                   | 0.00                 |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      | 1          | 01       | Sueldos fijos                                | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 228,000.00           |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      | 4          |          | FORMULACIÓN DE PLANES, PROYECTOS Y PROGRAMAS |         |                          |                   |                       | 8,959,658.00                  | 4,965,064.00                | 9,554,162.00         |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                          | 1.1     | 20                       | 195               | 10                    | 18,000.00                     | 0.00                        | 0.00                 |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                          | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 19,000.00            |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      |            |          | N/A                                          |         |                          |                   |                       | 8,992,900.00                  | 4,970,604.00                | 9,589,251.00         |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 1          |          | FORMULACIÓN DE PLANES, PROYECTOS Y PROGRAMAS |         |                          |                   |                       | 8,974,972.00                  | 4,967,616.00                | 9,570,327.00         |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud            | 1.1     | 20                       | 195               | 10                    | 15,314.00                     | 2,552.00                    | 0.00                 |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud            | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 16,165.00            |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 2          |          | FORMULACIÓN DE PLANES, PROYECTOS Y PROGRAMAS |         |                          |                   |                       | 8,990,308.00                  | 4,970,172.00                | 9,586,515.00         |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones        | 1.1     | 20                       | 195               | 10                    | 15,336.00                     | 2,556.00                    | 0.00                 |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones        | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 16,188.00            |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 3          |          | FORMULACIÓN DE PLANES, PROYECTOS Y PROGRAMAS |         |                          |                   |                       | 8,992,900.00                  | 4,970,604.00                | 9,589,251.00         |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral   | 1.1     | 20                       | 195               | 10                    | 2,592.00                      | 432.00                      | 0.00                 |  |  |
| 11(P)                 | 01                                 |                                                          | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral   | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 2,736.00             |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      |        |            |          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL |         |                          |                   |                       | 8,995,900.00                  | 4,970,604.00                | 9,592,251.00         |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 1      |            |          | N/A                                          |         |                          |                   |                       | 8,995,900.00                  | 4,970,604.00                | 9,592,251.00         |  |  |
|                       |                                    |                                                          |          | 0001               |                       |             | 01.18.9999 | 2                      | 2      | 1      | 3          |          | NORMAS Y SEGUIMIENTOS                        |         |                          |                   |                       | 8,995,900.00                  | 4,970,604.00                | 9,592,251.00         |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 2      | 1      | 3          | 01       | Teléfono local                               | 1.1     | 20                       | 195               | 10                    | 3,000.00                      | 0.00                        | 3,000.00             |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      |        |            |          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL |         |                          |                   |                       | 9,338,900.00                  | 5,213,212.00                | 9,935,251.00         |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      |            |          | N/A                                          |         |                          |                   |                       | 9,001,900.00                  | 4,970,604.00                | 9,598,251.00         |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      | 3          |          | NORMAS Y SEGUIMIENTOS                        |         |                          |                   |                       | 9,001,900.00                  | 4,970,604.00                | 9,598,251.00         |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 3      | 2      | 3          | 01       | Prendas de vestir                            | 1.1     | 20                       | 195               | 10                    | 6,000.00                      | 0.00                        | 6,000.00             |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |                                              |                                             |         | PRESUPUESTO AÑO: 2019    |                   | FECHA: 30/1/2019 12:26 |                               |                             |                      |  |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------------------------------------------|---------------------------------------------|---------|--------------------------|-------------------|------------------------|-------------------------------|-----------------------------|----------------------|--|--|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |                                              |                                             |         |                          |                   |                        |                               |                             |                      |  |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |                                              |                                             |         |                          |                   |                        |                               |                             |                      |  |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR                                     | DENOMINACION DEL GASTO                      | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR  | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |                                              | 13                                          | 14      | 15                       | 16                | 17                     | 18                            | 19                          | 20                   |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 3      | 3      |            |                                              | N/A                                         |         |                          |                   |                        | 9,004,900.00                  | 4,970,604.00                | 9,601,251.00         |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 3      | 1          | NORMAS Y SEGUIMIENTOS                        |                                             |         |                          |                   | 9,004,900.00           | 4,970,604.00                  | 9,601,251.00                |                      |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 3      | 1          | 01                                           | Papel de escritorio                         | 1.1     | 20                       | 195               | 10                     | 3,000.00                      | 0.00                        | 3,000.00             |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 7      |            | N/A                                          |                                             |         |                          |                   | 9,334,900.00           | 5,213,212.00                  | 9,931,251.00                |                      |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 3      | 7      | 1          | NORMAS Y SEGUIMIENTOS                        |                                             |         |                          |                   | 9,334,900.00           | 5,213,212.00                  | 9,931,251.00                |                      |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 7      | 1          | 01                                           | Gasolina                                    | 1.1     | 30                       | 999               | 10                     | 0.00                          | 0.00                        | 80,000.00            |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 7      | 1          | 01                                           | Gasolina                                    | 1.1     | 20                       | 195               | 10                     | 0.00                          | 0.00                        | 250,000.00           |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 7      | 1          | 01                                           | Gasolina                                    | 1.1     | 20                       | 195               | 10                     | 330,000.00                    | 242,608.00                  | 0.00                 |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      |            | N/A                                          |                                             |         |                          |                   | 9,338,900.00           | 5,213,212.00                  | 9,935,251.00                |                      |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 9      | 2          | NORMAS Y SEGUIMIENTOS                        |                                             |         |                          |                   | 9,338,900.00           | 5,213,212.00                  | 9,935,251.00                |                      |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 9      | 2          | 01                                           | Útiles de escritorio, oficina e informática | 1.1     | 20                       | 195               | 10                     | 4,000.00                      | 0.00                        | 4,000.00             |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      |        |            | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL |                                             |         |                          |                   | 9,738,900.00           | 5,403,265.00                  | 10,340,251.00               |                      |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 2      | 2      |            | N/A                                          |                                             |         |                          |                   | 9,488,900.00           | 5,290,791.00                  | 10,085,251.00               |                      |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 2      | 1          | ADMINISTRACIÓN MUNICIPAL                     |                                             |         |                          |                   | 9,488,900.00           | 5,290,791.00                  | 10,085,251.00               |                      |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 2      | 1          | 01                                           | Publicidad y propaganda                     | 1.1     | 30                       | 999               | 10                     | 0.00                          | 0.00                        | 31,260.00            |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 2      | 1          | 01                                           | Publicidad y propaganda                     | 1.1     | 20                       | 195               | 10                     | 0.00                          | 0.00                        | 118,740.00           |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 2      | 2      | 1          | 01                                           | Publicidad y propaganda                     | 1.1     | 20                       | 195               | 10                     | 150,000.00                    | 77,579.00                   | 0.00                 |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 3      |            | N/A                                          |                                             |         |                          |                   | 9,673,900.00           | 5,403,265.00                  | 10,275,251.00               |                      |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 3      | 1          | ADMINISTRACIÓN MUNICIPAL                     |                                             |         |                          |                   | 9,623,900.00           | 5,353,265.00                  | 10,225,251.00               |                      |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 3      | 1          | 01                                           | Viáticos dentro del país                    | 1.1     | 20                       | 195               | 10                     | 135,000.00                    | 62,474.00                   | 0.00                 |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 2      | 3      | 1          | 01                                           | Viáticos dentro del país                    | 1.1     | 20                       | 195               | 10                     | 0.00                          | 0.00                        | 140,000.00           |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 3      | 2          | ADMINISTRACIÓN MUNICIPAL                     |                                             |         |                          |                   | 9,673,900.00           | 5,403,265.00                  | 10,275,251.00               |                      |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 3      | 2          | 01                                           | Viaticos fuera del país                     | 1.1     | 20                       | 195               | 10                     | 50,000.00                     | 50,000.00                   | 50,000.00            |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 4      |            | N/A                                          |                                             |         |                          |                   | 9,738,900.00           | 5,403,265.00                  | 10,340,251.00               |                      |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 2      | 4      | 1          | ADMINISTRACIÓN MUNICIPAL                     |                                             |         |                          |                   | 9,738,900.00           | 5,403,265.00                  | 10,340,251.00               |                      |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 4      | 1          | 01                                           | Pasajes                                     | 1.1     | 20                       | 195               | 10                     | 0.00                          | 0.00                        | 451.00               |  |  |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |          | PRESUPUESTO AÑO: 2019                        |         |                          |                   |                       |                               |                             |                      |  |  |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|----------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|--|--|
|                       |                                    |                                                          |          |                    |                       |             |            |                        |        |        |            |          | FECHA: 30/1/2019 12:26                       |         |                          |                   |                       |                               |                             |                      |  |  |  |  |  |
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                              |         |                          |                   |                       |                               |                             |                      |  |  |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                              |         |                          |                   |                       |                               |                             |                      |  |  |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                       | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                           | 14      | 15                       | 16                | 17                    | 18                            | 19                          | 20                   |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 2      | 4      | 1          | 01       | Pasajes                                      | 1.1     | 30                       | 999               | 10                    | 0.00                          | 0.00                        | 5,549.00             |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 2      | 4      | 1          | 01       | Pasajes                                      | 1.1     | 30                       | 999               | 10                    | 0.00                          | 0.00                        | 59,000.00            |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 2      | 4      | 1          | 01       | Pasajes                                      | 1.1     | 20                       | 195               | 10                    | 65,000.00                     | 0.00                        | 0.00                 |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      |        |            |          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL |         |                          |                   |                       | 10,088,900.00                 | 5,561,145.00                | 10,570,251.00        |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 1      |            |          | N/A                                          |         |                          |                   |                       | 9,938,900.00                  | 5,492,749.00                | 10,540,251.00        |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 1      | 1          |          | ADMINISTRACIÓN MUNICIPAL                     |         |                          |                   |                       | 9,938,900.00                  | 5,492,749.00                | 10,540,251.00        |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 3      | 1      | 1          | 01       | Alimentos y bebidas para personas            | 1.1     | 30                       | 999               | 10                    | 80,000.00                     | 0.00                        | 80,000.00            |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 3      | 1      | 1          | 01       | Alimentos y bebidas para personas            | 1.1     | 30                       | 999               | 10                    | 0.00                          | 0.00                        | 120,000.00           |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 3      | 1      | 1          | 01       | Alimentos y bebidas para personas            | 1.1     | 20                       | 195               | 10                    | 120,000.00                    | 89,484.00                   | 0.00                 |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      |            |          | N/A                                          |         |                          |                   |                       | 9,968,900.00                  | 5,492,749.00                | 10,570,251.00        |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      | 3          |          | ADMINISTRACIÓN MUNICIPAL                     |         |                          |                   |                       | 9,968,900.00                  | 5,492,749.00                | 10,570,251.00        |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 3      | 2      | 3          | 01       | Prendas de vestir                            | 1.1     | 20                       | 195               | 10                    | 30,000.00                     | 0.00                        | 30,000.00            |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 5      |            |          | N/A                                          |         |                          |                   |                       | 9,988,900.00                  | 5,492,749.00                | 10,570,251.00        |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 5      | 3          |          | ADMINISTRACIÓN MUNICIPAL                     |         |                          |                   |                       | 9,988,900.00                  | 5,492,749.00                | 10,570,251.00        |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 3      | 5      | 3          | 01       | Llantas y neumáticos                         | 1.1     | 20                       | 195               | 10                    | 20,000.00                     | 0.00                        | 0.00                 |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 7      |            |          | N/A                                          |         |                          |                   |                       | 10,088,900.00                 | 5,561,145.00                | 10,570,251.00        |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 7      | 1          |          | ADMINISTRACIÓN MUNICIPAL                     |         |                          |                   |                       | 10,088,900.00                 | 5,561,145.00                | 10,570,251.00        |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 3      | 7      | 1          | 02       | Gasoil                                       | 1.1     | 20                       | 195               | 10                    | 100,000.00                    | 68,396.00                   | 0.00                 |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      |        |            |          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL |         |                          |                   |                       | 10,523,901.00                 | 5,731,567.00                | 11,109,451.00        |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 1      |            |          | N/A                                          |         |                          |                   |                       | 10,238,900.00                 | 5,641,789.00                | 10,749,451.00        |  |  |  |  |  |
|                       |                                    |                                                          |          | 0004               |                       |             | 01.18.9999 | 2                      | 2      | 1      | 2          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS      |         |                          |                   |                       | 10,218,900.00                 | 5,637,094.00                | 10,720,251.00        |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 2      | 1      | 2          | 01       | Servicios telefónico de larga distancia      | 1.1     | 30                       | 999               | 10                    | 40,000.00                     | 0.00                        | 0.00                 |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 2      | 1      | 2          | 01       | Servicios telefónico de larga distancia      | 1.1     | 30                       | 999               | 10                    | 0.00                          | 0.00                        | 40,738.00            |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 2      | 1      | 2          | 01       | Servicios telefónico de larga distancia      | 1.1     | 20                       | 195               | 10                    | 90,000.00                     | 75,949.00                   | 0.00                 |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 2      | 1      | 2          | 01       | Servicios telefónico de larga distancia      | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 109,262.00           |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 1      | 5          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS      |         |                          |                   |                       | 10,228,900.00                 | 5,637,094.00                | 10,730,251.00        |  |  |  |  |  |

CODIGO INSTITUCIONAL: 7002 ENTIDAD MUNICIPAL: ALTAMIRA

|                   |                                    | 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 |               |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|------------------------|---------------------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|---------------|
| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | 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(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 1      | 5          | 01                     | Servicio de internet y televisión por cable | 1.1                      | 20                | 195                   | 10                            | 10,000.00                   | 0.00                 | 10,000.00     |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999             | 2    | 2      | 1      | 6          |                        | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS     |                          |                   |                       |                               | 10,233,900.00               | 5,637,094.00         | 10,737,451.00 |
| 12(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 1      | 6          | 01                     | Energía eléctrica                           | 1.1                      | 20                | 195                   | 10                            | 5,000.00                    | 0.00                 | 0.00          |
| 12(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 1      | 6          | 01                     | Energía eléctrica                           | 1.1                      | 20                | 195                   | 10                            | 0.00                        | 0.00                 | 7,200.00      |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999             | 2    | 2      | 1      | 7          |                        | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS     |                          |                   |                       |                               | 10,238,900.00               | 5,641,789.00         | 10,749,451.00 |
| 12(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 1      | 7          | 01                     | Agua                                        | 1.1                      | 20                | 195                   | 10                            | 5,000.00                    | 4,695.00             | 0.00          |
| 12(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 1      | 7          | 01                     | Agua                                        | 1.1                      | 20                | 195                   | 10                            | 0.00                        | 0.00                 | 12,000.00     |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999             | 2    | 2      | 2      |            |                        | N/A                                         |                          |                   |                       |                               | 10,278,901.00               | 5,650,889.00         | 10,789,451.00 |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999             | 2    | 2      | 2      | 2          |                        | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS     |                          |                   |                       |                               | 10,278,901.00               | 5,650,889.00         | 10,789,451.00 |
| 12(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 2      | 2          | 01                     | Impresión y encuadernación                  | 1.1                      | 30                | 999                   | 10                            | 2,870.00                    | 0.00                 | 0.00          |
| 12(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 2      | 2          | 01                     | Impresión y encuadernación                  | 1.1                      | 30                | 999                   | 10                            | 0.00                        | 0.00                 | 10,000.00     |
| 12(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 2      | 2          | 01                     | Impresión y encuadernación                  | 1.1                      | 20                | 195                   | 10                            | 0.00                        | 0.00                 | 30,000.00     |
| 12(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 2      | 2          | 01                     | Impresión y encuadernación                  | 1.1                      | 20                | 195                   | 10                            | 37,131.00                   | 9,100.00             | 0.00          |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999             | 2    | 2      | 7      |            |                        | N/A                                         |                          |                   |                       |                               | 10,318,901.00               | 5,650,889.00         | 10,829,451.00 |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999             | 2    | 2      | 7      | 2          |                        | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS     |                          |                   |                       |                               | 10,318,901.00               | 5,650,889.00         | 10,829,451.00 |
| 12(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 7      | 2          | 02                     | Mantenimiento y reparación de equipo para   | 1.1                      | 30                | 999                   | 10                            | 0.00                        | 0.00                 | 10,000.00     |
| 12(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 7      | 2          | 02                     | Mantenimiento y reparación de equipo para   | 1.1                      | 20                | 195                   | 10                            | 0.00                        | 0.00                 | 30,000.00     |
| 12(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 7      | 2          | 02                     | Mantenimiento y reparación de equipo para   | 1.1                      | 20                | 195                   | 10                            | 40,000.00                   | 0.00                 | 0.00          |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999             | 2    | 2      | 8      |            |                        | N/A                                         |                          |                   |                       |                               | 10,523,901.00               | 5,731,567.00         | 11,109,451.00 |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999             | 2    | 2      | 8      | 2          |                        | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS     |                          |                   |                       |                               | 10,348,901.00               | 5,660,628.00         | 10,859,451.00 |
| 12(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 8      | 2          | 01                     | Comisiones y gastos bancarios               | 1.1                      | 30                | 999                   | 10                            | 0.00                        | 2,191.00             | 0.00          |
| 12(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 8      | 2          | 01                     | Comisiones y gastos bancarios               | 1.1                      | 30                | 999                   | 10                            | 0.00                        | 0.00                 | 10,000.00     |
| 12(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 8      | 2          | 01                     | Comisiones y gastos bancarios               | 1.1                      | 30                | 999                   | 10                            | 10,000.00                   | 7,548.00             | 0.00          |
| 12(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 8      | 2          | 01                     | Comisiones y gastos bancarios               | 1.1                      | 20                | 195                   | 10                            | 20,000.00                   | 0.00                 | 20,000.00     |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999             | 2    | 2      | 8      | 4          |                        | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS     |                          |                   |                       |                               | 10,368,901.00               | 5,662,017.00         | 10,879,451.00 |
| 12(S)             | 01                                 |                        | 00       | 0004             | 0000                  |             | 01.18.9999             | 2    | 2      | 8      | 4          | 01                     | Servicios funerarios y gastos conexos       | 1.1                      | 20                | 195                   | 10                            | 20,000.00                   | 1,389.00             | 20,000.00     |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |          | PRESUPUESTO AÑO: 2019                        |         | FECHA: 30/1/2019 12:26   |                   |                       |                               |                             |                      |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|----------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                              |         |                          |                   |                       |                               |                             |                      |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                              |         |                          |                   |                       |                               |                             |                      |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                       | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                           | 14      | 15                       | 16                | 17                    | 18                            | 19                          | 20                   |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 5          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS      |         |                          |                   |                       | 10,373,901.00                 | 5,662,017.00                | 10,884,451.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 8      | 5          | 02       | Lavandería                                   | 1.1     | 20                       | 195               | 10                    | 5,000.00                      | 0.00                        | 5,000.00             |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 8      | 6          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS      |         |                          |                   |                       | 10,503,901.00                 | 5,731,567.00                | 11,034,451.00        |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 6          | 01       | Eventos generales                            | 1.1     | 30                       | 999               | 10                    | 10,000.00                     | 0.00                        | 0.00                 |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 6          | 01       | Eventos generales                            | 1.1     | 30                       | 999               | 10                    | 0.00                          | 0.00                        | 40,000.00            |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 6          | 01       | Eventos generales                            | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 110,000.00           |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 6          | 01       | Eventos generales                            | 1.1     | 20                       | 195               | 10                    | 120,000.00                    | 69,550.00                   | 0.00                 |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 8      | 7          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS      |         |                          |                   |                       | 10,523,901.00                 | 5,731,567.00                | 11,109,451.00        |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 7          | 06       | Otros servicios técnicos profesionales       | 1.1     | 20                       | 195               | 10                    | 20,000.00                     | 0.00                        | 0.00                 |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 7          | 06       | Otros servicios técnicos profesionales       | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 75,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      |        |            |          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL |         |                          |                   |                       | 10,766,901.00                 | 5,814,282.00                | 11,331,451.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      |            |          | N/A                                          |         |                          |                   |                       | 10,528,901.00                 | 5,731,567.00                | 11,119,451.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      | 1          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS      |         |                          |                   |                       | 10,528,901.00                 | 5,731,567.00                | 11,119,451.00        |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 2      | 1          | 01       | Hilados y telas                              | 1.1     | 20                       | 195               | 10                    | 5,000.00                      | 0.00                        | 0.00                 |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 2      | 1          | 01       | Hilados y telas                              | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 10,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 3      |            |          | N/A                                          |         |                          |                   |                       | 10,563,901.00                 | 5,744,918.00                | 11,154,451.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 3      | 1          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS      |         |                          |                   |                       | 10,543,901.00                 | 5,744,918.00                | 11,139,451.00        |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 3      | 1          | 01       | Papel de escritorio                          | 1.1     | 20                       | 195               | 10                    | 15,000.00                     | 13,351.00                   | 0.00                 |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 3      | 1          | 01       | Papel de escritorio                          | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 20,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 3      | 3          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS      |         |                          |                   |                       | 10,563,901.00                 | 5,744,918.00                | 11,154,451.00        |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 3      | 3          | 01       | Productos de artes gráficas                  | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 15,000.00            |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 3      | 3          | 01       | Productos de artes gráficas                  | 1.1     | 20                       | 195               | 10                    | 20,000.00                     | 0.00                        | 0.00                 |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 6      |            |          | N/A                                          |         |                          |                   |                       | 10,566,901.00                 | 5,744,918.00                | 11,157,451.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 6      | 2          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS      |         |                          |                   |                       | 10,566,901.00                 | 5,744,918.00                | 11,157,451.00        |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 6      | 2          | 03       | Productos de porcelana                       | 1.1     | 20                       | 195               | 10                    | 3,000.00                      | 0.00                        | 3,000.00             |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 9      |            |          | N/A                                          |         |                          |                   |                       | 10,766,901.00                 | 5,814,282.00                | 11,331,451.00        |  |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |          |                                                  | PRESUPUESTO AÑO: 2019  |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|--------------------------------------------------|------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|--|--|--|--|
|                       |                                    |                                                          |          |                    |                       |             |            |                        |        |        |            |          |                                                  | FECHA: 30/1/2019 12:26 |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |  |
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                                  |                        |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                  |                        |                          |                   |                       |                               |                             |                      |  |  |  |  |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                           | FUNCION                | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |  |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                               | 14                     | 15                       | 16                | 17                    | 18                            | 19                          | 20                   |  |  |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 1          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS          |                        |                          |                   |                       | 10,606,901.00                 | 5,764,553.00                | 11,192,451.00        |  |  |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 1          | 01       | Material para limpieza                           | 1.1                    | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 35,000.00            |  |  |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 1          | 01       | Material para limpieza                           | 1.1                    | 20                       | 195               | 10                    | 40,000.00                     | 19,635.00                   | 0.00                 |  |  |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 9      | 2          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS          |                        |                          |                   |                       | 10,686,901.00                 | 5,794,971.00                | 11,272,451.00        |  |  |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 2          | 01       | Útiles de escritorio, oficina e informática      | 1.1                    | 30                       | 999               | 10                    | 20,000.00                     | 0.00                        | 20,000.00            |  |  |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 2          | 01       | Útiles de escritorio, oficina e informática      | 1.1                    | 20                       | 195               | 10                    | 60,000.00                     | 30,418.00                   | 60,000.00            |  |  |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 9      | 5          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS          |                        |                          |                   |                       | 10,689,901.00                 | 5,794,971.00                | 11,275,451.00        |  |  |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 5          | 01       | Utiles de cocina y comedor                       | 1.1                    | 20                       | 195               | 10                    | 3,000.00                      | 0.00                        | 3,000.00             |  |  |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 9      | 6          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS          |                        |                          |                   |                       | 10,714,901.00                 | 5,797,288.00                | 11,295,451.00        |  |  |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 6          | 01       | Productos eléctricos y afines                    | 1.1                    | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 20,000.00            |  |  |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 6          | 01       | Productos eléctricos y afines                    | 1.1                    | 20                       | 195               | 10                    | 25,000.00                     | 2,317.00                    | 0.00                 |  |  |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 9      | 8          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS          |                        |                          |                   |                       | 10,754,901.00                 | 5,814,282.00                | 11,325,451.00        |  |  |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 8          | 01       | Otros repuestos y accesorios menores             | 1.1                    | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 30,000.00            |  |  |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 8          | 01       | Otros repuestos y accesorios menores             | 1.1                    | 20                       | 195               | 10                    | 40,000.00                     | 16,994.00                   | 0.00                 |  |  |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 9      | 9          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS          |                        |                          |                   |                       | 10,766,901.00                 | 5,814,282.00                | 11,331,451.00        |  |  |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 9          | 01       | Productos y Utiles Varios n.i.p                  | 1.1                    | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 6,000.00             |  |  |  |  |  |  |  |
| 12(S)                 | 01                                 |                                                          | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 9          | 01       | Productos y Utiles Varios n.i.p                  | 1.1                    | 20                       | 195               | 10                    | 12,000.00                     | 0.00                        | 0.00                 |  |  |  |  |  |  |  |
|                       |                                    | 12                                                       |          |                    |                       |             | 01.18.9999 | 2                      | 1      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS   |                        |                          |                   |                       | 11,841,810.00                 | 6,385,250.00                | 12,403,390.00        |  |  |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      |            |          | N/A                                              |                        |                          |                   |                       | 11,708,101.00                 | 6,309,082.00                | 12,270,051.00        |  |  |  |  |  |  |  |
|                       |                                    |                                                          |          | 0002               |                       |             | 01.18.9999 | 2                      | 1      | 1      | 2          |          | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES |                        |                          |                   |                       | 11,635,701.00                 | 6,309,082.00                | 12,197,851.00        |  |  |  |  |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 2          | 02       | Sueldos de personal nominal                      | 3.2                    | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 866,400.00           |  |  |  |  |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 2          | 02       | Sueldos de personal nominal                      | 3.2                    | 20                       | 195               | 10                    | 868,800.00                    | 494,800.00                  | 0.00                 |  |  |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      | 4          |          | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES |                        |                          |                   |                       | 11,708,101.00                 | 6,309,082.00                | 12,270,051.00        |  |  |  |  |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                              | 3.2                    | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 72,200.00            |  |  |  |  |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                              | 3.2                    | 20                       | 195               | 10                    | 72,400.00                     | 0.00                        | 0.00                 |  |  |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      |            |          | N/A                                              |                        |                          |                   |                       | 11,841,810.00                 | 6,385,250.00                | 12,403,390.00        |  |  |  |  |  |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |          |                                                     | PRESUPUESTO AÑO: 2019 |                          | FECHA: 30/1/2019 12:26 |                       |                               |                             |                      |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-----------------------------------------------------|-----------------------|--------------------------|------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                                     |                       |                          |                        |                       |                               |                             |                      |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                     |                       |                          |                        |                       |                               |                             |                      |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                              | FUNCION               | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA      | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                                  | 14                    | 15                       | 16                     | 17                    | 18                            | 19                          | 20                   |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 1          |          | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES    |                       |                          |                        |                       | 11,769,699.00                 | 6,344,181.00                | 12,331,479.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                   | 3.2                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 61,428.00            |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                   | 3.2                   | 20                       | 195                    | 10                    | 61,598.00                     | 35,099.00                   | 0.00                 |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 2          |          | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES    |                       |                          |                        |                       | 11,831,384.00                 | 6,379,311.00                | 12,392,993.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones               | 3.2                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 61,514.00            |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones               | 3.2                   | 20                       | 195                    | 10                    | 61,685.00                     | 35,130.00                   | 0.00                 |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 3          |          | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES    |                       |                          |                        |                       | 11,841,810.00                 | 6,385,250.00                | 12,403,390.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral          | 3.2                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 10,397.00            |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral          | 3.2                   | 20                       | 195                    | 10                    | 10,426.00                     | 5,939.00                    | 0.00                 |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS      |                       |                          |                        |                       | 11,906,810.00                 | 6,386,200.00                | 12,461,390.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 1      |            |          | N/A                                                 |                       |                          |                        |                       | 11,851,810.00                 | 6,385,250.00                | 12,413,390.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 1      | 3          |          | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES    |                       |                          |                        |                       | 11,851,810.00                 | 6,385,250.00                | 12,413,390.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 3      | 1      | 3          | 02       | Productos agrícolas                                 | 3.2                   | 20                       | 195                    | 10                    | 10,000.00                     | 0.00                        | 10,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      |            |          | N/A                                                 |                       |                          |                        |                       | 11,859,810.00                 | 6,386,200.00                | 12,421,390.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      | 3          |          | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES    |                       |                          |                        |                       | 11,856,810.00                 | 6,385,250.00                | 12,418,390.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 3      | 2      | 3          | 01       | Prendas de vestir                                   | 3.2                   | 20                       | 195                    | 10                    | 5,000.00                      | 0.00                        | 5,000.00             |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      | 4          |          | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES    |                       |                          |                        |                       | 11,859,810.00                 | 6,386,200.00                | 12,421,390.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 3      | 2      | 4          | 01       | Calzados                                            | 3.2                   | 20                       | 195                    | 10                    | 3,000.00                      | 950.00                      | 3,000.00             |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 6      |            |          | N/A                                                 |                       |                          |                        |                       | 11,866,810.00                 | 6,386,200.00                | 12,426,390.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 6      | 3          |          | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES    |                       |                          |                        |                       | 11,866,810.00                 | 6,386,200.00                | 12,426,390.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 3      | 6      | 3          | 04       | Herramientas menores                                | 3.2                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 5,000.00             |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 3      | 6      | 3          | 04       | Herramientas menores                                | 3.2                   | 20                       | 195                    | 10                    | 7,000.00                      | 0.00                        | 0.00                 |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 7      |            |          | N/A                                                 |                       |                          |                        |                       | 11,891,810.00                 | 6,386,200.00                | 12,446,390.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 7      | 2          |          | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES    |                       |                          |                        |                       | 11,891,810.00                 | 6,386,200.00                | 12,446,390.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 3      | 7      | 2          | 06       | Pinturas, lacas, barnices, diluyentes y absorbentes | 3.2                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 20,000.00            |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 3      | 7      | 2          | 06       | Pinturas, lacas, barnices, diluyentes y absorbentes | 3.2                   | 20                       | 195                    | 10                    | 25,000.00                     | 0.00                        | 0.00                 |  |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |          |                                                  | PRESUPUESTO AÑO: 2019 |                          | FECHA: 30/1/2019 12:26 |                       |                               |                             |                      |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|--------------------------------------------------|-----------------------|--------------------------|------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                                  |                       |                          |                        |                       |                               |                             |                      |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                  |                       |                          |                        |                       |                               |                             |                      |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                           | FUNCION               | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA      | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                               | 14                    | 15                       | 16                     | 17                    | 18                            | 19                          | 20                   |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      |            |          | N/A                                              |                       |                          |                        |                       | 11,906,810.00                 | 6,386,200.00                | 12,461,390.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 9      | 1          |          | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES |                       |                          |                        |                       | 11,896,810.00                 | 6,386,200.00                | 12,451,390.00        |  |  |  |
|                       |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 1          | 01       | Material para limpieza                           | 3.2                   | 20                       | 195                    | 10                    | 5,000.00                      | 0.00                        | 5,000.00             |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 6          |          | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y PARQUES |                       |                          |                        |                       | 11,906,810.00                 | 6,386,200.00                | 12,461,390.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 9      | 6          | 01       | Productos eléctricos y afines                    | 3.2                   | 20                       | 195                    | 10                    | 10,000.00                     | 0.00                        | 10,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS   |                       |                          |                        |                       | 13,952,699.00                 | 7,506,214.00                | 14,631,992.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      |            |          | N/A                                              |                       |                          |                        |                       | 13,698,210.00                 | 7,356,800.00                | 14,361,990.00        |  |  |  |
|                       |                                    |                                                          |          | 0003               |                       |             | 01.18.9999 | 2                      | 1      | 1      | 2          |          | MANEJO DE RESIDUOS SÓLIDOS                       |                       |                          |                        |                       | 13,560,410.00                 | 7,356,800.00                | 14,215,790.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 2          | 02       | Sueldos de personal nominal                      | 3.2                   | 20                       | 195                    | 10                    | 1,653,600.00                  | 970,600.00                  | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 2          | 02       | Sueldos de personal nominal                      | 3.2                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 1,754,400.00         |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      | 4          |          | MANEJO DE RESIDUOS SÓLIDOS                       |                       |                          |                        |                       | 13,698,210.00                 | 7,356,800.00                | 14,361,990.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                              | 3.2                   | 20                       | 195                    | 10                    | 137,800.00                    | 0.00                        | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                              | 3.2                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 146,200.00           |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      |            |          | N/A                                              |                       |                          |                        |                       | 13,952,699.00                 | 7,506,214.00                | 14,631,992.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 1          |          | MANEJO DE RESIDUOS SÓLIDOS                       |                       |                          |                        |                       | 13,815,450.00                 | 7,425,634.00                | 14,486,377.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                | 3.2                   | 20                       | 195                    | 10                    | 117,240.00                    | 68,834.00                   | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                | 3.2                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 124,387.00           |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 2          |          | MANEJO DE RESIDUOS SÓLIDOS                       |                       |                          |                        |                       | 13,932,856.00                 | 7,494,566.00                | 14,610,939.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones            | 3.2                   | 20                       | 195                    | 10                    | 117,406.00                    | 68,932.00                   | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones            | 3.2                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 124,562.00           |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 3          |          | MANEJO DE RESIDUOS SÓLIDOS                       |                       |                          |                        |                       | 13,952,699.00                 | 7,506,214.00                | 14,631,992.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral       | 3.2                   | 20                       | 195                    | 10                    | 19,843.00                     | 11,648.00                   | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral       | 3.2                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 21,053.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS   |                       |                          |                        |                       | 14,052,699.00                 | 7,506,214.00                | 14,731,992.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 5      |            |          | N/A                                              |                       |                          |                        |                       | 14,052,699.00                 | 7,506,214.00                | 14,731,992.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 5      | 4          |          | MANEJO DE RESIDUOS SÓLIDOS                       |                       |                          |                        |                       | 14,052,699.00                 | 7,506,214.00                | 14,731,992.00        |  |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |          | PRESUPUESTO AÑO: 2019                           |         | FECHA: 30/1/2019 12:26   |                   |                       |                               |                             |                      |  |  |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                                 |         |                          |                   |                       |                               |                             |                      |  |  |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                 |         |                          |                   |                       |                               |                             |                      |  |  |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                          | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                              | 14      | 15                       | 16                | 17                    | 18                            | 19                          | 20                   |  |  |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 2      | 5      | 4          | 01       | Alquileres de equipos de transporte, tracción y | 3.2     | 30                       | 999               | 10                    | 0.00                          | 0.00                        | 20,000.00            |  |  |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 2      | 5      | 4          | 01       | Alquileres de equipos de transporte, tracción y | 3.2     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 80,000.00            |  |  |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 2      | 5      | 4          | 01       | Alquileres de equipos de transporte, tracción y | 3.2     | 20                       | 195               | 10                    | 100,000.00                    | 0.00                        | 0.00                 |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS  |         |                          |                   |                       | 14,202,699.00                 | 7,523,934.00                | 14,878,992.00        |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      |            |          | N/A                                             |         |                          |                   |                       | 14,072,699.00                 | 7,511,614.00                | 14,753,992.00        |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      | 3          |          | MANEJO DE RESIDUOS SÓLIDOS                      |         |                          |                   |                       | 14,062,699.00                 | 7,506,214.00                | 14,741,992.00        |  |  |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 3      | 2      | 3          | 01       | Prendas de vestir                               | 3.2     | 20                       | 195               | 10                    | 10,000.00                     | 0.00                        | 10,000.00            |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      | 4          |          | MANEJO DE RESIDUOS SÓLIDOS                      |         |                          |                   |                       | 14,072,699.00                 | 7,511,614.00                | 14,753,992.00        |  |  |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 3      | 2      | 4          | 01       | Calzados                                        | 3.2     | 20                       | 195               | 10                    | 10,000.00                     | 5,400.00                    | 0.00                 |  |  |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 3      | 2      | 4          | 01       | Calzados                                        | 3.2     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 12,000.00            |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 5      |            |          | N/A                                             |         |                          |                   |                       | 14,157,699.00                 | 7,515,139.00                | 14,833,992.00        |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 5      | 4          |          | MANEJO DE RESIDUOS SÓLIDOS                      |         |                          |                   |                       | 14,102,699.00                 | 7,515,139.00                | 14,783,992.00        |  |  |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 3      | 5      | 4          | 01       | Artículos de caucho                             | 3.2     | 20                       | 195               | 10                    | 30,000.00                     | 3,525.00                    | 30,000.00            |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 5      | 5          |          | MANEJO DE RESIDUOS SÓLIDOS                      |         |                          |                   |                       | 14,157,699.00                 | 7,515,139.00                | 14,833,992.00        |  |  |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 3      | 5      | 5          | 01       | Artículos de plástico                           | 3.2     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 50,000.00            |  |  |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 3      | 5      | 5          | 01       | Artículos de plástico                           | 3.2     | 20                       | 195               | 10                    | 55,000.00                     | 0.00                        | 0.00                 |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 6      |            |          | N/A                                             |         |                          |                   |                       | 14,177,699.00                 | 7,520,214.00                | 14,853,992.00        |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 6      | 3          |          | MANEJO DE RESIDUOS SÓLIDOS                      |         |                          |                   |                       | 14,177,699.00                 | 7,520,214.00                | 14,853,992.00        |  |  |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 3      | 6      | 3          | 04       | Herramientas menores                            | 3.2     | 20                       | 195               | 10                    | 20,000.00                     | 5,075.00                    | 20,000.00            |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 9      |            |          | N/A                                             |         |                          |                   |                       | 14,202,699.00                 | 7,523,934.00                | 14,878,992.00        |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 9      | 1          |          | MANEJO DE RESIDUOS SÓLIDOS                      |         |                          |                   |                       | 14,197,699.00                 | 7,523,934.00                | 14,873,992.00        |  |  |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 1          | 01       | Material para limpieza                          | 3.2     | 20                       | 195               | 10                    | 20,000.00                     | 3,720.00                    | 20,000.00            |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 9      | 9          |          | MANEJO DE RESIDUOS SÓLIDOS                      |         |                          |                   |                       | 14,202,699.00                 | 7,523,934.00                | 14,878,992.00        |  |  |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 9          | 01       | Productos y Útiles Varios n.i.p                 | 3.2     | 20                       | 195               | 10                    | 5,000.00                      | 0.00                        | 5,000.00             |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS  |         |                          |                   |                       | 14,603,563.00                 | 7,735,097.00                | 15,294,702.00        |  |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      |            |          | N/A                                             |         |                          |                   |                       | 14,553,699.00                 | 7,706,934.00                | 15,242,992.00        |  |  |  |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |          |                                                | PRESUPUESTO AÑO: 2019 |                          | FECHA: 30/1/2019 12:26 |                       |                               |                             |                      |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|------------------------------------------------|-----------------------|--------------------------|------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                                |                       |                          |                        |                       |                               |                             |                      |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                |                       |                          |                        |                       |                               |                             |                      |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                         | FUNCION               | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA      | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                             | 14                    | 15                       | 16                     | 17                    | 18                            | 19                          | 20                   |  |  |  |
|                       |                                    |                                                          |          | 0004               |                       |             | 01.18.9999 | 2                      | 1      | 1      | 2          |          | SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS    |                       |                          |                        |                       | 14,526,699.00                 | 7,706,934.00                | 15,214,992.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 2          | 02       | Sueldos de personal nominal                    | 3.1                   | 20                       | 195                    | 10                    | 324,000.00                    | 183,000.00                  | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 2          | 02       | Sueldos de personal nominal                    | 3.1                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 336,000.00           |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      | 4          |          | SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS    |                       |                          |                        |                       | 14,553,699.00                 | 7,706,934.00                | 15,242,992.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                            | 3.1                   | 20                       | 195                    | 10                    | 27,000.00                     | 0.00                        | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                            | 3.1                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 28,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      |            |          | N/A                                            |                       |                          |                        |                       | 14,603,563.00                 | 7,735,097.00                | 15,294,702.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 1          |          | SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS    |                       |                          |                        |                       | 14,576,671.00                 | 7,719,908.00                | 15,266,814.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud              | 3.1                   | 20                       | 195                    | 10                    | 22,972.00                     | 12,974.00                   | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud              | 3.1                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 23,822.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 2          |          | SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS    |                       |                          |                        |                       | 14,599,675.00                 | 7,732,901.00                | 15,290,670.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones          | 3.1                   | 20                       | 195                    | 10                    | 23,004.00                     | 12,993.00                   | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones          | 3.1                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 23,856.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 3          |          | SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS    |                       |                          |                        |                       | 14,603,563.00                 | 7,735,097.00                | 15,294,702.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral     | 3.1                   | 20                       | 195                    | 10                    | 3,888.00                      | 2,196.00                    | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral     | 3.1                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 4,032.00             |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS |                       |                          |                        |                       | 14,637,563.00                 | 7,758,047.00                | 15,339,702.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 6      |            |          | N/A                                            |                       |                          |                        |                       | 14,609,563.00                 | 7,739,047.00                | 15,304,702.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 6      | 3          |          | SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS    |                       |                          |                        |                       | 14,609,563.00                 | 7,739,047.00                | 15,304,702.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 6      | 3          | 04       | Herramientas menores                           | 3.1                   | 20                       | 195                    | 10                    | 6,000.00                      | 3,950.00                    | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 6      | 3          | 04       | Herramientas menores                           | 3.1                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 10,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 7      |            |          | N/A                                            |                       |                          |                        |                       | 14,634,563.00                 | 7,758,047.00                | 15,334,702.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 7      | 2          |          | SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS    |                       |                          |                        |                       | 14,634,563.00                 | 7,758,047.00                | 15,334,702.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 7      | 2          | 05       | Insecticidas, fumigantes y otros               | 3.1                   | 20                       | 195                    | 10                    | 25,000.00                     | 19,000.00                   | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 7      | 2          | 05       | Insecticidas, fumigantes y otros               | 3.1                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 30,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 9      |            |          | N/A                                            |                       |                          |                        |                       | 14,637,563.00                 | 7,758,047.00                | 15,339,702.00        |  |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |          |                                                     | PRESUPUESTO AÑO: 2019 |                          | FECHA: 30/1/2019 12:26 |                       |                               |                             |                      |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-----------------------------------------------------|-----------------------|--------------------------|------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                                     |                       |                          |                        |                       |                               |                             |                      |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                     |                       |                          |                        |                       |                               |                             |                      |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                              | FUNCION               | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA      | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                                  | 14                    | 15                       | 16                     | 17                    | 18                            | 19                          | 20                   |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 6          |          | SUPERVISIÓN Y ADMINISTRACIÓN DE CEMENTERIOS         |                       |                          |                        |                       | 14,637,563.00                 | 7,758,047.00                | 15,339,702.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 6          | 01       | Productos eléctricos y afines                       | 3.1                   | 20                       | 195                    | 10                    | 3,000.00                      | 0.00                        | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 3      | 9      | 6          | 01       | Productos eléctricos y afines                       | 3.1                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 5,000.00             |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS      |                       |                          |                        |                       | 15,598,151.00                 | 8,192,622.00                | 16,300,290.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      |            |          | N/A                                                 |                       |                          |                        |                       | 15,478,663.00                 | 8,133,947.00                | 16,180,802.00        |  |  |  |
|                       |                                    |                                                          |          | 0005               |                       |             | 01.18.9999 | 2                      | 1      | 1      | 2          |          | ADMINISTRACIÓN Y REPARACIÓN DE UNIDADES MOTORIZADAS |                       |                          |                        |                       | 15,413,963.00                 | 8,133,947.00                | 16,116,102.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0005               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 2          | 02       | Sueldos de personal nominal                         | 2.1                   | 20                       | 195                    | 10                    | 776,400.00                    | 375,900.00                  | 776,400.00           |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      | 4          |          | ADMINISTRACIÓN Y REPARACIÓN DE UNIDADES MOTORIZADAS |                       |                          |                        |                       | 15,478,663.00                 | 8,133,947.00                | 16,180,802.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0005               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                                 | 2.1                   | 20                       | 195                    | 10                    | 64,700.00                     | 0.00                        | 64,700.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      |            |          | N/A                                                 |                       |                          |                        |                       | 15,598,151.00                 | 8,192,622.00                | 16,300,290.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 1          |          | ADMINISTRACIÓN Y REPARACIÓN DE UNIDADES MOTORIZADAS |                       |                          |                        |                       | 15,533,710.00                 | 8,160,616.00                | 16,235,849.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0005               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                   | 2.1                   | 20                       | 195                    | 10                    | 55,047.00                     | 26,669.00                   | 55,047.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 2          |          | ADMINISTRACIÓN Y REPARACIÓN DE UNIDADES MOTORIZADAS |                       |                          |                        |                       | 15,588,834.00                 | 8,187,925.00                | 16,290,973.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0005               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones               | 2.1                   | 20                       | 195                    | 10                    | 55,124.00                     | 27,309.00                   | 55,124.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 3          |          | ADMINISTRACIÓN Y REPARACIÓN DE UNIDADES MOTORIZADAS |                       |                          |                        |                       | 15,598,151.00                 | 8,192,622.00                | 16,300,290.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0005               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral          | 2.1                   | 20                       | 195                    | 10                    | 9,317.00                      | 4,697.00                    | 9,317.00             |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS      |                       |                          |                        |                       | 15,768,151.00                 | 8,311,924.00                | 16,470,290.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 6      |            |          | N/A                                                 |                       |                          |                        |                       | 15,768,151.00                 | 8,311,924.00                | 16,470,290.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 6      | 2          |          | ADMINISTRACIÓN Y REPARACIÓN DE UNIDADES MOTORIZADAS |                       |                          |                        |                       | 15,768,151.00                 | 8,311,924.00                | 16,470,290.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0005               | 0000                  |             | 01.18.9999 | 2                      | 2      | 6      | 2          | 01       | Seguro de bienes muebles                            | 2.1                   | 20                       | 195                    | 10                    | 170,000.00                    | 119,302.00                  | 170,000.00           |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS      |                       |                          |                        |                       | 15,901,151.00                 | 8,405,624.00                | 16,775,290.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 5      |            |          | N/A                                                 |                       |                          |                        |                       | 15,798,151.00                 | 8,334,724.00                | 16,570,290.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 5      | 3          |          | ADMINISTRACIÓN Y REPARACIÓN DE UNIDADES MOTORIZADAS |                       |                          |                        |                       | 15,798,151.00                 | 8,334,724.00                | 16,570,290.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0005               | 0000                  |             | 01.18.9999 | 2                      | 3      | 5      | 3          | 01       | Llantas y neumáticos                                | 2.1                   | 20                       | 195                    | 10                    | 30,000.00                     | 22,800.00                   | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0005               | 0000                  |             | 01.18.9999 | 2                      | 3      | 5      | 3          | 01       | Llantas y neumáticos                                | 2.1                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 100,000.00           |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 6      |            |          | N/A                                                 |                       |                          |                        |                       | 15,801,151.00                 | 8,334,724.00                | 16,575,290.00        |  |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |          |                                                     | PRESUPUESTO AÑO: 2019 |                          | FECHA: 30/1/2019 12:26 |                       |                               |                             |                      |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-----------------------------------------------------|-----------------------|--------------------------|------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                                     |                       |                          |                        |                       |                               |                             |                      |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                     |                       |                          |                        |                       |                               |                             |                      |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                              | FUNCION               | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA      | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                                  | 14                    | 15                       | 16                     | 17                    | 18                            | 19                          | 20                   |  |  |  |
|                       |                                    | 12                                                       | 00       | 0005               | 0000                  |             | 01.18.9999 | 2                      | 3      | 6      | 3          |          | ADMINISTRACIÓN Y REPARACIÓN DE UNIDADES MOTORIZADAS |                       |                          |                        |                       | 15,801,151.00                 | 8,334,724.00                | 16,575,290.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0005               | 0000                  |             | 01.18.9999 | 2                      | 3      | 6      | 3          | 04       | Herramientas menores                                | 2.1                   | 20                       | 195                    | 10                    | 3,000.00                      | 0.00                        | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0005               | 0000                  |             | 01.18.9999 | 2                      | 3      | 6      | 3          | 04       | Herramientas menores                                | 2.1                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 5,000.00             |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 7      |            |          | N/A                                                 |                       |                          |                        |                       | 15,901,151.00                 | 8,405,624.00                | 16,775,290.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 7      | 1          |          | ADMINISTRACIÓN Y REPARACIÓN DE UNIDADES MOTORIZADAS |                       |                          |                        |                       | 15,901,151.00                 | 8,405,624.00                | 16,775,290.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0005               | 0000                  |             | 01.18.9999 | 2                      | 3      | 7      | 1          | 02       | Gasoil                                              | 2.1                   | 30                       | 999                    | 10                    | 0.00                          | 0.00                        | 8,114.00             |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0005               | 0000                  |             | 01.18.9999 | 2                      | 3      | 7      | 1          | 02       | Gasoil                                              | 2.1                   | 20                       | 195                    | 10                    | 100,000.00                    | 70,900.00                   | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0005               | 0000                  |             | 01.18.9999 | 2                      | 3      | 7      | 1          | 02       | Gasoil                                              | 2.1                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 191,886.00           |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS      |                       |                          |                        |                       | 16,109,006.00                 | 8,518,707.00                | 17,057,379.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      |            |          | N/A                                                 |                       |                          |                        |                       | 16,083,151.00                 | 8,503,624.00                | 17,022,290.00        |  |  |  |
|                       |                                    |                                                          |          | 0006               |                       |             | 01.18.9999 | 2                      | 1      | 1      | 2          |          | SEGURIDAD Y VIGILANCIA CIUDADANA                    |                       |                          |                        |                       | 16,069,151.00                 | 8,503,624.00                | 17,003,290.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 2          | 02       | Sueldos de personal nominal                         | 1.4                   | 20                       | 195                    | 10                    | 168,000.00                    | 98,000.00                   | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 2          | 02       | Sueldos de personal nominal                         | 1.4                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 228,000.00           |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      | 4          |          | SEGURIDAD Y VIGILANCIA CIUDADANA                    |                       |                          |                        |                       | 16,083,151.00                 | 8,503,624.00                | 17,022,290.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                                 | 1.4                   | 20                       | 195                    | 10                    | 14,000.00                     | 0.00                        | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                                 | 1.4                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 19,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      |            |          | N/A                                                 |                       |                          |                        |                       | 16,109,006.00                 | 8,518,707.00                | 17,057,379.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 1          |          | SEGURIDAD Y VIGILANCIA CIUDADANA                    |                       |                          |                        |                       | 16,095,062.00                 | 8,510,573.00                | 17,038,455.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                   | 1.4                   | 20                       | 195                    | 10                    | 11,911.00                     | 6,949.00                    | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                   | 1.4                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 16,165.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 2          |          | SEGURIDAD Y VIGILANCIA CIUDADANA                    |                       |                          |                        |                       | 16,106,990.00                 | 8,517,531.00                | 17,054,643.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones               | 1.4                   | 20                       | 195                    | 10                    | 11,928.00                     | 6,958.00                    | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones               | 1.4                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 16,188.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 3          |          | SEGURIDAD Y VIGILANCIA CIUDADANA                    |                       |                          |                        |                       | 16,109,006.00                 | 8,518,707.00                | 17,057,379.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral          | 1.4                   | 20                       | 195                    | 10                    | 2,016.00                      | 1,176.00                    | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral          | 1.4                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 2,736.00             |  |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |          |                                                | PRESUPUESTO AÑO: 2019 |                          | FECHA: 30/1/2019 12:26 |                       |                               |                             |                      |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|------------------------------------------------|-----------------------|--------------------------|------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                                |                       |                          |                        |                       |                               |                             |                      |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                |                       |                          |                        |                       |                               |                             |                      |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                         | FUNCION               | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA      | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                             | 14                    | 15                       | 16                     | 17                    | 18                            | 19                          | 20                   |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0006               | 0000                  |             | 01.18.9999 | 2                      | 3      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS |                       |                          |                        |                       | 16,109,006.00                 | 8,518,707.00                | 17,075,379.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      |            |          | N/A                                            |                       |                          |                        |                       | 16,109,006.00                 | 8,518,707.00                | 17,075,379.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      | 3          |          | SEGURIDAD Y VIGILANCIA CIUDADANA               |                       |                          |                        |                       | 16,109,006.00                 | 8,518,707.00                | 17,075,379.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      | 3          | 01       | Prendas de vestir                              | 1.4                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 18,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS |                       |                          |                        |                       | 16,728,117.00                 | 8,854,837.00                | 17,694,490.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      |            |          | N/A                                            |                       |                          |                        |                       | 16,651,106.00                 | 8,810,607.00                | 17,617,479.00        |  |  |  |
|                       |                                    |                                                          |          | 0009               |                       |             | 01.18.9999 | 2                      | 1      | 1      | 2          |          | PREVENCIÓN Y EXTINCIÓN DE INCENDIOS            |                       |                          |                        |                       | 16,609,406.00                 | 8,810,607.00                | 17,575,779.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0009               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 2          | 02       | Sueldos de personal nominal                    | 1.4                   | 20                       | 195                    | 10                    | 500,400.00                    | 291,900.00                  | 500,400.00           |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      | 4          |          | PREVENCIÓN Y EXTINCIÓN DE INCENDIOS            |                       |                          |                        |                       | 16,651,106.00                 | 8,810,607.00                | 17,617,479.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0009               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                            | 1.4                   | 20                       | 195                    | 10                    | 41,700.00                     | 0.00                        | 41,700.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      |            |          | N/A                                            |                       |                          |                        |                       | 16,728,117.00                 | 8,854,837.00                | 17,694,490.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 1          |          | PREVENCIÓN Y EXTINCIÓN DE INCENDIOS            |                       |                          |                        |                       | 16,686,584.00                 | 8,830,984.00                | 17,652,957.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0009               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud              | 1.4                   | 20                       | 195                    | 10                    | 35,478.00                     | 20,377.00                   | 35,478.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 2          |          | PREVENCIÓN Y EXTINCIÓN DE INCENDIOS            |                       |                          |                        |                       | 16,722,112.00                 | 8,851,389.00                | 17,688,485.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0009               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones          | 1.4                   | 20                       | 195                    | 10                    | 35,528.00                     | 20,405.00                   | 35,528.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 3          |          | PREVENCIÓN Y EXTINCIÓN DE INCENDIOS            |                       |                          |                        |                       | 16,728,117.00                 | 8,854,837.00                | 17,694,490.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0009               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral     | 1.4                   | 20                       | 195                    | 10                    | 6,005.00                      | 3,448.00                    | 6,005.00             |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS PÚBLICOS |                       |                          |                        |                       | 16,859,117.00                 | 8,854,837.00                | 17,834,490.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      |            |          | N/A                                            |                       |                          |                        |                       | 16,759,117.00                 | 8,854,837.00                | 17,734,490.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      | 3          |          | PREVENCIÓN Y EXTINCIÓN DE INCENDIOS            |                       |                          |                        |                       | 16,753,117.00                 | 8,854,837.00                | 17,724,490.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0009               | 0000                  |             | 01.18.9999 | 2                      | 3      | 2      | 3          | 01       | Prendas de vestir                              | 1.4                   | 20                       | 195                    | 10                    | 25,000.00                     | 0.00                        | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0009               | 0000                  |             | 01.18.9999 | 2                      | 3      | 2      | 3          | 01       | Prendas de vestir                              | 1.4                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 30,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      | 4          |          | PREVENCIÓN Y EXTINCIÓN DE INCENDIOS            |                       |                          |                        |                       | 16,759,117.00                 | 8,854,837.00                | 17,734,490.00        |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0009               | 0000                  |             | 01.18.9999 | 2                      | 3      | 2      | 4          | 01       | Calzados                                       | 1.4                   | 20                       | 195                    | 10                    | 6,000.00                      | 0.00                        | 0.00                 |  |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0009               | 0000                  |             | 01.18.9999 | 2                      | 3      | 2      | 4          | 01       | Calzados                                       | 1.4                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 10,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 5      |            |          | N/A                                            |                       |                          |                        |                       | 16,789,117.00                 | 8,854,837.00                | 17,764,490.00        |  |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |                        |      |        |        |            |          |                                                | PRESUPUESTO AÑO: 2019 |                          | FECHA: 30/1/2019 12:26 |                       |                               |                             |                      |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|----------|------------------------------------------------|-----------------------|--------------------------|------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |                        |      |        |        |            |          |                                                |                       |                          |                        |                       |                               |                             |                      |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             | CLASIFICADOR DEL GASTO |      |        |        |            |          |                                                |                       |                          |                        |                       |                               |                             |                      |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO             | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                         | FUNCION               | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA      | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |                        | 8    | 9      | 10     | 11         |          | 13                                             | 14                    | 15                       | 16                     | 17                    | 18                            | 19                          | 20                   |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0009               | 0000                  |             | 01.18.9999             | 2    | 3      | 5      | 3          |          | PREVENCIÓN Y EXTINCIÓN DE INCENDIOS            |                       |                          |                        |                       | 16,789,117.00                 | 8,854,837.00                | 17,764,490.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 5      | 3          | 01       | Llantas y neumáticos                           | 1.4                   | 20                       | 195                    | 10                    | 30,000.00                     | 0.00                        | 30,000.00            |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 6      |            |          | N/A                                            |                       |                          |                        |                       | 16,794,117.00                 | 8,854,837.00                | 17,769,490.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 6      | 3          |          | PREVENCIÓN Y EXTINCIÓN DE INCENDIOS            |                       |                          |                        |                       | 16,794,117.00                 | 8,854,837.00                | 17,769,490.00        |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0009               | 0000                  |             | 01.18.9999             | 2    | 3      | 6      | 3          | 04       | Herramientas menores                           | 1.4                   | 20                       | 195                    | 10                    | 5,000.00                      | 0.00                        | 5,000.00             |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 7      |            |          | N/A                                            |                       |                          |                        |                       | 16,854,117.00                 | 8,854,837.00                | 17,829,490.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 7      | 1          |          | PREVENCIÓN Y EXTINCIÓN DE INCENDIOS            |                       |                          |                        |                       | 16,854,117.00                 | 8,854,837.00                | 17,829,490.00        |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0009               | 0000                  |             | 01.18.9999             | 2    | 3      | 7      | 1          | 02       | Gasoil                                         | 1.4                   | 20                       | 195                    | 10                    | 60,000.00                     | 0.00                        | 60,000.00            |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 9      |            |          | N/A                                            |                       |                          |                        |                       | 16,859,117.00                 | 8,854,837.00                | 17,834,490.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 9      | 9          |          | PREVENCIÓN Y EXTINCIÓN DE INCENDIOS            |                       |                          |                        |                       | 16,859,117.00                 | 8,854,837.00                | 17,834,490.00        |  |  |
| 12(S)                 |                                    | 12                                                       | 00       | 0009               | 0000                  |             | 01.18.9999             | 2    | 3      | 9      | 9          | 01       | Productos y Utiles Varios n.i.p                | 1.4                   | 20                       | 195                    | 10                    | 5,000.00                      | 0.00                        | 5,000.00             |  |  |
|                       |                                    | 14                                                       |          |                    |                       |             | 01.18.9999             | 2    | 4      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES |                       |                          |                        |                       | 18,828,933.00                 | 10,045,896.00               | 19,884,963.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 4      | 1      |            |          | N/A                                            |                       |                          |                        |                       | 18,828,933.00                 | 10,045,896.00               | 19,884,963.00        |  |  |
|                       |                                    |                                                          |          | 0001               |                       |             | 01.18.9999             | 2    | 4      | 1      | 2          |          | ASISTENCIA SOCIAL                              |                       |                          |                        |                       | 18,828,933.00                 | 10,045,896.00               | 19,884,963.00        |  |  |
| 12(S)                 |                                    | 14                                                       | 00       | 0001               | 0000                  |             | 01.18.9999             | 2    | 4      | 1      | 2          | 01       | Ayudas y donaciones programadas a hogares y    | 4.5                   | 30                       | 999                    | 10                    | 0.00                          | 0.00                        | 0.00                 |  |  |
| 12(S)                 |                                    | 14                                                       | 00       | 0001               | 0000                  |             | 01.18.9999             | 2    | 4      | 1      | 2          | 01       | Ayudas y donaciones programadas a hogares y    | 4.5                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 1,006,080.00         |  |  |
| 12(S)                 |                                    | 14                                                       | 00       | 0001               | 0000                  |             | 01.18.9999             | 2    | 4      | 1      | 2          | 01       | Ayudas y donaciones programadas a hogares y    | 4.5                   | 20                       | 195                    | 10                    | 1,034,880.00                  | 521,191.00                  | 0.00                 |  |  |
| 12(S)                 |                                    | 14                                                       | 00       | 0001               | 0000                  |             | 01.18.9999             | 2    | 4      | 1      | 2          | 02       | Ayudas y donaciones ocasionales a hogares y    | 4.5                   | 30                       | 999                    | 10                    | 0.00                          | 0.00                        | 0.00                 |  |  |
| 12(S)                 |                                    | 14                                                       | 00       | 0001               | 0000                  |             | 01.18.9999             | 2    | 4      | 1      | 2          | 02       | Ayudas y donaciones ocasionales a hogares y    | 4.5                   | 20                       | 195                    | 10                    | 934,936.00                    | 669,868.00                  | 0.00                 |  |  |
| 12(S)                 |                                    | 14                                                       | 00       | 0001               | 0000                  |             | 01.18.9999             | 2    | 4      | 1      | 2          | 02       | Ayudas y donaciones ocasionales a hogares y    | 4.5                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 1,044,393.00         |  |  |
| 12(S)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 4      | 1      | 2          | 02       | Ayudas y donaciones ocasionales a hogares y    | 4.4                   | 30                       | 999                    | 10                    | 0.00                          | 0.00                        | 0.00                 |  |  |
|                       |                                    | 15                                                       |          |                    |                       |             | 01.18.9999             | 2    | 1      |        |            |          | FOMENTO DE LA CULTURA, DEPORTE Y RECREACIÓN    |                       |                          |                        |                       | 19,606,906.00                 | 10,469,020.00               | 20,734,200.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 1      | 1      |            |          | N/A                                            |                       |                          |                        |                       | 19,510,133.00                 | 10,412,696.00               | 20,628,563.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 1      | 1      | 2          |          | FOMENTO DE LA CULTURA Y EL ARTE                |                       |                          |                        |                       | 19,457,733.00                 | 10,412,696.00               | 20,571,363.00        |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999             | 2    | 1      | 1      | 2          | 02       | Sueldos de personal nominal                    | 4.3                   | 20                       | 195                    | 10                    | 628,800.00                    | 366,800.00                  | 0.00                 |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999             | 2    | 1      | 1      | 2          | 02       | Sueldos de personal nominal                    | 4.3                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 686,400.00           |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |          |                                             | PRESUPUESTO AÑO: 2019 |                          | FECHA: 30/1/2019 12:26 |                       |                               |                             |                      |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|---------------------------------------------|-----------------------|--------------------------|------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                             |                       |                          |                        |                       |                               |                             |                      |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                             |                       |                          |                        |                       |                               |                             |                      |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                      | FUNCION               | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA      | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                          | 14                    | 15                       | 16                     | 17                    | 18                            | 19                          | 20                   |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          |          | FOMENTO DE LA CULTURA Y EL ARTE             |                       |                          |                        |                       | 19,510,133.00                 | 10,412,696.00               | 20,628,563.00        |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                         | 4.3                   | 20                       | 195                    | 10                    | 52,400.00                     | 0.00                        | 0.00                 |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                         | 4.3                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 57,200.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      |            |          | N/A                                         |                       |                          |                        |                       | 19,606,906.00                 | 10,469,020.00               | 20,734,200.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 1          |          | FOMENTO DE LA CULTURA Y EL ARTE             |                       |                          |                        |                       | 19,554,715.00                 | 10,438,701.00               | 20,677,229.00        |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud           | 4.3                   | 20                       | 195                    | 10                    | 44,582.00                     | 26,005.00                   | 0.00                 |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud           | 4.3                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 48,666.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 2          |          | FOMENTO DE LA CULTURA Y EL ARTE             |                       |                          |                        |                       | 19,599,360.00                 | 10,464,743.00               | 20,725,963.00        |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones       | 4.3                   | 20                       | 195                    | 10                    | 44,645.00                     | 26,042.00                   | 0.00                 |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones       | 4.3                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 48,734.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 3          |          | FOMENTO DE LA CULTURA Y EL ARTE             |                       |                          |                        |                       | 19,606,906.00                 | 10,469,020.00               | 20,734,200.00        |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral  | 4.3                   | 20                       | 195                    | 10                    | 7,546.00                      | 4,277.00                    | 0.00                 |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral  | 4.3                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 8,237.00             |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      |        |            |          | FOMENTO DE LA CULTURA, DEPORTE Y RECREACIÓN |                       |                          |                        |                       | 19,656,906.00                 | 10,539,020.00               | 20,834,200.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 8      |            |          | N/A                                         |                       |                          |                        |                       | 19,656,906.00                 | 10,539,020.00               | 20,834,200.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 8      | 6          |          | FOMENTO DE LA CULTURA Y EL ARTE             |                       |                          |                        |                       | 19,656,906.00                 | 10,539,020.00               | 20,834,200.00        |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 6          | 01       | Eventos generales                           | 4.3                   | 20                       | 195                    | 10                    | 50,000.00                     | 70,000.00                   | 0.00                 |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 6          | 01       | Eventos generales                           | 4.3                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 100,000.00           |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      |        |            |          | FOMENTO DE LA CULTURA, DEPORTE Y RECREACIÓN |                       |                          |                        |                       | 19,701,906.00                 | 10,564,020.00               | 20,879,200.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 1      |            |          | N/A                                         |                       |                          |                        |                       | 19,681,906.00                 | 10,564,020.00               | 20,859,200.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 1      | 1          |          | FOMENTO DE LA CULTURA Y EL ARTE             |                       |                          |                        |                       | 19,681,906.00                 | 10,564,020.00               | 20,859,200.00        |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 3      | 1      | 1          | 01       | Alimentos y bebidas para personas           | 4.3                   | 20                       | 195                    | 10                    | 25,000.00                     | 25,000.00                   | 25,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      |            |          | N/A                                         |                       |                          |                        |                       | 19,701,906.00                 | 10,564,020.00               | 20,879,200.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 2      | 3          |          | FOMENTO DE LA CULTURA Y EL ARTE             |                       |                          |                        |                       | 19,701,906.00                 | 10,564,020.00               | 20,879,200.00        |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 3      | 2      | 3          | 01       | Prendas de vestir                           | 4.3                   | 20                       | 195                    | 10                    | 20,000.00                     | 0.00                        | 0.00                 |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 3      | 2      | 3          | 01       | Prendas de vestir                           | 4.3                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 20,000.00            |  |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |                        |      |        |        |            |          | PRESUPUESTO AÑO: 2019                         |         | FECHA: 30/1/2019 12:26   |                   |                       |                               |                             |                      |  |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|----------|-----------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |                        |      |        |        |            |          |                                               |         |                          |                   |                       |                               |                             |                      |  |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             | CLASIFICADOR DEL GASTO |      |        |        |            |          |                                               |         |                          |                   |                       |                               |                             |                      |  |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO             | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                        | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |                        | 8    | 9      | 10     | 11         |          | 13                                            | 14      | 15                       | 16                | 17                    | 18                            | 19                          | 20                   |  |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 1      |        |            |          | FOMENTO DE LA CULTURA, DEPORTE Y RECREACIÓN   |         |                          |                   |                       | 19,997,358.00                 | 10,728,873.00               | 21,196,922.00        |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 1      | 1      |            |          | N/A                                           |         |                          |                   |                       | 19,960,606.00                 | 10,704,820.00               | 21,157,400.00        |  |  |  |  |
|                       |                                    |                                                          |          | 0002               |                       |             | 01.18.9999             | 2    | 1      | 1      | 2          |          | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN |         |                          |                   |                       | 19,940,706.00                 | 10,704,820.00               | 21,136,000.00        |  |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 1      | 1      | 2          | 02       | Sueldos de personal nominal                   | 4.3     | 20                       | 195               | 10                    | 238,800.00                    | 140,800.00                  | 0.00                 |  |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 1      | 1      | 2          | 02       | Sueldos de personal nominal                   | 4.3     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 256,800.00           |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 1      | 1      | 4          |          | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN |         |                          |                   |                       | 19,960,606.00                 | 10,704,820.00               | 21,157,400.00        |  |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                           | 4.3     | 20                       | 195               | 10                    | 19,900.00                     | 0.00                        | 0.00                 |  |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                           | 4.3     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 21,400.00            |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 1      | 5      |            |          | N/A                                           |         |                          |                   |                       | 19,997,358.00                 | 10,728,873.00               | 21,196,922.00        |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 1      | 5      | 1          |          | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN |         |                          |                   |                       | 19,977,537.00                 | 10,716,969.00               | 21,175,607.00        |  |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud             | 4.3     | 20                       | 195               | 10                    | 16,931.00                     | 12,149.00                   | 0.00                 |  |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud             | 4.3     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 18,207.00            |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 1      | 5      | 2          |          | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN |         |                          |                   |                       | 19,994,492.00                 | 10,726,966.00               | 21,193,840.00        |  |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones         | 4.3     | 20                       | 195               | 10                    | 16,955.00                     | 9,997.00                    | 0.00                 |  |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones         | 4.3     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 18,233.00            |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 1      | 5      | 3          |          | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN |         |                          |                   |                       | 19,997,358.00                 | 10,728,873.00               | 21,196,922.00        |  |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral    | 4.3     | 20                       | 195               | 10                    | 2,866.00                      | 1,907.00                    | 0.00                 |  |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral    | 4.3     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 3,082.00             |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 2      |        |            |          | FOMENTO DE LA CULTURA, DEPORTE Y RECREACIÓN   |         |                          |                   |                       | 20,017,358.00                 | 10,728,873.00               | 21,226,922.00        |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 2      | 8      |            |          | N/A                                           |         |                          |                   |                       | 20,017,358.00                 | 10,728,873.00               | 21,226,922.00        |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 2      | 8      | 6          |          | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN |         |                          |                   |                       | 20,017,358.00                 | 10,728,873.00               | 21,226,922.00        |  |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 2      | 8      | 6          | 01       | Eventos generales                             | 4.3     | 20                       | 195               | 10                    | 20,000.00                     | 0.00                        | 0.00                 |  |  |  |  |
| 12(S)                 |                                    | 15                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 2      | 8      | 6          | 01       | Eventos generales                             | 4.3     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 30,000.00            |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      |        |            |          | FOMENTO DE LA CULTURA, DEPORTE Y RECREACIÓN   |         |                          |                   |                       | 20,122,358.00                 | 10,780,020.00               | 21,341,922.00        |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 2      |            |          | N/A                                           |         |                          |                   |                       | 20,032,358.00                 | 10,728,873.00               | 21,241,922.00        |  |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 2      | 3          |          | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN |         |                          |                   |                       | 20,032,358.00                 | 10,728,873.00               | 21,241,922.00        |  |  |  |  |

| FORM. FP-08           |                                    |                        |          |                  |                       |                    |            |                        |          |        |            |                                                   | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |     |     |     |               |               |               |               |  |  |  |  |  | PRESUPUESTO AÑO: 2019 |                          |                   | FECHA: 30/1/2019 12:26 |                               |                             |                      |
|-----------------------|------------------------------------|------------------------|----------|------------------|-----------------------|--------------------|------------|------------------------|----------|--------|------------|---------------------------------------------------|----------------------------------------------------------|-----|-----|-----|---------------|---------------|---------------|---------------|--|--|--|--|--|-----------------------|--------------------------|-------------------|------------------------|-------------------------------|-----------------------------|----------------------|
| CODIGO INSTITUCIONAL: |                                    |                        | 7002     |                  |                       | ENTIDAD MUNICIPAL: |            |                        | ALTAMIRA |        |            |                                                   |                                                          |     |     |     |               |               |               |               |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    | 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 |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | 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            |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
| 12(S)                 |                                    | 15                     | 00       | 0002             | 0000                  |                    | 01.18.9999 | 2                      | 3        | 2      | 3          | 01                                                | Prendas de vestir                                        | 4.3 | 20  | 195 | 10            | 15,000.00     | 0.00          | 15,000.00     |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    |                        |          |                  |                       |                    | 01.18.9999 | 2                      | 3        | 6      |            |                                                   | N/A                                                      |     |     |     |               | 20,052,358.00 | 10,736,850.00 | 21,261,922.00 |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    |                        |          |                  |                       |                    | 01.18.9999 | 2                      | 3        | 6      | 3          |                                                   | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN            |     |     |     |               | 20,052,358.00 | 10,736,850.00 | 21,261,922.00 |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
| 12(S)                 |                                    | 15                     | 00       | 0002             | 0000                  |                    | 01.18.9999 | 2                      | 3        | 6      | 3          | 03                                                | Estructuras metálicas acabadas                           | 4.3 | 20  | 195 | 10            | 20,000.00     | 7,977.00      | 20,000.00     |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    |                        |          |                  |                       |                    | 01.18.9999 | 2                      | 3        | 7      |            |                                                   | N/A                                                      |     |     |     |               | 20,062,358.00 | 10,740,650.00 | 21,271,922.00 |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    |                        |          |                  |                       |                    | 01.18.9999 | 2                      | 3        | 7      | 2          |                                                   | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN            |     |     |     |               | 20,062,358.00 | 10,740,650.00 | 21,271,922.00 |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
| 12(S)                 |                                    | 15                     | 00       | 0002             | 0000                  |                    | 01.18.9999 | 2                      | 3        | 7      | 2          | 05                                                | Insecticidas, fumigantes y otros                         | 4.3 | 20  | 195 | 10            | 10,000.00     | 3,800.00      | 10,000.00     |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    |                        |          |                  |                       |                    | 01.18.9999 | 2                      | 3        | 9      |            |                                                   | N/A                                                      |     |     |     |               | 20,122,358.00 | 10,780,020.00 | 21,341,922.00 |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    |                        |          |                  |                       |                    | 01.18.9999 | 2                      | 3        | 9      | 4          |                                                   | DESARROLLO DE EVENTOS DEPORTIVOS Y RECREACIÓN            |     |     |     |               | 20,122,358.00 | 10,780,020.00 | 21,341,922.00 |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
| 12(S)                 |                                    | 15                     | 00       | 0002             | 0000                  |                    | 01.18.9999 | 2                      | 3        | 9      | 4          | 01                                                | Utiles destinados a actividades deportivas y             | 4.3 | 20  | 195 | 10            | 60,000.00     | 39,370.00     | 0.00          |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
| 12(S)                 | 15                                 | 00                     | 0002     | 0000             |                       | 01.18.9999         | 2          | 3                      | 9        | 4      | 01         | Utiles destinados a actividades deportivas y      | 4.3                                                      | 20  | 195 | 10  | 0.00          | 0.00          | 70,000.00     |               |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    |                        |          |                  |                       | 01.18.9999         | 2          | 4                      |          |        |            | ADM. DE CONTRIBUCIONES ESPECIALES (TRANSF. PRIV.) |                                                          |     |     |     | 20,260,358.00 | 10,826,520.00 | 21,690,329.00 |               |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    |                        |          |                  |                       | 01.18.9999         | 2          | 4                      | 1        |        |            | N/A                                               |                                                          |     |     |     | 20,230,358.00 | 10,810,020.00 | 21,449,922.00 |               |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    |                        |          | 0000             |                       | 01.18.9999         | 2          | 4                      | 1        | 6      |            | TRANSFERENCIAS INSTITUCIONES PRIVADAS             |                                                          |     |     |     | 20,230,358.00 | 10,810,020.00 | 21,449,922.00 |               |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
| 12(S)                 | 98                                 |                        | 00       | 0000             | 0000                  |                    | 01.18.9999 | 2                      | 4        | 1      | 6          | 01                                                | Transferencias corrientes programadas a                  | 0.0 | 30  | 999 | 10            | 0.00          | 0.00          | 0.00          |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
| 12(S)                 | 98                                 |                        | 00       | 0000             | 9992                  |                    | 01.18.9999 | 2                      | 4        | 1      | 6          | 01                                                | Transferencias corrientes programadas a                  | 4.4 | 20  | 195 | 10            | 108,000.00    | 30,000.00     | 108,000.00    |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    |                        |          |                  |                       | 01.18.9999         | 2          | 4                      | 9        |        |            | N/A                                               |                                                          |     |     |     | 20,260,358.00 | 10,826,520.00 | 21,479,922.00 |               |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    |                        |          |                  |                       | 01.18.9999         | 2          | 4                      | 9        | 1      |            | ADM. DE ACTIVOS Y TRANSFERENCIAS PÚBLICAS         |                                                          |     |     |     | 20,260,358.00 | 10,826,520.00 | 21,479,922.00 |               |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
| 12(S)                 | 99                                 |                        | 00       | 0000             | 0000                  |                    | 01.18.9999 | 2                      | 4        | 9      | 1          | 03                                                | Transferencias corrientes a otras instituciones          | 1.1 | 20  | 195 | 10            | 30,000.00     | 16,500.00     | 30,000.00     |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    |                        |          |                  |                       | 01.18.9999         | 2          | 4                      | 1        |        |            | N/A                                               |                                                          |     |     |     | 20,260,358.00 | 10,826,520.00 | 21,690,329.00 |               |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    |                        |          | 0001             |                       | 01.18.9999         | 2          | 4                      | 1        | 2      |            | ASISTENCIA SOCIAL                                 |                                                          |     |     |     | 20,260,358.00 | 10,826,520.00 | 21,690,329.00 |               |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
| 13(E)                 |                                    | 14                     | 00       | 0001             | 0000                  |                    | 01.18.9999 | 2                      | 4        | 1      | 2          | 02                                                | Ayudas y donaciones ocasionales a hogares y              | 4.5 | 20  | 195 | 10            | 0.00          | 0.00          | 210,407.00    |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    | 14                     |          |                  |                       | 01.18.9999         | 2          | 1                      |          |        |            | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES    |                                                          |     |     |     | 20,493,453.00 | 10,953,619.00 | 21,923,424.00 |               |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    |                        |          |                  |                       | 01.18.9999         | 2          | 1                      | 1        |        |            | N/A                                               |                                                          |     |     |     | 20,464,458.00 | 10,936,420.00 | 21,894,429.00 |               |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
|                       |                                    |                        |          | 0002             |                       | 01.18.9999         | 2          | 1                      | 1        | 2      |            | EDUCACIÓN Y FORMACIÓN INTEGRAL                    |                                                          |     |     |     | 20,448,758.00 | 10,936,420.00 | 21,878,729.00 |               |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |
| 13(E)                 |                                    | 14                     | 00       | 0002             | 0000                  |                    | 01.18.9999 | 2                      | 1        | 1      | 2          | 02                                                | Sueldos de personal nominal                              | 4.4 | 20  | 195 | 10            | 188,400.00    | 109,900.00    | 188,400.00    |  |  |  |  |  |                       |                          |                   |                        |                               |                             |                      |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |          |                                                | PRESUPUESTO AÑO: 2019 |                          | FECHA: 30/1/2019 12:26 |                       |                               |                             |                      |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|------------------------------------------------|-----------------------|--------------------------|------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                                |                       |                          |                        |                       |                               |                             |                      |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                |                       |                          |                        |                       |                               |                             |                      |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                         | FUNCION               | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA      | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                             | 14                    | 15                       | 16                     | 17                    | 18                            | 19                          | 20                   |  |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          |          | EDUCACIÓN Y FORMACIÓN INTEGRAL                 |                       |                          |                        |                       | 20,464,458.00                 | 10,936,420.00               | 21,894,429.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                            | 4.4                   | 20                       | 195                    | 10                    | 15,700.00                     | 0.00                        | 15,700.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      |            |          | N/A                                            |                       |                          |                        |                       | 20,493,453.00                 | 10,953,619.00               | 21,923,424.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 1          |          | EDUCACIÓN Y FORMACIÓN INTEGRAL                 |                       |                          |                        |                       | 20,477,816.00                 | 10,944,498.00               | 21,907,787.00        |  |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud              | 4.4                   | 20                       | 195                    | 10                    | 13,358.00                     | 8,078.00                    | 13,358.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 2          |          | EDUCACIÓN Y FORMACIÓN INTEGRAL                 |                       |                          |                        |                       | 20,491,192.00                 | 10,952,301.00               | 21,921,163.00        |  |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones          | 4.4                   | 20                       | 195                    | 10                    | 13,376.00                     | 7,803.00                    | 13,376.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 3          |          | EDUCACIÓN Y FORMACIÓN INTEGRAL                 |                       |                          |                        |                       | 20,493,453.00                 | 10,953,619.00               | 21,923,424.00        |  |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral     | 4.4                   | 20                       | 195                    | 10                    | 2,261.00                      | 1,318.00                    | 2,261.00             |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES |                       |                          |                        |                       | 20,548,453.00                 | 10,971,261.00               | 21,978,424.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 2      |            |          | N/A                                            |                       |                          |                        |                       | 20,523,453.00                 | 10,953,619.00               | 21,953,424.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 2      | 2          |          | EDUCACIÓN Y FORMACIÓN INTEGRAL                 |                       |                          |                        |                       | 20,523,453.00                 | 10,953,619.00               | 21,953,424.00        |  |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 2      | 2      | 2          | 01       | Impresión y encuadernación                     | 4.4                   | 20                       | 195                    | 10                    | 30,000.00                     | 0.00                        | 30,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 8      |            |          | N/A                                            |                       |                          |                        |                       | 20,548,453.00                 | 10,971,261.00               | 21,978,424.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 8      | 2          |          | EDUCACIÓN Y FORMACIÓN INTEGRAL                 |                       |                          |                        |                       | 20,533,453.00                 | 10,958,986.00               | 21,963,424.00        |  |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 2          | 01       | Comisiones y gastos bancarios                  | 4.4                   | 30                       | 999                    | 10                    | 0.00                          | 2,944.00                    | 0.00                 |  |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 2          | 01       | Comisiones y gastos bancarios                  | 4.4                   | 20                       | 195                    | 10                    | 10,000.00                     | 2,423.00                    | 10,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 8      | 6          |          | EDUCACIÓN Y FORMACIÓN INTEGRAL                 |                       |                          |                        |                       | 20,548,453.00                 | 10,971,261.00               | 21,978,424.00        |  |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 6          | 01       | Eventos generales                              | 4.4                   | 20                       | 195                    | 10                    | 15,000.00                     | 12,275.00                   | 15,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES |                       |                          |                        |                       | 20,818,011.00                 | 11,156,183.00               | 22,310,691.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 1      |            |          | N/A                                            |                       |                          |                        |                       | 20,568,453.00                 | 10,971,261.00               | 21,998,424.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 1      | 1          |          | EDUCACIÓN Y FORMACIÓN INTEGRAL                 |                       |                          |                        |                       | 20,568,453.00                 | 10,971,261.00               | 21,998,424.00        |  |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 3      | 1      | 1          | 01       | Alimentos y bebidas para personas              | 4.4                   | 20                       | 195                    | 10                    | 20,000.00                     | 0.00                        | 20,000.00            |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 3      |            |          | N/A                                            |                       |                          |                        |                       | 20,643,453.00                 | 11,028,190.00               | 22,073,424.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 3      | 3      | 3          |          | EDUCACIÓN Y FORMACIÓN INTEGRAL                 |                       |                          |                        |                       | 20,628,453.00                 | 11,025,040.00               | 22,058,424.00        |  |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 3      | 3      | 3          | 01       | Productos de artes gráficas                    | 4.4                   | 30                       | 999                    | 10                    | 0.00                          | 0.00                        | 15,000.00            |  |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |                        |      |        |        |            |          |                                                | PRESUPUESTO AÑO: 2019 |                          | FECHA: 30/1/2019 12:26 |                       |                               |                             |                      |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|----------|------------------------------------------------|-----------------------|--------------------------|------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |                        |      |        |        |            |          |                                                |                       |                          |                        |                       |                               |                             |                      |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             | CLASIFICADOR DEL GASTO |      |        |        |            |          |                                                |                       |                          |                        |                       |                               |                             |                      |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO             | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                         | FUNCION               | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA      | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |                        | 8    | 9      | 10     | 11         |          | 13                                             | 14                    | 15                       | 16                     | 17                    | 18                            | 19                          | 20                   |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 3      | 3      | 3          | 01       | Productos de artes gráficas                    | 4.4                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 45,000.00            |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 3      | 3      | 3          | 01       | Productos de artes gráficas                    | 4.4                   | 20                       | 195                    | 10                    | 60,000.00                     | 53,779.00                   | 0.00                 |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 3      | 4          |          | EDUCACIÓN Y FORMACIÓN INTEGRAL                 |                       |                          |                        |                       | 20,643,453.00                 | 11,028,190.00               | 22,073,424.00        |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 3      | 3      | 4          | 01       | Libros, revistas y periódicos                  | 4.4                   | 20                       | 195                    | 10                    | 15,000.00                     | 3,150.00                    | 15,000.00            |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 6      |            |          | N/A                                            |                       |                          |                        |                       | 20,703,453.00                 | 11,074,033.00               | 22,133,424.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 6      | 3          |          | EDUCACIÓN Y FORMACIÓN INTEGRAL                 |                       |                          |                        |                       | 20,703,453.00                 | 11,074,033.00               | 22,133,424.00        |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 3      | 6      | 3          | 03       | Estructuras metálicas acabadas                 | 4.4                   | 30                       | 999                    | 10                    | 0.00                          | 0.00                        | 15,000.00            |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 3      | 6      | 3          | 03       | Estructuras metálicas acabadas                 | 4.4                   | 30                       | 999                    | 10                    | 16,000.00                     | 1,843.00                    | 0.00                 |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 3      | 6      | 3          | 03       | Estructuras metálicas acabadas                 | 4.4                   | 20                       | 195                    | 10                    | 44,000.00                     | 44,000.00                   | 0.00                 |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 3      | 6      | 3          | 03       | Estructuras metálicas acabadas                 | 4.4                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 45,000.00            |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 7      |            |          | N/A                                            |                       |                          |                        |                       | 20,818,011.00                 | 11,156,183.00               | 22,310,691.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 7      | 1          |          | EDUCACIÓN Y FORMACIÓN INTEGRAL                 |                       |                          |                        |                       | 20,818,011.00                 | 11,156,183.00               | 22,310,691.00        |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 3      | 7      | 1          | 02       | Gasoil                                         | 4.4                   | 20                       | 195                    | 10                    | 114,558.00                    | 82,150.00                   | 0.00                 |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 3      | 7      | 1          | 02       | Gasoil                                         | 4.4                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 177,267.00           |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 4      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES |                       |                          |                        |                       | 21,032,511.00                 | 11,272,308.00               | 22,525,191.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 4      | 1      |            |          | N/A                                            |                       |                          |                        |                       | 21,032,511.00                 | 11,272,308.00               | 22,525,191.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 4      | 1      | 4          |          | EDUCACIÓN Y FORMACIÓN INTEGRAL                 |                       |                          |                        |                       | 21,032,511.00                 | 11,272,308.00               | 22,525,191.00        |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 4      | 1      | 4          | 01       | Becas nacionales                               | 4.4                   | 30                       | 999                    | 10                    | 0.00                          | 0.00                        | 0.00                 |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 4      | 1      | 4          | 01       | Becas nacionales                               | 4.4                   | 20                       | 195                    | 10                    | 214,500.00                    | 116,125.00                  | 214,500.00           |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 2      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES |                       |                          |                        |                       | 21,042,511.00                 | 11,272,308.00               | 22,535,191.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 2      | 8      |            |          | N/A                                            |                       |                          |                        |                       | 21,042,511.00                 | 11,272,308.00               | 22,535,191.00        |  |  |
|                       |                                    |                                                          |          | 0003               |                       |             | 01.18.9999             | 2    | 2      | 8      | 7          |          | PRESTACIONES DE SALUD Y ASISTENCIA PRIMARIA    |                       |                          |                        |                       | 21,042,511.00                 | 11,272,308.00               | 22,535,191.00        |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0003               | 0000                  |             | 01.18.9999             | 2    | 2      | 8      | 7          | 06       | Otros servicios técnicos profesionales         | 4.2                   | 20                       | 195                    | 10                    | 10,000.00                     | 0.00                        | 10,000.00            |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 4      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES |                       |                          |                        |                       | 21,242,635.00                 | 11,372,133.00               | 22,535,191.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 4      | 1      |            |          | N/A                                            |                       |                          |                        |                       | 21,242,635.00                 | 11,372,133.00               | 22,535,191.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 4      | 1      | 2          |          | PRESTACIONES DE SALUD Y ASISTENCIA PRIMARIA    |                       |                          |                        |                       | 21,242,635.00                 | 11,372,133.00               | 22,535,191.00        |  |  |

| FORM. FP-08           |                                    |                        |          |                    |                       |             |            |                        |        |        |            |          | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |         |                          |                   |                       |                               |                             |                      |  |  | PRESUPUESTO AÑO: 2019 |  |  | FECHA: 30/1/2019 12:26 |  |  |  |  |  |
|-----------------------|------------------------------------|------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|----------------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|-----------------------|--|--|------------------------|--|--|--|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                   |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                                          |         |                          |                   |                       |                               |                             |                      |  |  |                       |  |  |                        |  |  |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                          |         |                          |                   |                       |                               |                             |                      |  |  |                       |  |  |                        |  |  |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA               | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                                   | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |                       |  |  |                        |  |  |  |  |  |
| 1                     | 2                                  | 3                      | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                                       | 14      | 15                       | 16                | 17                    | 18                            | 19                          | 20                   |  |  |                       |  |  |                        |  |  |  |  |  |
| 13(E)                 |                                    | 14                     | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 4      | 1      | 2          | 01       | Ayudas y donaciones programadas a hogares y              | 4.2     | 20                       | 195               | 10                    | 200,124.00                    | 99,825.00                   | 0.00                 |  |  |                       |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 1      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES           |         |                          |                   |                       | 21,331,716.00                 | 11,420,596.00               | 22,631,695.00        |  |  |                       |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      |            |          | N/A                                                      |         |                          |                   |                       | 21,320,635.00                 | 11,414,133.00               | 22,619,691.00        |  |  |                       |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          | 0004               |                       |             | 01.18.9999 | 2                      | 1      | 1      | 2          |          | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO                  |         |                          |                   |                       | 21,314,635.00                 | 11,414,133.00               | 22,613,191.00        |  |  |                       |  |  |                        |  |  |  |  |  |
| 13(E)                 |                                    | 14                     | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 2          | 02       | Sueldos de personal nominal                              | 4.5     | 20                       | 195               | 10                    | 72,000.00                     | 42,000.00                   | 0.00                 |  |  |                       |  |  |                        |  |  |  |  |  |
| 13(E)                 |                                    | 14                     | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 2          | 02       | Sueldos de personal nominal                              | 4.5     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 78,000.00            |  |  |                       |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 1      | 4          |          | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO                  |         |                          |                   |                       | 21,320,635.00                 | 11,414,133.00               | 22,619,691.00        |  |  |                       |  |  |                        |  |  |  |  |  |
| 13(E)                 |                                    | 14                     | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                                      | 4.5     | 20                       | 195               | 10                    | 6,000.00                      | 0.00                        | 0.00                 |  |  |                       |  |  |                        |  |  |  |  |  |
| 13(E)                 |                                    | 14                     | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                                      | 4.5     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 6,500.00             |  |  |                       |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      |            |          | N/A                                                      |         |                          |                   |                       | 21,331,716.00                 | 11,420,596.00               | 22,631,695.00        |  |  |                       |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 1          |          | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO                  |         |                          |                   |                       | 21,325,740.00                 | 11,417,110.00               | 22,625,221.00        |  |  |                       |  |  |                        |  |  |  |  |  |
| 13(E)                 |                                    | 14                     | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                        | 4.5     | 20                       | 195               | 10                    | 5,105.00                      | 2,977.00                    | 0.00                 |  |  |                       |  |  |                        |  |  |  |  |  |
| 13(E)                 |                                    | 14                     | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                        | 4.5     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 5,530.00             |  |  |                       |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 2          |          | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO                  |         |                          |                   |                       | 21,330,852.00                 | 11,420,092.00               | 22,630,759.00        |  |  |                       |  |  |                        |  |  |  |  |  |
| 13(E)                 |                                    | 14                     | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones                    | 4.5     | 20                       | 195               | 10                    | 5,112.00                      | 2,982.00                    | 0.00                 |  |  |                       |  |  |                        |  |  |  |  |  |
| 13(E)                 |                                    | 14                     | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones                    | 4.5     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 5,538.00             |  |  |                       |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 1      | 5      | 3          |          | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO                  |         |                          |                   |                       | 21,331,716.00                 | 11,420,596.00               | 22,631,695.00        |  |  |                       |  |  |                        |  |  |  |  |  |
| 13(E)                 |                                    | 14                     | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral               | 4.5     | 20                       | 195               | 10                    | 864.00                        | 504.00                      | 0.00                 |  |  |                       |  |  |                        |  |  |  |  |  |
| 13(E)                 |                                    | 14                     | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral               | 4.5     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 936.00               |  |  |                       |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 2      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES           |         |                          |                   |                       | 21,351,716.00                 | 11,424,561.00               | 22,651,695.00        |  |  |                       |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 2      |            |          | N/A                                                      |         |                          |                   |                       | 21,341,716.00                 | 11,424,561.00               | 22,641,695.00        |  |  |                       |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 2      | 2          |          | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO                  |         |                          |                   |                       | 21,341,716.00                 | 11,424,561.00               | 22,641,695.00        |  |  |                       |  |  |                        |  |  |  |  |  |
| 13(E)                 |                                    | 14                     | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 2      | 2      | 2          | 01       | Impresión y encuadernación                               | 4.5     | 20                       | 195               | 10                    | 10,000.00                     | 3,965.00                    | 10,000.00            |  |  |                       |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 8      |            |          | N/A                                                      |         |                          |                   |                       | 21,351,716.00                 | 11,424,561.00               | 22,651,695.00        |  |  |                       |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 8      | 7          |          | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO                  |         |                          |                   |                       | 21,351,716.00                 | 11,424,561.00               | 22,651,695.00        |  |  |                       |  |  |                        |  |  |  |  |  |
| 13(E)                 |                                    | 14                     | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 7          | 04       | Servicios de capacitación                                | 4.5     | 20                       | 195               | 10                    | 10,000.00                     | 0.00                        | 10,000.00            |  |  |                       |  |  |                        |  |  |  |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |                        |      |        |        |            |          |                                                   | PRESUPUESTO AÑO: 2019 |                          | FECHA: 30/1/2019 12:26 |                       |                               |                             |                      |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|----------|---------------------------------------------------|-----------------------|--------------------------|------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |                        |      |        |        |            |          |                                                   |                       |                          |                        |                       |                               |                             |                      |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             | CLASIFICADOR DEL GASTO |      |        |        |            |          |                                                   |                       |                          |                        |                       |                               |                             |                      |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO             | TIPO | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                            | FUNCION               | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA      | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |                        | 8    | 9      | 10     | 11         |          | 13                                                | 14                    | 15                       | 16                     | 17                    | 18                            | 19                          | 20                   |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0004               | 0000                  |             | 01.18.9999             | 2    | 3      |        |            |          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS SOCIALES    |                       |                          |                        |                       | 21,411,716.00                 | 11,435,061.00               | 22,711,695.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 1      |            |          | N/A                                               |                       |                          |                        |                       | 21,391,716.00                 | 11,435,061.00               | 22,691,695.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 1      | 1          |          | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO           |                       |                          |                        |                       | 21,391,716.00                 | 11,435,061.00               | 22,691,695.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 1      | 1          | 01       | Alimentos y bebidas para personas                 | 4.5                   | 20                       | 195                    | 10                    | 40,000.00                     | 10,500.00                   | 40,000.00            |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 3      |            |          | N/A                                               |                       |                          |                        |                       | 21,411,716.00                 | 11,435,061.00               | 22,711,695.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 3      | 3          |          | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO           |                       |                          |                        |                       | 21,406,716.00                 | 11,435,061.00               | 22,706,695.00        |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0004               | 0000                  |             | 01.18.9999             | 2    | 3      | 3      | 3          | 01       | Productos de artes gráficas                       | 4.5                   | 20                       | 195                    | 10                    | 15,000.00                     | 0.00                        | 15,000.00            |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 3      | 3      | 4          |          | FORTALECIMIENTO DE LA EQUIDAD DE GÉNERO           |                       |                          |                        |                       | 21,411,716.00                 | 11,435,061.00               | 22,711,695.00        |  |  |
| 13(E)                 |                                    | 14                                                       | 00       | 0004               | 0000                  |             | 01.18.9999             | 2    | 3      | 3      | 4          | 01       | Libros, revistas y periódicos                     | 4.5                   | 20                       | 195                    | 10                    | 5,000.00                      | 0.00                        | 5,000.00             |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 4      |        |            |          | ADM. DE CONTRIBUCIONES ESPECIALES (TRANSF. PRIV.) |                       |                          |                        |                       | 21,714,224.00                 | 11,595,062.00               | 23,014,203.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 4      | 1      |            |          | N/A                                               |                       |                          |                        |                       | 21,609,224.00                 | 11,528,895.00               | 22,909,203.00        |  |  |
|                       |                                    |                                                          |          | 0000               |                       |             | 01.18.9999             | 2    | 4      | 1      | 6          |          | TRANSFERENCIAS INSTITUCIONES PRIVADAS             |                       |                          |                        |                       | 21,609,224.00                 | 11,528,895.00               | 22,909,203.00        |  |  |
| 13(E)                 | 98                                 |                                                          | 00       | 0000               | 9992                  |             | 01.18.9999             | 2    | 4      | 1      | 6          | 01       | Transferencias corrientes programadas a           | 4.4                   | 20                       | 195                    | 10                    | 197,508.00                    | 93,834.00                   | 197,508.00           |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 4      | 9      |            |          | N/A                                               |                       |                          |                        |                       | 21,714,224.00                 | 11,595,062.00               | 23,014,203.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 4      | 9      | 1          |          | ADM. DE ACTIVOS Y TRANSFERENCIAS PÚBLICAS         |                       |                          |                        |                       | 21,714,224.00                 | 11,595,062.00               | 23,014,203.00        |  |  |
| 13(E)                 | 99                                 |                                                          | 00       | 0000               | 0000                  |             | 01.18.9999             | 2    | 4      | 9      | 1          | 03       | Transferencias corrientes a otras instituciones   | 1.1                   | 20                       | 195                    | 10                    | 105,000.00                    | 66,167.00                   | 105,000.00           |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 6      |        |            |          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN MUNICIPAL      |                       |                          |                        |                       | 21,806,974.00                 | 11,677,812.00               | 23,192,903.00        |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 6      | 1      |            |          | N/A                                               |                       |                          |                        |                       | 21,806,974.00                 | 11,677,812.00               | 23,177,903.00        |  |  |
|                       |                                    |                                                          |          | 0001               |                       |             | 01.18.9999             | 2    | 6      | 1      | 1          |          | NORMAS Y SEGUIMIENTOS                             |                       |                          |                        |                       | 21,718,224.00                 | 11,605,362.00               | 23,014,203.00        |  |  |
| 21(I)                 | 01                                 |                                                          | 00       | 0001               | 0000                  |             | 01.18.9999             | 2    | 6      | 1      | 1          | 01       | Muebles, equipos de oficina y estantería          | 1.1                   | 20                       | 195                    | 10                    | 4,000.00                      | 10,300.00                   | 0.00                 |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 6      | 1      | 3          |          | NORMAS Y SEGUIMIENTOS                             |                       |                          |                        |                       | 21,730,224.00                 | 11,605,362.00               | 23,014,203.00        |  |  |
| 21(I)                 | 01                                 |                                                          | 00       | 0001               | 0000                  |             | 01.18.9999             | 2    | 6      | 1      | 3          | 01       | Equipo computacional                              | 1.1                   | 20                       | 195                    | 10                    | 12,000.00                     | 0.00                        | 0.00                 |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999             | 2    | 6      | 1      | 4          |          | NORMAS Y SEGUIMIENTOS                             |                       |                          |                        |                       | 21,732,724.00                 | 11,605,362.00               | 23,014,203.00        |  |  |
| 21(I)                 | 01                                 |                                                          | 00       | 0001               | 0000                  |             | 01.18.9999             | 2    | 6      | 1      | 4          | 01       | Electrodomésticos                                 | 1.1                   | 20                       | 195                    | 10                    | 2,500.00                      | 0.00                        | 0.00                 |  |  |
|                       |                                    |                                                          |          | 0002               |                       |             | 01.18.9999             | 2    | 6      | 1      | 1          |          | CONTROL Y FISCALIZACIÓN DE LA GESTIÓN MUNICIPAL   |                       |                          |                        |                       | 21,732,724.00                 | 11,605,362.00               | 23,023,203.00        |  |  |
| 21(I)                 | 01                                 |                                                          | 00       | 0002               | 0000                  |             | 01.18.9999             | 2    | 6      | 1      | 1          | 01       | Muebles, equipos de oficina y estantería          | 1.1                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 9,000.00             |  |  |

| FORM. FP-08           |                                    |                        |          |                    |                       |             |            |                        |        |        |            |          | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |         |                          |                   |                       |                               |                             |                      |  |  | PRESUPUESTO AÑO: 2019  |  |  |  |  |  |
|-----------------------|------------------------------------|------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|----------------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|------------------------|--|--|--|--|--|
|                       |                                    |                        |          |                    |                       |             |            |                        |        |        |            |          |                                                          |         |                          |                   |                       |                               |                             |                      |  |  | FECHA: 30/1/2019 12:26 |  |  |  |  |  |
| CODIGO INSTITUCIONAL: |                                    | 7002                   |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                                          |         |                          |                   |                       |                               |                             |                      |  |  |                        |  |  |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                          |         |                          |                   |                       |                               |                             |                      |  |  |                        |  |  |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA               | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                                   | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |                        |  |  |  |  |  |
| 1                     | 2                                  | 3                      | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                                       | 14      | 15                       | 16                | 17                    | 18                            | 19                          | 20                   |  |  |                        |  |  |  |  |  |
| 21(I)                 | 01                                 |                        | 00       | 0002               | 0000                  |             | 01.18.9999 | 2                      | 6      | 1      | 3          |          | CONTROL Y FISCALIZACIÓN DE LA GESTIÓN MUNICIPAL          | 1.1     | 20                       | 195               | 10                    | 21,732,724.00                 | 11,605,362.00               | 23,035,203.00        |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          | 0003               |                       |             | 01.18.9999 | 2                      | 6      | 1      | 3          | 01       | Equipo computacional                                     | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 12,000.00            |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 6      | 1      | 1          |          | ADMINISTRACIÓN MUNICIPAL                                 |         |                          |                   |                       | 21,744,224.00                 | 11,616,862.00               | 23,082,203.00        |  |  |                        |  |  |  |  |  |
| 21(I)                 | 01                                 |                        | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 6      | 1      | 1          | 01       | Muebles, equipos de oficina y estantería                 | 1.1     | 20                       | 195               | 10                    | 11,500.00                     | 11,500.00                   | 0.00                 |  |  |                        |  |  |  |  |  |
| 21(I)                 | 01                                 |                        | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 6      | 1      | 1          | 01       | Muebles, equipos de oficina y estantería                 | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 47,000.00            |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 6      | 1      | 3          |          | ADMINISTRACIÓN MUNICIPAL                                 |         |                          |                   |                       | 21,744,224.00                 | 11,616,862.00               | 23,094,203.00        |  |  |                        |  |  |  |  |  |
| 21(I)                 | 01                                 |                        | 00       | 0003               | 0000                  |             | 01.18.9999 | 2                      | 6      | 1      | 3          | 01       | Equipo computacional                                     | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 12,000.00            |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          | 0004               |                       |             | 01.18.9999 | 2                      | 6      | 1      | 1          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS                  |         |                          |                   |                       | 21,754,724.00                 | 11,626,662.00               | 23,165,203.00        |  |  |                        |  |  |  |  |  |
| 21(I)                 | 01                                 |                        | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 6      | 1      | 1          | 01       | Muebles, equipos de oficina y estantería                 | 1.1     | 20                       | 195               | 10                    | 10,500.00                     | 9,800.00                    | 0.00                 |  |  |                        |  |  |  |  |  |
| 21(I)                 | 01                                 |                        | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 6      | 1      | 1          | 01       | Muebles, equipos de oficina y estantería                 | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 71,000.00            |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 6      | 1      | 3          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS                  |         |                          |                   |                       | 21,806,974.00                 | 11,677,812.00               | 23,177,903.00        |  |  |                        |  |  |  |  |  |
| 21(I)                 | 01                                 |                        | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 6      | 1      | 3          | 01       | Equipo computacional                                     | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 12,700.00            |  |  |                        |  |  |  |  |  |
| 21(I)                 | 01                                 |                        | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 6      | 1      | 3          | 01       | Equipo computacional                                     | 1.1     | 20                       | 195               | 10                    | 52,250.00                     | 51,150.00                   | 0.00                 |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 6      | 5      |            |          | N/A                                                      |         |                          |                   |                       | 21,806,974.00                 | 11,677,812.00               | 23,192,903.00        |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 6      | 5      | 5          |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS                  |         |                          |                   |                       | 21,806,974.00                 | 11,677,812.00               | 23,192,903.00        |  |  |                        |  |  |  |  |  |
| 21(I)                 | 01                                 |                        | 00       | 0004               | 0000                  |             | 01.18.9999 | 2                      | 6      | 5      | 5          | 01       | Equipo de comunicación, telecomunicaciones y             | 1.1     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 15,000.00            |  |  |                        |  |  |  |  |  |
|                       |                                    | 11                     |          |                    |                       |             | 01.18.9999 | 2                      | 2      |        |            |          | OBRAS PÚBLICAS MUNICIPALES                               |         |                          |                   |                       | 22,261,474.00                 | 11,912,267.00               | 23,303,968.00        |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 8      |            |          | N/A                                                      |         |                          |                   |                       | 22,261,474.00                 | 11,912,267.00               | 23,303,968.00        |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          | 0001               |                       |             | 01.18.9999 | 2                      | 2      | 8      | 2          |          | COORDINACION Y EJECUCION DE OBRAS                        |         |                          |                   |                       | 21,837,474.00                 | 11,693,267.00               | 23,223,403.00        |  |  |                        |  |  |  |  |  |
| 21(I)                 |                                    | 11                     | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 2          | 01       | Comisiones y gastos bancarios                            | 2.5     | 30                       | 999               | 10                    | 0.00                          | 0.00                        | 0.00                 |  |  |                        |  |  |  |  |  |
| 21(I)                 |                                    | 11                     | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 2          | 01       | Comisiones y gastos bancarios                            | 2.5     | 30                       | 999               | 10                    | 0.00                          | 3,640.00                    | 0.00                 |  |  |                        |  |  |  |  |  |
| 21(I)                 |                                    | 11                     | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 2          | 01       | Comisiones y gastos bancarios                            | 2.5     | 20                       | 195               | 10                    | 30,500.00                     | 11,815.00                   | 30,500.00            |  |  |                        |  |  |  |  |  |
|                       |                                    |                        |          |                    |                       |             | 01.18.9999 | 2                      | 2      | 8      | 7          |          | COORDINACION Y EJECUCION DE OBRAS                        |         |                          |                   |                       | 22,261,474.00                 | 11,912,267.00               | 23,303,968.00        |  |  |                        |  |  |  |  |  |
| 21(I)                 |                                    | 11                     | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 7          | 01       | Estudios de ingeniería, arquitectura, investigaciones    | 2.5     | 20                       | 195               | 10                    | 280,000.00                    | 147,000.00                  | 0.00                 |  |  |                        |  |  |  |  |  |
| 21(I)                 |                                    | 11                     | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 7          | 05       | Servicios de informática y sistemas computarizados       | 2.5     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 80,565.00            |  |  |                        |  |  |  |  |  |
| 21(I)                 |                                    | 11                     | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 2      | 8      | 7          | 05       | Servicios de informática y sistemas computarizados       | 2.5     | 20                       | 195               | 10                    | 144,000.00                    | 72,000.00                   | 0.00                 |  |  |                        |  |  |  |  |  |

| FORM. FP-08           |  |                        |  |      |  |  |  |                        |  |  |  |          |  | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |  |  |  |  |  |  |  |  |  | PRESUPUESTO AÑO: 2019 |  |  |  | FECHA: 30/1/2019 12:26 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|-----------------------|--|------------------------|--|------|--|--|--|------------------------|--|--|--|----------|--|----------------------------------------------------------|--|--|--|--|--|--|--|--|--|-----------------------|--|--|--|------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| CODIGO INSTITUCIONAL: |  |                        |  | 7002 |  |  |  | ENTIDAD MUNICIPAL:     |  |  |  | ALTAMIRA |  |                                                          |  |  |  |  |  |  |  |  |  |                       |  |  |  |                        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|                       |  | CATEGORIA PROGRAMATICA |  |      |  |  |  | CLASIFICADOR DEL GASTO |  |  |  |          |  |                                                          |  |  |  |  |  |  |  |  |  |                       |  |  |  |                        |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |          |                                                     | PRESUPUESTO AÑO: 2019 |                          | FECHA: 30/1/2019 12:26 |                       |                               |                             |                      |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-----------------------------------------------------|-----------------------|--------------------------|------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                                     |                       |                          |                        |                       |                               |                             |                      |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                     |                       |                          |                        |                       |                               |                             |                      |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                              | FUNCION               | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA      | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                                  | 14                    | 15                       | 16                     | 17                    | 18                            | 19                          | 20                   |  |  |  |
| 21(I)                 |                                    | 12                                                       | 00       | 0005               | 0000                  |             | 01.18.9999 | 2                      | 6      | 5      | 7          |          | ADMINISTRACIÓN Y REPARACIÓN DE UNIDADES MOTORIZADAS |                       |                          |                        |                       | 25,754,257.00                 | 14,272,623.00               | 26,456,669.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 6      | 5      | 7          | 01       | Herramientas y máquinas-herramientas                | 2.1                   | 20                       | 195                    | 10                    | 190,318.00                    | 0.00                        | 0.00                 |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 6      | 2      |            |          | N/A                                                 |                       |                          |                        |                       | 25,794,257.00                 | 14,290,623.00               | 26,456,669.00        |  |  |  |
|                       |                                    |                                                          |          | 0001               |                       |             | 01.18.9999 | 2                      | 6      | 2      | 4          |          | FOMENTO DE LA CULTURA Y EL ARTE                     |                       |                          |                        |                       | 25,794,257.00                 | 14,290,623.00               | 26,456,669.00        |  |  |  |
| 21(I)                 |                                    | 15                                                       | 00       | 0001               | 0000                  |             | 01.18.9999 | 2                      | 6      | 2      | 4          | 01       | Otros mobiliario y equipo educacional y recreativo  | 4.3                   | 20                       | 195                    | 10                    | 40,000.00                     | 18,000.00                   | 0.00                 |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 5      |        |            |          | ADM. DE CONTRIBUCIONES ESPECIALES (TRANSF. PRIV.)   |                       |                          |                        |                       | 26,134,257.00                 | 14,630,623.00               | 26,736,669.00        |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 5      | 1      |            |          | N/A                                                 |                       |                          |                        |                       | 26,134,257.00                 | 14,630,623.00               | 26,736,669.00        |  |  |  |
|                       |                                    |                                                          |          | 0000               |                       |             | 01.18.9999 | 2                      | 5      | 1      | 2          |          | TRANSFERENCIAS INSTITUCIONES PRIVADAS               |                       |                          |                        |                       | 26,134,257.00                 | 14,630,623.00               | 26,736,669.00        |  |  |  |
| 21(I)                 | 98                                 |                                                          | 00       | 0000               | 0000                  |             | 01.18.9999 | 2                      | 5      | 1      | 2          | 01       | Transferencias de capital a Asociaciones Privadas   | 4.5                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 280,000.00           |  |  |  |
| 21(I)                 | 98                                 |                                                          | 00       | 0000               | 0000                  |             | 01.18.9999 | 2                      | 5      | 1      | 2          | 01       | Transferencias de capital a Asociaciones Privadas   | 4.5                   | 20                       | 195                    | 10                    | 340,000.00                    | 340,000.00                  | 0.00                 |  |  |  |
|                       |                                    | 11                                                       |          |                    |                       |             | 01.18.9999 | 2                      | 7      |        |            |          | OBRAS PÚBLICAS MUNICIPALES                          |                       |                          |                        |                       | 35,766,373.00                 | 18,501,204.00               | 37,494,013.00        |  |  |  |
|                       |                                    |                                                          | 01       |                    |                       |             | 01.18.9999 | 2                      | 7      | 2      |            |          | Construcción de Vías de Comunicación y Anexos       |                       |                          |                        |                       | 33,783,653.00                 | 17,906,602.00               | 36,654,013.00        |  |  |  |
|                       |                                    |                                                          |          | 0051               |                       |             | 01.18.9999 | 2                      | 7      | 2      | 4          |          | APLICACION CAPA DE HORMIGON CALLEJON EL JAMO        |                       |                          |                        |                       | 33,531,653.00                 | 17,891,132.00               | 34,657,213.00        |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0051               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas            | 2.6                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 375,000.00           |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0051               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas            | 2.6                   | 20                       | 195                    | 10                    | 280,000.00                    | 278,400.00                  | 0.00                 |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0052               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas            | 2.6                   | 20                       | 195                    | 10                    | 308,000.00                    | 0.00                        | 0.00                 |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0052               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas            | 2.6                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 180,000.00           |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0053               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas            | 2.6                   | 20                       | 195                    | 10                    | 462,000.00                    | 445,450.00                  | 0.00                 |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0053               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas            | 2.6                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 300,000.00           |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0054               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas            | 2.6                   | 20                       | 195                    | 10                    | 280,000.00                    | 0.00                        | 0.00                 |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0054               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas            | 2.6                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 294,000.00           |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0055               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas            | 2.6                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 198,000.00           |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0055               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas            | 2.6                   | 20                       | 195                    | 10                    | 56,000.00                     | 55,800.00                   | 0.00                 |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0056               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas            | 2.6                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 219,000.00           |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0056               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas            | 2.6                   | 20                       | 195                    | 10                    | 210,000.00                    | 0.00                        | 0.00                 |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0057               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas            | 2.6                   | 20                       | 195                    | 10                    | 0.00                          | 0.00                        | 219,000.00           |  |  |  |

| FORM. FP-08           |                                    | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO |          |                    |                       |             |            |                        |        |        |            |          | PRESUPUESTO AÑO: 2019                                                       |         | FECHA: 30/1/2019 12:26   |                   |                       |                               |                             |                      |  |  |  |
|-----------------------|------------------------------------|----------------------------------------------------------|----------|--------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-----------------------------------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--|--|--|
| CODIGO INSTITUCIONAL: |                                    | 7002                                                     |          | ENTIDAD MUNICIPAL: |                       | ALTAMIRA    |            |                        |        |        |            |          |                                                                             |         |                          |                   |                       |                               |                             |                      |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA                                   |          |                    |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                                             |         |                          |                   |                       |                               |                             |                      |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA                                                 | PROYECTO | ACTIVIDAD / OBRA   | INSTITUCION RECEPTORA | CODIGO SNIP | GEOGRAFICO | TIPO                   | OBJETO | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                                                      | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |  |  |  |
| 1                     | 2                                  | 3                                                        | 4        | 5                  | 6                     | 7           |            | 8                      | 9      | 10     | 11         |          | 13                                                                          | 14      | 15                       | 16                | 17                    | 18                            | 19                          | 20                   |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0057               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 52,400.00                     | 0.00                        | 0.00                 |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0058               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 249,000.00           |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0058               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 160,000.00                    | 155,000.00                  | 0.00                 |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0059               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 363,000.00           |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0059               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 40,000.00                     | 0.00                        | 0.00                 |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0060               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 132,000.00           |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0060               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 310,000.00                    | 0.00                        | 0.00                 |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0061               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 126,000.00           |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0062               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 169,560.00           |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0063               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 40,000.00            |  |  |  |
| 22(I)                 |                                    | 11                                                       | 01       | 0064               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 132,000.00           |  |  |  |
| 22(I)                 |                                    | 11                                                       | 02       | 0051               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 1,370,650.00         |  |  |  |
| 22(I)                 |                                    | 11                                                       | 02       | 0051               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 1,470,650.00                  | 795,320.00                  | 0.00                 |  |  |  |
| 22(I)                 |                                    | 11                                                       | 02       | 0052               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 1,225,000.00         |  |  |  |
| 22(I)                 |                                    | 11                                                       | 02       | 0052               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 1,325,000.00                  | 644,174.00                  | 0.00                 |  |  |  |
| 22(I)                 |                                    | 11                                                       | 02       | 0053               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 1,413,334.00         |  |  |  |
| 22(I)                 |                                    | 11                                                       | 02       | 0053               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 1,528,346.00                  | 807,846.00                  | 0.00                 |  |  |  |
| 22(I)                 |                                    | 11                                                       | 02       | 0054               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas                                    | 2.6     | 20                       | 195               | 10                    | 915,000.00                    | 78,519.00                   | 915,000.00           |  |  |  |
|                       |                                    |                                                          |          |                    |                       |             | 01.18.9999 | 2                      | 7      | 2      | 7          |          | CONSTRUCCION DE CANCHA EN EL COPEY                                          |         |                          |                   |                       | 33,783,653.00                 | 17,906,602.00               | 36,654,013.00        |  |  |  |
| 22(I)                 |                                    | 11                                                       | 03       | 0051               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 7          | 01       | Obras urbanísticas                                                          | 4.3     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 778,800.00           |  |  |  |
| 22(I)                 |                                    | 11                                                       | 03       | 0051               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 7          | 01       | Obras urbanísticas                                                          | 4.3     | 20                       | 195               | 10                    | 130,000.00                    | 0.00                        | 0.00                 |  |  |  |
| 22(I)                 |                                    | 11                                                       | 03       | 0052               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 7          | 01       | Obras urbanísticas                                                          | 4.3     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 858,000.00           |  |  |  |
| 22(I)                 |                                    | 11                                                       | 04       | 0051               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 7          | 01       | Obras urbanísticas                                                          | 4.3     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 60,000.00            |  |  |  |
| 22(I)                 |                                    | 11                                                       | 04       | 0051               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 7          | 01       | Obras urbanísticas                                                          | 4.3     | 20                       | 195               | 10                    | 122,000.00                    | 15,470.00                   | 0.00                 |  |  |  |
| 22(I)                 |                                    | 11                                                       | 06       | 0051               | 0000                  |             | 01.18.9999 | 2                      | 7      | 2      | 7          | 01       | Obras urbanísticas                                                          | 4.3     | 20                       | 195               | 10                    | 0.00                          | 0.00                        | 300,000.00           |  |  |  |
|                       |                                    |                                                          | 07       |                    |                       |             | 01.18.9999 | 2                      | 7      | 1      |            |          | Construccion Infraestructuras Culturales, Educativas , Religiosas y Funebre |         |                          |                   |                       | 34,100,653.00                 | 17,939,102.00               | 36,924,013.00        |  |  |  |

CODIGO INSTITUCIONAL: 7002 ENTIDAD MUNICIPAL: ALTAMIRA

|                   |                                    | 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 |               |
|-------------------|------------------------------------|------------------------|----------|------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|------------------------|--------------------------------------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|---------------|
| DESTINO DE FONDOS | PARTIDAS NO ASIGNABLES A PROGRAMAS | 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                   |               |
| 22(I)             |                                    | 11                     | 07       | 0051             | 0000                  |             | 01.18.9999             | 2    | 7      | 1      | 2          | 01                     | CONSTRUCCION DE VERJA PERIMETRAL CASA DE LA CULTURA EN ALTA  | 4.3                      | 20                | 195                   | 10                            | 34,100,653.00               | 17,939,102.00        | 36,924,013.00 |
| 22(I)             |                                    | 11                     | 07       | 0051             | 0000                  |             | 01.18.9999             | 2    | 7      | 1      | 2          | 01                     | Obras para edificación no residencial                        | 4.3                      | 20                | 195                   | 10                            | 222,000.00                  | 13,500.00            | 0.00          |
| 22(I)             |                                    | 11                     | 07       | 0052             | 0000                  |             | 01.18.9999             | 2    | 7      | 1      | 2          | 01                     | Obras para edificación no residencial                        | 4.1                      | 20                | 195                   | 10                            | 0.00                        | 0.00                 | 90,000.00     |
| 22(I)             |                                    | 11                     | 08       | 0051             | 0000                  |             | 01.18.9999             | 2    | 7      | 1      | 2          | 01                     | Obras para edificación no residencial                        | 4.1                      | 20                | 195                   | 10                            | 0.00                        | 0.00                 | 150,000.00    |
| 22(I)             |                                    | 11                     | 08       | 0051             | 0000                  |             | 01.18.9999             | 2    | 7      | 1      | 2          | 01                     | Obras para edificación no residencial                        | 4.3                      | 20                | 195                   | 10                            | 95,000.00                   | 19,000.00            | 0.00          |
| 22(I)             |                                    | 11                     | 08       | 0051             | 0000                  |             | 01.18.9999             | 2    | 7      | 1      | 2          | 01                     | Obras para edificación no residencial                        | 4.1                      | 20                | 195                   | 10                            | 0.00                        | 0.00                 | 30,000.00     |
|                   |                                    | 11                     |          |                  |                       |             | 01.18.9999             | 2    | 7      | 2      |            |                        | Construcción Infraestructuras Urbanisticas y Ornamentales    |                          |                   |                       |                               | 34,100,653.00               | 17,939,102.00        | 36,984,013.00 |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999             | 2    | 7      | 2      | 4          |                        | CONSTRUCCION DE ESCALONES Y BARANDILLAS CALLEJON LEO, PLAY V |                          |                   |                       |                               | 34,100,653.00               | 17,939,102.00        | 36,984,013.00 |
| 22(I)             |                                    | 11                     | 11       | 0051             | 0000                  |             | 01.18.9999             | 2    | 7      | 2      | 4          | 01                     | Infraestructura terrestre y obras anexas                     | 4.1                      | 20                | 195                   | 10                            | 0.00                        | 0.00                 | 60,000.00     |
|                   |                                    | 14                     |          |                  |                       |             | 01.18.9999             | 2    | 7      | 1      |            |                        | Reparación Edificaciones Municipales                         |                          |                   |                       |                               | 34,210,653.00               | 18,019,954.00        | 37,084,013.00 |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999             | 2    | 7      | 1      | 2          |                        | REPARACION DEL PALACIO MUINICIPAL DE ALTAMIRA                |                          |                   |                       |                               | 34,210,653.00               | 18,019,954.00        | 37,084,013.00 |
| 22(I)             |                                    | 11                     | 14       | 0051             | 0000                  |             | 01.18.9999             | 2    | 7      | 1      | 2          | 01                     | Obras para edificación no residencial                        | 1.1                      | 20                | 195                   | 10                            | 110,000.00                  | 80,852.00            | 0.00          |
| 22(I)             |                                    | 11                     | 14       | 0051             | 0000                  |             | 01.18.9999             | 2    | 7      | 1      | 2          | 01                     | Obras para edificación no residencial                        | 1.1                      | 20                | 195                   | 10                            | 0.00                        | 0.00                 | 100,000.00    |
|                   |                                    | 15                     |          |                  |                       |             | 01.18.9999             | 2    | 7      | 2      |            |                        | Construcción en Cementerios                                  |                          |                   |                       |                               | 34,270,653.00               | 18,054,454.00        | 37,214,013.00 |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999             | 2    | 7      | 2      | 8          |                        | CONSTRUCCION DE PUERTAS DE ENTRADA EN CEMENTERIOS, MAMEY Y G |                          |                   |                       |                               | 34,270,653.00               | 18,054,454.00        | 37,214,013.00 |
| 22(I)             |                                    | 11                     | 15       | 0051             | 0000                  |             | 01.18.9999             | 2    | 7      | 2      | 8          | 01                     | Obras en cementerios                                         | 3.1                      | 20                | 195                   | 10                            | 0.00                        | 0.00                 | 70,000.00     |
| 22(I)             |                                    | 11                     | 16       | 0051             | 0000                  |             | 01.18.9999             | 2    | 7      | 2      | 8          | 01                     | Obras en cementerios                                         | 3.1                      | 20                | 195                   | 10                            | 0.00                        | 0.00                 | 60,000.00     |
| 22(I)             |                                    | 11                     | 16       | 0051             | 0000                  |             | 01.18.9999             | 2    | 7      | 2      | 8          | 01                     | Obras en cementerios                                         | 3.1                      | 20                | 195                   | 10                            | 60,000.00                   | 34,500.00            | 0.00          |
|                   |                                    | 20                     |          |                  |                       |             | 01.18.9999             | 2    | 7      | 1      |            |                        | Reparación de Viviendas                                      |                          |                   |                       |                               | 34,570,653.00               | 18,054,454.00        | 37,414,013.00 |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999             | 2    | 7      | 1      | 1          |                        | REPARACION DE VIVIENDAS                                      |                          |                   |                       |                               | 34,570,653.00               | 18,054,454.00        | 37,414,013.00 |
| 22(I)             |                                    | 11                     | 20       | 0051             | 0000                  |             | 01.18.9999             | 2    | 7      | 1      | 1          | 01                     | Obras para edificación residencial (viviendas)               | 4.1                      | 20                | 195                   | 10                            | 300,000.00                  | 0.00                 | 0.00          |
| 22(I)             |                                    | 11                     | 20       | 0051             | 0000                  |             | 01.18.9999             | 2    | 7      | 1      | 1          | 01                     | Obras para edificación residencial (viviendas)               | 4.1                      | 20                | 195                   | 10                            | 0.00                        | 0.00                 | 200,000.00    |
|                   |                                    | 21                     |          |                  |                       |             | 01.18.9999             | 2    | 7      | 2      |            |                        | Constucción de Infraestructuras sanitarias y medio ambiente  |                          |                   |                       |                               | 35,766,373.00               | 18,501,204.00        | 37,494,013.00 |
|                   |                                    |                        |          |                  |                       |             | 01.18.9999             | 2    | 7      | 2      | 1          |                        | CONSTRUCCION DE BAOS EN BALNEARIO BOCA DE RIO GRANDE         |                          |                   |                       |                               | 35,766,373.00               | 18,501,204.00        | 37,494,013.00 |
| 22(I)             |                                    | 11                     | 21       | 0051             | 0000                  |             | 01.18.9999             | 2    | 7      | 2      | 1          | 01                     | Obras hidráulicas y sanitarias                               | 3.1                      | 20                | 195                   | 10                            | 0.00                        | 0.00                 | 80,000.00     |
| 22(I)             |                                    | 11                     | 21       | 0051             | 0000                  |             | 01.18.9999             | 2    | 7      | 2      | 1          | 01                     | Obras hidráulicas y sanitarias                               | 3.1                      | 20                | 195                   | 10                            | 224,000.00                  | 0.00                 | 0.00          |

|                       |                                    |                        |          |                  |                       |                    |            |                        |            |        |            |          |                                                             |                                                             |                                                    |                   |                       |                               |                             |                      |               |      |                        |  |  |  |
|-----------------------|------------------------------------|------------------------|----------|------------------|-----------------------|--------------------|------------|------------------------|------------|--------|------------|----------|-------------------------------------------------------------|-------------------------------------------------------------|----------------------------------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|---------------|------|------------------------|--|--|--|
| FORM. FP-08           |                                    |                        |          |                  |                       |                    |            |                        |            |        |            |          | DESTINO DEL FONDO, PROGRAMATICA Y CLASIFICADOR DEL GASTO    |                                                             |                                                    |                   |                       |                               |                             |                      |               |      | PRESUPUESTO AÑO: 2019  |  |  |  |
|                       |                                    |                        |          |                  |                       |                    |            |                        |            |        |            |          |                                                             |                                                             |                                                    |                   |                       |                               |                             |                      |               |      | FECHA: 30/1/2019 12:26 |  |  |  |
| CODIGO INSTITUCIONAL: |                                    |                        | 7002     |                  |                       | ENTIDAD MUNICIPAL: |            |                        | ALTAMIRA   |        |            |          |                                                             |                                                             |                                                    |                   |                       |                               |                             |                      |               |      |                        |  |  |  |
|                       |                                    | CATEGORIA PROGRAMATICA |          |                  |                       |                    |            | CLASIFICADOR DEL GASTO |            |        |            |          |                                                             |                                                             |                                                    |                   |                       |                               |                             |                      |               |      |                        |  |  |  |
| DESTINO DE FONDOS     | PARTIDAS NO ASIGNABLES A PROGRAMAS | PROGRAMA               | PROYECTO | ACTIVIDAD / OBRA | INSTITUCION RECEPTORA | CODIGO SNIP        | GEOGRAFICO | TIPO                   | OBJETO     | CUENTA | SUB-CUENTA | AUXILIAR | DENOMINACION DEL GASTO                                      | FUNCION                                                     | FUENTE DE FINANCIAMIENTO                           | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2018 | EJECUCION ESTIMADA AÑO 2018 | PRESUPUESTO AÑO 2019 |               |      |                        |  |  |  |
| 1                     | 2                                  | 3                      | 4        | 5                | 6                     | 7                  |            | 8                      | 9          | 10     | 11         |          | 13                                                          | 14                                                          | 15                                                 | 16                | 17                    | 18                            | 19                          | 20                   |               |      |                        |  |  |  |
| 22(I)                 | 96                                 | 11                     | 24       | 0051             | 0000                  |                    | 01.18.9999 | 2                      | 7          | 2      | 1          | 01       | Obras hidráulicas y sanitarias                              | 3.1                                                         | 20                                                 | 195               | 10                    | 320,000.00                    | 318,750.00                  | 0.00                 |               |      |                        |  |  |  |
| 22(I)                 |                                    | 11                     | 24       | 0052             | 0000                  |                    | 01.18.9999 | 2                      | 7          | 2      | 1          | 01       | Obras hidráulicas y sanitarias                              | 3.1                                                         | 20                                                 | 195               | 10                    | 160,000.00                    | 0.00                        | 0.00                 |               |      |                        |  |  |  |
| 22(I)                 |                                    | 11                     | 24       | 0053             | 0000                  |                    | 01.18.9999 | 2                      | 7          | 2      | 1          | 01       | Obras hidráulicas y sanitarias                              | 3.1                                                         | 20                                                 | 195               | 10                    | 356,000.00                    | 0.00                        | 0.00                 |               |      |                        |  |  |  |
| 22(I)                 |                                    | 11                     | 24       | 0054             | 0000                  |                    | 01.18.9999 | 2                      | 7          | 2      | 1          | 01       | Obras hidráulicas y sanitarias                              | 3.1                                                         | 20                                                 | 195               | 10                    | 51,720.00                     | 45,000.00                   | 0.00                 |               |      |                        |  |  |  |
| 22(I)                 |                                    | 11                     | 24       | 0055             | 0000                  |                    | 01.18.9999 | 2                      | 7          | 2      | 1          | 01       | Obras hidráulicas y sanitarias                              | 3.1                                                         | 20                                                 | 195               | 10                    | 84,000.00                     | 83,000.00                   | 0.00                 |               |      |                        |  |  |  |
| 314(I)                |                                    |                        |          |                  |                       |                    | 01.18.9999 | 4                      |            |        |            |          |                                                             | INVERSION                                                   |                                                    |                   |                       |                               | 486,507.00                  | 349,789.00           | 38,357,005.00 |      |                        |  |  |  |
|                       |                                    |                        |          |                  |                       |                    | 01.18.9999 | 4                      | 2          |        |            |          |                                                             | DEUDA PÚBLICA Y OTRAS OPERACIONES FINANCIERAS               |                                                    |                   |                       |                               | 486,507.00                  | 349,789.00           | 38,357,005.00 |      |                        |  |  |  |
|                       |                                    |                        | 00       |                  |                       |                    | 01.18.9999 | 4                      | 2          | 1      |            |          |                                                             | N/A                                                         |                                                    |                   |                       |                               | 486,507.00                  | 349,789.00           | 38,357,005.00 |      |                        |  |  |  |
|                       |                                    |                        |          | 0001             |                       |                    | 01.18.9999 | 4                      | 2          | 1      | 1          |          |                                                             | AMORTIZACIONES DE PRÉSTAMOS Y CUENTAS POR PAGAR PROVEEDORES |                                                    |                   |                       |                               | 486,507.00                  | 349,789.00           | 37,494,013.00 |      |                        |  |  |  |
| 314(I)                |                                    | 96                     |          | 00               | 0001                  |                    | 0000       |                        | 01.18.9999 | 4      | 2          | 1        | 1                                                           | 01                                                          | Disminución de cuentas por pagar internas de corto | 0.0               | 20                    | 195                           | 10                          | 486,507.00           | 349,789.00    | 0.00 |                        |  |  |  |
|                       |                                    |                        |          |                  |                       |                    | 01.18.9999 | 4                      | 2          | 1      | 2          |          | AMORTIZACIONES DE PRÉSTAMOS Y CUENTAS POR PAGAR PROVEEDORES |                                                             |                                                    |                   |                       | 486,507.00                    | 349,789.00                  | 38,357,005.00        |               |      |                        |  |  |  |
| 314(I)                | 96                                 |                        | 00       | 0001             | 0000                  |                    | 01.18.9999 | 4                      | 2          | 1      | 2          | 01       | Disminución de documentos por pagar internas de             | 0.0                                                         | 20                                                 | 195               | 10                    | 0.00                          | 0.00                        | 862,992.00           |               |      |                        |  |  |  |
| TOTAL :               |                                    |                        |          |                  |                       |                    |            |                        |            |        |            |          |                                                             |                                                             |                                                    |                   |                       | 36,252,880.00                 | 18,850,993.00               | 38,357,005.00        |               |      |                        |  |  |  |

ELABORADOR POR

REVISADO POR

AUTORIZADO POR