



AYUNTAMIENTO MUNICIPAL DE DAJABON

Tel: 809-579-7928. RNC 40800019

**RESOLUCION NO.36-2024.-**

**D/F/30/12/2024**

**CONSIDERANDO:** Que el ayuntamiento es una entidad, con autonomía del Estado Dominicano, con autonomía presupuestaria, amparado en la Ley 176-07.

**CONSIDERANDO:** Que el Ayuntamiento tiene plena capacidad jurídica y mandato para administrar los fondos de manera adecuada y cumpliendo todas las reglamentaciones establecidas.

**CONSIDERANDO:** Que los Ayuntamientos deben formular cada año el presupuesto de ingresos y gastos de cada año.

**CONSIDERANDO:** Que en la Sesión Extraordinaria No. 12 de fecha 30 de diciembre de 2024 este honorable Concejo de Regidores aprobó el Presupuesto General Municipal para el año 2025, por un monto de: (Ciento seis millones ciento ochenta y seis mil novecientos cuarenta pesos dominicanos) **RDS\$106,106,940.00**. Los cuáles serán distribuidos de la siguiente manera:

|                              |                    |
|------------------------------|--------------------|
| 1. Personal-25%              | RD \$26,546,735.00 |
| 2. Servicios Municipales-31% | RD \$32,917,951.40 |
| 3. Inversion-40%             | RD \$42,474,776.00 |
| Educación, Genero y Salud-4% | RD \$4,247,477.60  |

**VISTA:** La Ley 176-07 del Distrito Nacional y los Municipios.

**El Ayuntamiento Municipal A través del Concejo de Regidores en uso de sus Facultades Legales:**

**RESUELVE:**

**ART. UNO:** Aprobar como al efecto Aprobamos, el Presupuesto General Municipal para el año 2025 por un monto de: (Ciento seis millones ciento ochenta y seis mil novecientos cuarenta pesos dominicanos) **RDS\$106,106,940.00**.

**ART. DOS:** APROBAR, como al efecto APRUEBA, la conformación de los miembros del comité de seguimiento del Presupuesto Participativo Municipal (PPM).

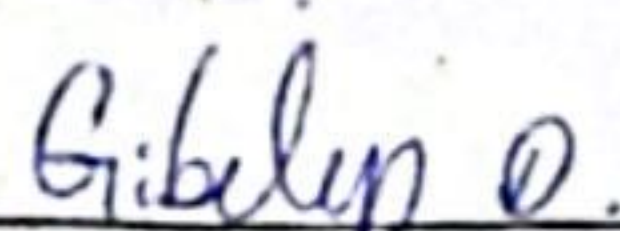


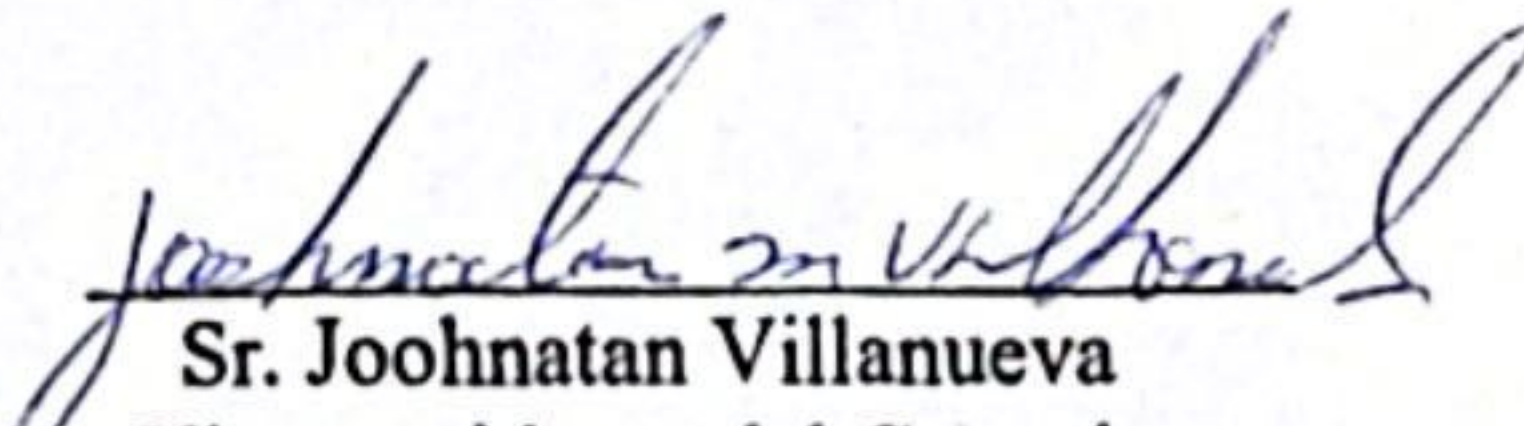
AYUNTAMIENTO MUNICIPAL DE DAJABON

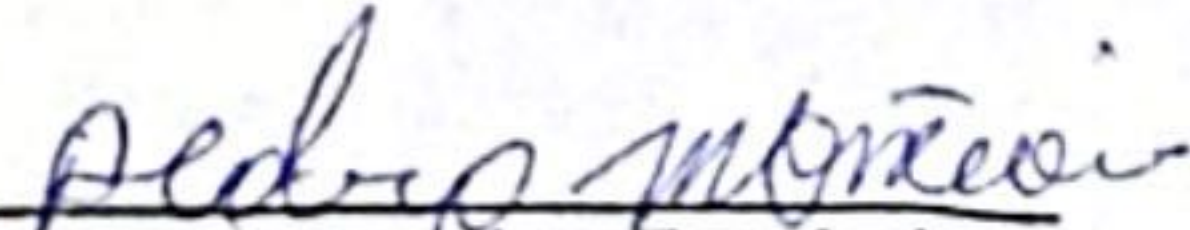
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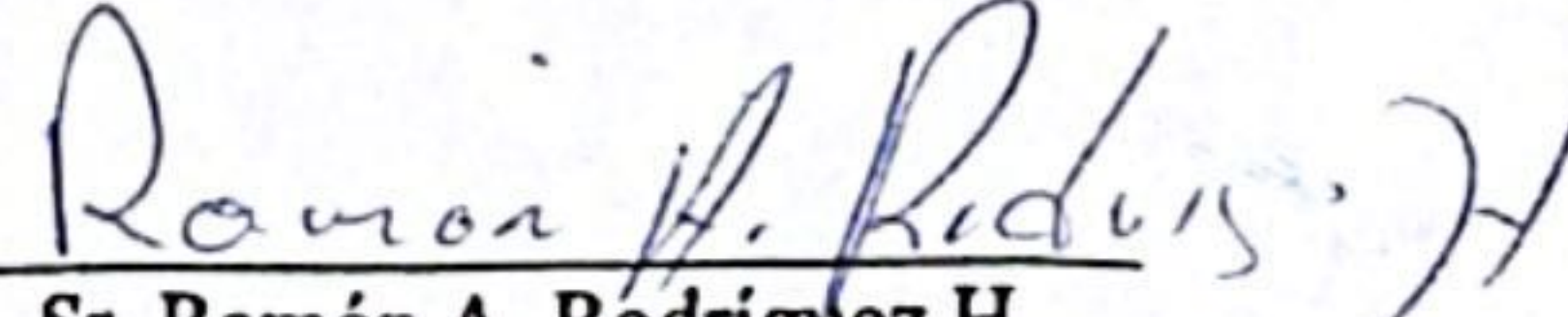
**ART. TRES:** Este presupuesto ha sido aprobado con la salvedad que el aumento a los empleados sea efectivo a partir del mes de febrero, si llega lo presupuestado, de lo contrario habrá que realizar un Adendun. Además el Señor Alcalde Santiago Riverón Arias se Compromete a cumplir con el presupuesto. En dicha aprobación estuvieron presentes La Contralora Municipal, y el sector Financiero y el Técnico Jorge Vargas.

**DADA:** En Dajabón, Municipio y provincia del mismo nombre, a los Treinta (30) días del mes de Diciembre de 2024.

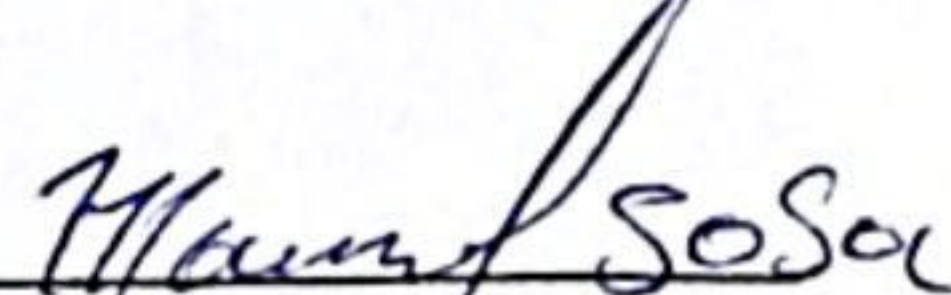
  
Licda. Gibelys Colón Beltré  
Pdta. Del Concejo de Regidores

  
Sr. Joohnatan Villanueva  
Vicepresidente del Concejo

  
Sr. Pedro Monción Fernández  
Concejal

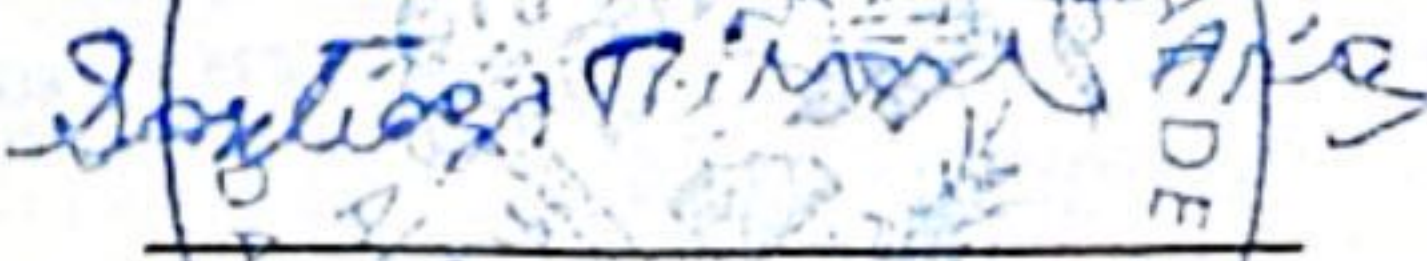
  
Sr. Ramón A. Rodríguez H.  
Concejal

  
Sr. Alexander Bisono  
Concejal

  
Sr. Manuel Sosa.  
Concejal

  
Lic. Julio A. Domínguez F.  
Concejal

  
Cleotilde Isandra Jiménez S.  
Secretaria del Concejo

  
Sr. Santiago Riverón Arias  
Alcalde Municipal

ESTADO: APROBADO

| ESTRUCTURA  | NOMBRE                                                                                                   | FUNCION |
|-------------|----------------------------------------------------------------------------------------------------------|---------|
| 7022        | AYUNTAMIENTO MUNICIPAL DE DAJABÓN                                                                        |         |
| 01          | AYUNTAMIENTO MUNICIPAL DE DAJABÓN                                                                        |         |
| 01          | Actividades Centrales                                                                                    |         |
| 01 01       | N/A = (Acciones que no generan producción)                                                               |         |
| 01 01 00    | N/A                                                                                                      |         |
| 01 01 00 00 | Dirección y coordinación                                                                                 | 1.1.01  |
| 01 01 00 00 | Gestión administrativa y financiera                                                                      | 1.1.01  |
| 01 01 00 00 | Normas, seguimiento, control y fiscalización de la gestión municipal                                     | 1.1.01  |
| 01 01 00 00 | Atención a emergencias, prevención y extinción de incendios                                              | 1.1.02  |
| 01 01 00    | Reparación edificaciones municipales                                                                     |         |
| 01 01 00 04 | MANTENIMIENTO DEL EDIFICIO DEL AYUNTAMIENTO                                                              | 1.1.01  |
| 01          | Gestión y ejecución de proyectos municipales                                                             |         |
| 01 11       | N/A = (Acciones que no generan producción)                                                               |         |
| 01 11 00    | N/A                                                                                                      |         |
| 01 11 00 00 | Planificación y desarrollo de planes y proyectos municipales                                             | 2.5.03  |
| 01 11 00    | Construcción de vías de comunicación y anejos                                                            |         |
| 01 11 00 01 | CONSTRUCCION DE CONTENES - BARRIO EL ASANICO (PPM-2025)                                                  | 2.6.01  |
| 01 11 00    | Reparación y acondicionamiento de vías de comunicación                                                   |         |
| 01 11 00 02 | REPARACION DE SEMAFOROS - CENTRO CIUDAD                                                                  | 2.6.01  |
| 01 11 00    | Construcción de viviendas                                                                                |         |
| 01 11 00 07 | CONSTRUCCION DE CASA ANGELA MEDINA - CORRAL GRANDE                                                       | 4.1.01  |
| 01 11 00    | Reparación de infraestructuras hidráulicas                                                               |         |
| 01 11 00 10 | MEJORA DEL SISTEMA DE AGUA POTABLE - SABANA LARGA (PPM-2025)                                             | 4.1.03  |
| 01 11 00    | Construcción de vías de comunicación y anejos                                                            |         |
| 01 11 00 01 | CONSTRUCCION DE CONTENES - CHAGUEY (PPM-2025)                                                            | 2.6.01  |
| 01 11 00 01 | CONSTRUCCION DE 500MTS DE CONTENES - SABANA SANTIAGO (LA AVIACION)                                       | 2.6.01  |
| 01 11 00 01 | CONSTRUCCION DE ACERAS Y CONTENES - (VILLA CODEPO SUR, LAS FLORES 2, CLAVELLINA) ENTRE OTRAS COMUNIDADES | 2.6.01  |
| 01 11 00 01 | CONSTRUCCION DE ACERAS Y CONTENES                                                                        | 2.6.01  |
| 01          | Fortalecimiento y gestión de los servicios públicos municipales                                          |         |
| 01 12       | Acciones Comunes                                                                                         |         |
| 01 12 01    | N/A                                                                                                      |         |
| 01 12 01 00 | Administración y reparación de unidades motorizadas                                                      | 1.1.02  |
| 01 12 02    | Ciudadanos con servicios de recolección y traslado de residuos                                           |         |
| 01 12 02 00 | N/A                                                                                                      |         |
| 01 12 02 00 | Gestión integral de los residuos sólidos                                                                 | 3.2.02  |
| 01 12 03    | Ciudadanos con servicios de embellecimiento y conservación de parques, jardines y áreas verdes           |         |
| 01 12 03 01 | Construcción e instalación de infraestructuras urbanísticas y ornamentales                               |         |
| 01 12 03 01 | PARADORES FOTOGRAFICOS EN VARIAS COMUNIDADES                                                             | 4.1.01  |
| 01 12 03 04 | Reparación de instalaciones recreativas                                                                  |         |
| 01 12 03 04 | REMODELACION DEL PARQUE DE LA FE                                                                         | 4.3.02  |
| 01 12 03 05 | Instalación del alumbrado público                                                                        |         |
| 01 12 03 05 | ILUMINACION EN TODO EL MUNICIPIO                                                                         | 4.1.04  |
| 01          | Gestión y administración de los servicios funerarios                                                     |         |
| 01 14       | Ciudadanos beneficiados con servicios funerarios                                                         |         |
| 01 14 02    | N/A                                                                                                      |         |
| 01 14 02 00 | Servicios de supervisión y administración de cementerios                                                 | 4.3.05  |
| 01          | Desarrollo social y participación comunitaria                                                            |         |
| 01 15       | Acciones Comunes                                                                                         |         |
| 01 15 01    | N/A                                                                                                      |         |
| 01 15 01 00 | Gestión de asistencia social                                                                             | 4.5.10  |
| 01 15 01 00 | Apoyo a la atención primaria y prestaciones de Salud                                                     | 4.2.03  |
| 01 15 02    | Ciudadanos con educación comunitaria y actividades sobre arte, cultura y deporte                         |         |
| 01 15 02 00 | N/A                                                                                                      |         |
| 01 15 02 00 | Servicios de educación ciudadana y biblioteca municipal                                                  | 4.4.09  |
| 01 15 02 00 | Fomento del Arte y cultura                                                                               | 4.3.03  |
| 01 15 02 01 | Construcción de instalaciones deportivas                                                                 |         |
| 01 15 02 01 | CONSTRUCCION GRADA DEL PLAY DE SOFTBALL - CANDELON (PPM-2025)                                            | 4.3.02  |
| 01 15 02 04 | Reparación infraestructuras culturales y educativas                                                      |         |
| 01 15 02 04 | REPARACION CENTRO DE MADRES - PLAZA BELLER                                                               | 4.3.03  |
| 01          | Regulación, gestión y administración de los espacios públicos y del medio ambiente                       |         |
| 01 17       | N/A = (Acciones que no generan producción)                                                               |         |
| 01 17 00    | N/A                                                                                                      |         |
| 01 17 00 00 | Supervisión y administración de mercados, mataderos y plazas municipales                                 | 2.1.01  |
| 01 17 00 00 | Seguridad y vigilancia de los espacios públicos                                                          | 1.4.01  |
| 01          | Deuda Pública y otras operaciones financieras                                                            |         |
| 01 98       | N/A                                                                                                      |         |
| 01 98 00    | N/A                                                                                                      |         |
| 01 98 00 00 | Amortizaciones de préstamos                                                                              | 0.0.00  |
| 01          | Administración de contribuciones especiales                                                              |         |
| 01 98       | N/A                                                                                                      |         |
| 01 98 00    | N/A                                                                                                      |         |
| 01 98 00 00 | Administración de contribuciones especiales                                                              | 4.5.10  |

MINISTERIO DE HACIENDA  
CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)  
PRESUPUESTO DE INGRESOS  
Período 2025

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FORM. FP-02

CODIGO INSTITUCIONAL : 7022

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025

ESTADO: APROBADO

| CLASIFICADORES DE INGRESOS |          |        |           |          |                        | CONCEPTO DEFINICION                                                   | FUENTE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL DEL 2024 | EJECUCION ESTIMADA DEL 2024 | PRESUPUESTO DEL 2025 |
|----------------------------|----------|--------|-----------|----------|------------------------|-----------------------------------------------------------------------|-----------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| TIPO                       | CONCEPTO | CUENTA | SUBCUENTA | AUXILIAR | INSTITUCION ORTORGANTE |                                                                       |                       |                   |                       |                               |                             |                      |
| 1                          | 2        | 3      | 4         | 5        | 6                      | 7                                                                     | 8                     | 9                 | 10                    | 11                            | 12                          | 13                   |
| 1                          |          |        |           |          |                        | AYUNTAMIENTO MUNICIPAL DE DAJABÓN                                     |                       |                   |                       | 86,364,564.00                 | 88,225,996.88               | 106,186,940.00       |
| 1                          | 1        |        |           |          |                        | INGRESOS                                                              |                       |                   |                       | 86,364,564.00                 | 87,775,996.88               | 106,186,940.00       |
| 1                          | 1        | 3      |           |          |                        | IMPUESTOS                                                             |                       |                   |                       | 8,465,900.00                  | 7,741,440.29                | 13,028,695.35        |
| 1                          | 1        | 3      | 1         |          |                        | IMPUESTOS SOBRE LA PROPIEDAD                                          |                       |                   |                       | 10,000.00                     | 0.00                        | 10,000.35            |
| 1                          | 1        | 3      | 1         | 12       | 0000                   | IMPUESTOS SOBRE LA PROPIEDAD Y TRANSACCIONES FINANCIERAS Y DE CAPITAL |                       |                   |                       | 10,000.00                     | 0.00                        | 10,000.35            |
| 1                          | 1        | 3      | 1         | 12       | 0000                   | Impuesto sobre solares no edificados                                  | 30                    | 9996              | 102                   | 10,000.00                     | 0.00                        | 10,000.35            |
| 1                          | 1        | 4      |           |          |                        | IMPUESTOS INTERNOS SOBRE MERCANCÍAS Y SERVICIOS                       |                       |                   |                       | 7,677,900.00                  | 6,827,840.29                | 11,393,695.00        |
| 1                          | 1        | 4      | 1         |          |                        | IMPUESTOS SOBRE LOS BIENES Y SERVICIOS                                |                       |                   |                       | 15,000.00                     | 0.00                        | 15,000.00            |
| 1                          | 1        | 4      | 1         | 03       | 0000                   | Impuesto sobre ventas condicionales de muebles                        | 30                    | 9996              | 102                   | 15,000.00                     | 0.00                        | 15,000.00            |
| 1                          | 1        | 4      | 3         |          |                        | IMPUESTOS AL USO DE BIENES Y SERVICIOS                                |                       |                   |                       | 7,662,900.00                  | 6,827,840.29                | 11,378,695.00        |
| 1                          | 1        | 4      | 3         | 02       | 0000                   | Derecho de circulación vehículos de motor                             | 30                    | 9996              | 102                   | 50,000.00                     | 800.00                      | 50,000.00            |
| 1                          | 1        | 4      | 3         | 18       | 0000                   | Anuncios, muestras y carteles                                         | 30                    | 9996              | 102                   | 11,500.00                     | 14,000.00                   | 14,000.00            |
| 1                          | 1        | 4      | 3         | 19       | 0000                   | Rodaje y transporte de materiales varios                              | 30                    | 9996              | 102                   | 1,650,500.00                  | 1,790,522.00                | 2,000,000.00         |
| 1                          | 1        | 4      | 3         | 20       | 0000                   | Hoteles, moteles y apartoteles y establecimientos similares           | 30                    | 9996              | 102                   | 50,000.00                     | 123,700.00                  | 50,000.00            |
| 1                          | 1        | 4      | 3         | 21       | 0000                   | Certificación de animales                                             | 30                    | 9996              | 102                   | 24,000.00                     | 200.00                      | 24,000.00            |
| 1                          | 1        | 4      | 3         | 28       | 0000                   | Impuesto sobre tramitación de documentos                              | 30                    | 9996              | 102                   | 275,000.00                    | 213,796.00                  | 361,500.00           |
| 1                          | 1        | 4      | 3         | 29       | 0000                   | Impuesto sobre registro de documentos                                 | 30                    | 9996              | 102                   | 1,262,000.00                  | 1,803,172.29                | 2,500,000.00         |
| 1                          | 1        | 4      | 3         | 33       | 0000                   | Licencias de construcción                                             | 30                    | 9996              | 102                   | 527,000.00                    | 1,584,490.00                | 2,000,000.00         |
| 1                          | 1        | 4      | 3         | 34       | 0000                   | Permiso construcción pozos filtrantes                                 | 30                    | 9996              | 102                   | 250,000.00                    | 51,000.00                   | 417,695.00           |
| 1                          | 1        | 4      | 3         | 35       | 0000                   | Permiso para romper pavimento de la vía pública                       | 30                    | 9996              | 102                   | 25,000.00                     | 13,000.00                   | 25,000.00            |
| 1                          | 1        | 4      | 3         | 36       | 0000                   | Instalación envasadora de gas y estaciones de combustible             | 30                    | 9996              | 102                   | 143,000.00                    | 13,000.00                   | 143,000.00           |
| 1                          | 1        | 4      | 3         | 37       | 0000                   | Ocupación vías públicas para comercio informal                        | 30                    | 9996              | 102                   | 137,000.00                    | 174,150.00                  | 137,000.00           |
| 1                          | 1        | 4      | 3         | 42       | 0000                   | Construcción pilchis, fosas y panteones                               | 30                    | 9996              | 102                   | 1,680,000.00                  | 591,010.00                  | 2,078,600.00         |
| 1                          | 1        | 4      | 3         | 44       | 0000                   | Licencia para instalación telecomunicaciones                          | 30                    | 9996              | 102                   | 1,407,900.00                  | 312,600.00                  | 1,407,900.00         |
| 1                          | 1        | 4      | 3         | 47       | 0000                   | Parada de Autobuses y Parqueros                                       | 30                    | 9996              | 102                   | 170,000.00                    | 155,600.00                  | 170,000.00           |
| 1                          | 1        | 9      |           |          |                        | IMPUESTOS DIVERSOS                                                    |                       |                   |                       | 778,000.00                    | 813,600.00                  | 1,625,000.00         |
| 1                          | 1        | 9      | 1         |          |                        | IMPUESTOS DIVERSOS                                                    |                       |                   |                       | 778,000.00                    | 813,600.00                  | 1,625,000.00         |

ELABORADOR POR TABLAD  
AYUNTAMIENTO MUNICIPAL  
DAJABÓN. REP. DOM.

TESORERÍA  
AYUNTAMIENTO MUNICIPAL  
DAJABÓN

AYUNTAMIENTO MUNICIPAL DE DAJABÓN  
AUTORIZADO POR

MINISTERIO DE HACIENDA  
CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)  
PRESUPUESTO DE INGRESOS  
Período 2025

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FORM. FP-02

CODIGO INSTITUCIONAL : 7022

ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025

ESTADO: APROBADO

| CLASIFICADORES DE INGRESOS |          |        |           |          |                        | CONCEPTO DEFINICION                                                   | FUENTE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL DEL 2024 | EJECUCION ESTIMADA DEL 2024 | PRESUPUESTO DEL 2025 |
|----------------------------|----------|--------|-----------|----------|------------------------|-----------------------------------------------------------------------|-----------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| TIPO                       | CONCEPTO | CUENTA | SUBCUENTA | AUXILIAR | INSTITUCION ORTORGANTE |                                                                       |                       |                   |                       |                               |                             |                      |
| 1                          | 2        | 3      | 4         | 5        | 6                      | 7                                                                     | 8                     | 9                 | 10                    | 11                            | 12                          | 13                   |
| 1                          | 1        | 9      | 1         | 94       | 0000                   | Otros arbitrios diversos                                              | 30                    | 9996              | 102                   | 653,000.00                    | 623,800.00                  | 1,500,000.00         |
| 1                          | 1        | 9      | 1         | 99       | 0000                   | Otros impuestos diversos                                              | 30                    | 9996              | 102                   | 125,000.00                    | 289,800.00                  | 125,000.00           |
| 1                          | 4        |        |           |          |                        | TRANSFERENCIAS                                                        |                       |                   |                       | 59,960,664.00                 | 68,889,778.59               | 65,931,744.65        |
| 1                          | 4        | 1      |           |          |                        | TRANSFERENCIAS CORRIENTES                                             |                       |                   |                       | 35,976,398.00                 | 35,976,398.00               | 39,559,046.79        |
| 1                          | 4        | 1      | 5         |          |                        | TRANSFERENCIAS CORRIENTES RECIBIDAS POR LOS AYUNTAMIENTOS             |                       |                   |                       | 35,976,398.00                 | 35,976,398.00               | 39,559,046.79        |
| 1                          | 4        | 1      | 5         | 03       | 0202                   | Ordinaria según ley                                                   | 20                    | 1955              | 100                   | 35,976,398.00                 | 35,976,398.00               | 39,559,046.79        |
| 1                          | 4        | 2      |           |          |                        | TRANSFERENCIAS DE CAPITAL                                             |                       |                   |                       | 23,984,266.00                 | 32,913,378.59               | 26,372,697.86        |
| 1                          | 4        | 2      | 5         |          |                        | TRANSFERENCIAS DE CAPITAL RECIBIDAS POR LOS AYUNTAMIENTOS             |                       |                   |                       | 23,984,266.00                 | 32,913,378.59               | 26,372,697.86        |
| 1                          | 4        | 2      | 5         | 03       | 0202                   | Ordinaria según ley                                                   | 20                    | 1955              | 100                   | 23,984,266.00                 | 23,984,266.60               | 26,372,697.86        |
| 1                          | 4        | 2      | 5         | 04       | 0201                   | Extraordinarias                                                       | 10                    | 0100              | 100                   | 0.00                          | 6,045,000.00                | 0.00                 |
| 1                          | 4        | 2      | 5         | 05       | 5121                   | De instituciones públicas descentralizadas y autónomas no financieras | 10                    | 0100              | 100                   | 0.00                          | 2,884,112.99                | 0.00                 |
| 1                          | 5        |        |           |          |                        | INGRESOS POR CONTRAPRESTACIÓN                                         |                       |                   |                       | 17,649,000.00                 | 11,042,520.00               | 26,937,500.00        |
| 1                          | 5        | 1      |           |          |                        | VENTAS DE BIENES Y SERVICIOS                                          |                       |                   |                       | 17,649,000.00                 | 11,042,520.00               | 26,937,500.00        |
| 1                          | 5        | 1      | 2         |          |                        | VENTAS SERVICIOS DEL ESTADO                                           |                       |                   |                       | 20,000.00                     | 0.00                        | 20,000.00            |
| 1                          | 5        | 1      | 2         | 20       | 0000                   | Uso de rampas                                                         | 30                    | 9995              | 102                   | 20,000.00                     | 0.00                        | 20,000.00            |
| 1                          | 5        | 1      | 3         |          |                        | TASAS                                                                 |                       |                   |                       | 10,358,000.00                 | 1,807,400.00                | 11,575,000.00        |
| 1                          | 5        | 1      | 3         | 14       | 0000                   | Inhumación y exhumación                                               | 30                    | 9995              | 102                   | 75,000.00                     | 2,300.00                    | 75,000.00            |
| 1                          | 5        | 1      | 3         | 20       | 0000                   | Recolección desechos sólidos                                          | 30                    | 9995              | 102                   | 10,000,000.00                 | 1,619,400.00                | 10,000,000.00        |
| 1                          | 5        | 1      | 3         | 27       | 0000                   | Certificación uso de suelo                                            | 30                    | 9995              | 102                   | 283,000.00                    | 185,700.00                  | 1,500,000.00         |
| 1                          | 5        | 1      | 5         |          |                        | ARRENDAMIENTOS                                                        |                       |                   |                       | 7,271,000.00                  | 9,235,120.00                | 15,342,500.00        |
| 1                          | 5        | 1      | 5         | 08       | 0000                   | Mercados y hospedajes                                                 | 30                    | 9998              | 102                   | 6,928,500.00                  | 8,776,270.00                | 15,000,000.00        |
| 1                          | 5        | 1      | 5         | 16       | 0000                   | Matanza y expendio de carnes                                          | 30                    | 9998              | 102                   | 342,500.00                    | 458,850.00                  | 342,500.00           |
| 1                          | 6        |        |           |          |                        | OTROS INGRESOS                                                        |                       |                   |                       | 289,000.00                    | 102,250.00                  | 289,000.00           |
| 1                          | 6        | 1      |           |          |                        | RENTAS DE LA PROPIEDAD                                                |                       |                   |                       | 239,000.00                    | 87,760.00                   | 239,000.00           |
| 1                          | 6        | 1      | 3         |          |                        | ARRIENDO DE ACTIVOS TANGIBLES NO PRODUCIDOS                           |                       |                   |                       | 239,000.00                    | 87,760.00                   | 239,000.00           |
| 1                          | 6        | 1      | 3         | 05       | 0000                   | Arrendamiento de locales                                              | 30                    | 9998              | 102                   | 239,000.00                    | 87,760.00                   | 239,000.00           |
| 1                          | 6        | 3      |           |          |                        | MULTAS Y SANCIONES                                                    |                       |                   |                       | 50,000.00                     | 14,500.00                   | 50,000.00            |

AYUNTAMIENTO MUNICIPAL DE DAJABÓN  
ELABORADOR POR  
DAJABÓN, REP. DOM.

TESORERÍA  
REVISADO POR

AYUNTAMIENTO MUNICIPAL DE DAJABÓN  
AUTORIZADO POR  
DAJABÓN

MINISTERIO DE HACIENDA  
CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)  
PRESUPUESTO DE INGRESOS  
Período 2025

| FORM. FP-02                                          |          |        |           |          |                        | PRESUPUESTO AÑO: 2025                          |                       |                   |                       |                               |                             |                      |
|------------------------------------------------------|----------|--------|-----------|----------|------------------------|------------------------------------------------|-----------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| CODIGO INSTITUCIONAL : 7022                          |          |        |           |          |                        | ESTADO: APROBADO                               |                       |                   |                       |                               |                             |                      |
| ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN |          |        |           |          |                        |                                                |                       |                   |                       |                               |                             |                      |
| CLASIFICADORES DE INGRESOS                           |          |        |           |          |                        | CONCEPTO DEFINICION                            | FUENTE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL DEL 2024 | EJECUCION ESTIMADA DEL 2024 | PRESUPUESTO DEL 2025 |
| TIPO                                                 | CONCEPTO | CUENTA | SUBCUENTA | AUXILIAR | INSTITUCION ORTORGANTE |                                                |                       |                   |                       |                               |                             |                      |
| 1                                                    | 2        | 3      | 4         | 5        | 6                      | 7                                              | 8                     | 9                 | 10                    | 11                            | 12                          | 13                   |
| 1                                                    | 6        | 3      | 1         |          |                        | MULTAS Y SANCIONES                             |                       |                   |                       | 50,000.00                     | 14,500.00                   | 50,000.00            |
| 1                                                    | 6        | 3      | 1         | 11       | 0000                   | Multas administrativas                         | 30                    | 9998              | 102                   | 50,000.00                     | 14,500.00                   | 50,000.00            |
| 3                                                    |          |        |           |          |                        | Fuentes financieras                            |                       |                   |                       | 0.00                          | 450,000.00                  | 0.00                 |
| 3                                                    | 2        |        |           |          |                        | Incremento de pasivos                          |                       |                   |                       | 0.00                          | 450,000.00                  | 0.00                 |
| 3                                                    | 2        | 1      |           |          |                        | Incremento de pasivos corrientes               |                       |                   |                       | 0.00                          | 450,000.00                  | 0.00                 |
| 3                                                    | 2        | 1      | 3         |          |                        | Obtención de préstamos de corto plazo          |                       |                   |                       | 0.00                          | 450,000.00                  | 0.00                 |
| 3                                                    | 2        | 1      | 3         | 01       | 0000                   | Obtención de préstamos internos de corto plazo | 50                    | 2006              | 001                   | 0.00                          | 450,000.00                  | 0.00                 |
| 3                                                    | 2        | 1      | 3         | 01       | 0000                   | Obtención de préstamos internos de corto plazo | 50                    | 2006              | 099                   | 0.00                          | 0.00                        | 0.00                 |
| TOTAL :                                              |          |        |           |          |                        |                                                |                       |                   |                       | 86,364,564.00                 | 88,225,996.88               | 106,186,940.00       |



FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                           | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|--------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14       | 15                                               | 16      | 17                       | 18                | 19                    | 20                            | 21                          | 22                   |
| (P) 11            |          |                        |          |                  |                       |             |            |                        |        |        |            |          | PERSONAL                                         |         |                          |                   |                       | 21,591,141.00                 | 20,860,534.34               | 26,546,735.00        |
| (P) 11            | 01       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | Actividades Centrales                            |         |                          |                   |                       | 19,940,578.96                 | 20,778,149.97               | 26,546,735.00        |
| (P) 11            | 01       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                              |         |                          |                   |                       | 19,940,578.96                 | 20,778,149.97               | 26,546,735.00        |
| (P) 11            | 01       | 00                     | 00       | 0001             |                       |             |            |                        |        |        |            |          | Dirección y coordinación                         |         |                          |                   |                       | 14,834,792.94                 | 10,974,670.29               | 13,230,880.17        |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                        |         |                          |                   |                       | 14,834,792.94                 | 10,974,670.29               | 13,230,880.17        |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                         |         |                          |                   |                       | 14,834,792.94                 | 10,974,670.29               | 13,230,880.17        |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 |                        |        |        |            |          | DAJABON                                          |         |                          |                   |                       | 14,834,792.94                 | 10,974,670.29               | 13,230,880.17        |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      |        |        |            |          | GASTOS                                           |         |                          |                   |                       | 14,834,792.94                 | 10,974,670.29               | 13,230,880.17        |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES                  |         |                          |                   |                       | 13,419,792.94                 | 10,384,670.29               | 11,930,880.17        |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      |            |          | REMUNERACIONES                                   |         |                          |                   |                       | 11,129,484.88                 | 9,084,940.77                | 9,312,343.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 1          |          | Remuneraciones al personal fijo                  |         |                          |                   |                       | 9,061,224.00                  | 8,045,740.16                | 7,672,932.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 1          | 01       | Sueldos empleados fijos                          | 1.1.02  | 30                       | 9996              | 102                   | 0.00                          | 806,277.09                  | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 1          | 01       | Sueldos empleados fijos                          | 1.1.02  | 20                       | 1955              | 100                   | 9,061,224.00                  | 7,239,463.07                | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 1          | 01       | Sueldos empleados fijos                          | 1.1.01  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 7,672,932.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 3          |          | Sueldos al personal fijo en trámite de pensiones |         |                          |                   |                       | 513,158.88                    | 0.00                        | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 3          | 01       | Sueldos al personal fijo en trámite de pensiones | 1.1.02  | 30                       | 9996              | 102                   | 513,158.88                    | 0.00                        | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          |          | Sueldo anual no.13                               |         |                          |                   |                       | 755,102.00                    | 660,982.16                  | 639,411.00           |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                              | 1.1.02  | 30                       | 9996              | 102                   | 755,102.00                    | 660,982.16                  | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                              | 1.1.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 639,411.00           |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 5          |          | Prestaciones económicas                          |         |                          |                   |                       | 500,000.00                    | 229,000.00                  | 800,000.00           |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 5          | 03       | Prestación laboral por desvinculación            | 1.1.02  | 30                       | 9996              | 102                   | 500,000.00                    | 229,000.00                  | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 5          | 03       | Prestación laboral por desvinculación            | 1.1.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 800,000.00           |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 6          |          | Vacaciones                                       |         |                          |                   |                       | 300,000.00                    | 143,218.45                  | 200,000.00           |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 6          | 01       | Vacaciones                                       | 1.1.01  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 200,000.00           |

AYUNTAMIENTO MUNICIPAL DE DAJABÓN  
ELABORADO POR  
CONTABILIDAD

REVISADO POR

AYUNTAMIENTO MUNICIPAL DE DAJABÓN  
AUTORIZADO POR

MINISTERIO DE HACIENDA  
CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)  
DESTINO DEL FONDO, PROGRAMÁTICA Y CLASIFICADOR DEL GASTO  
PERÍODO 2025

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FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

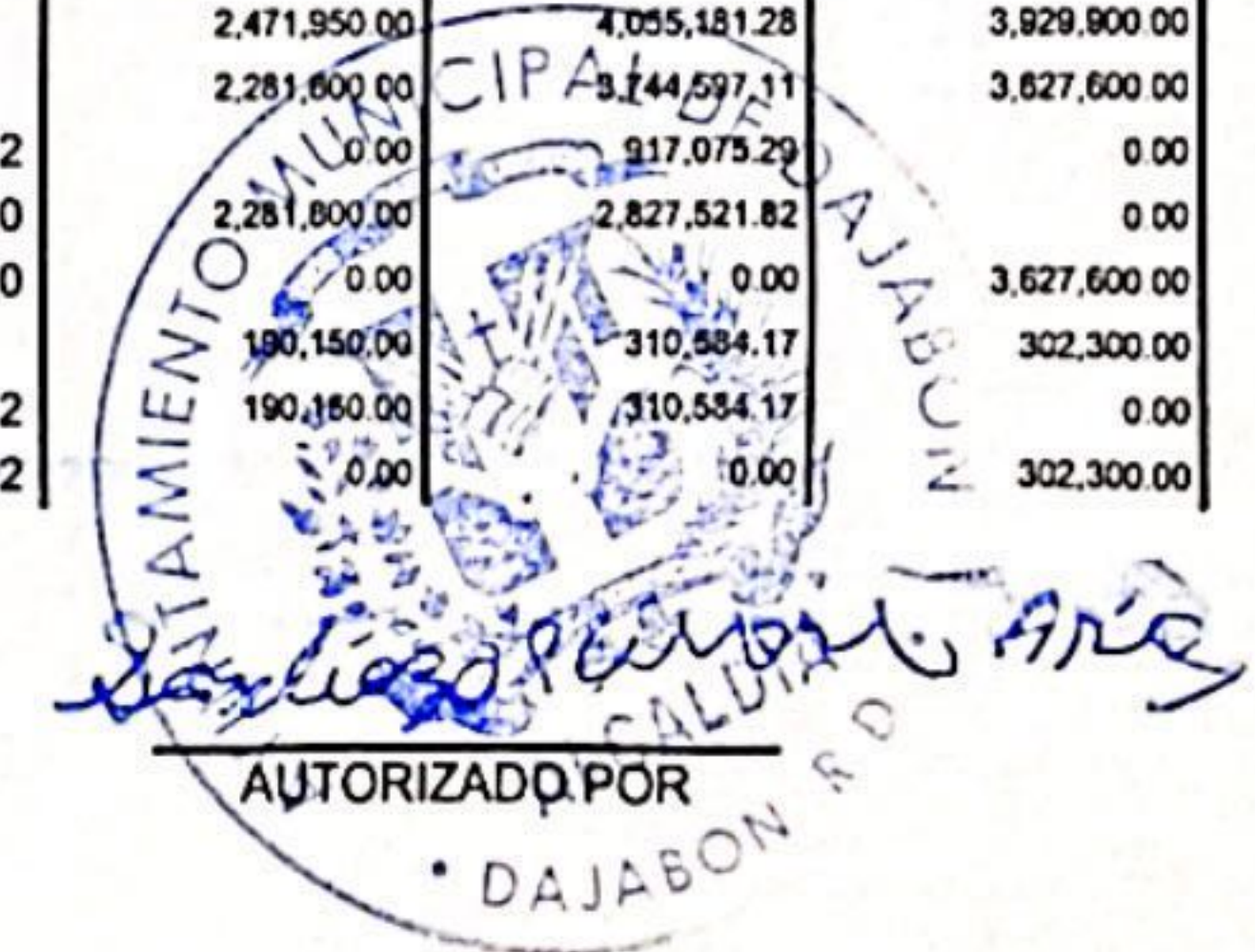
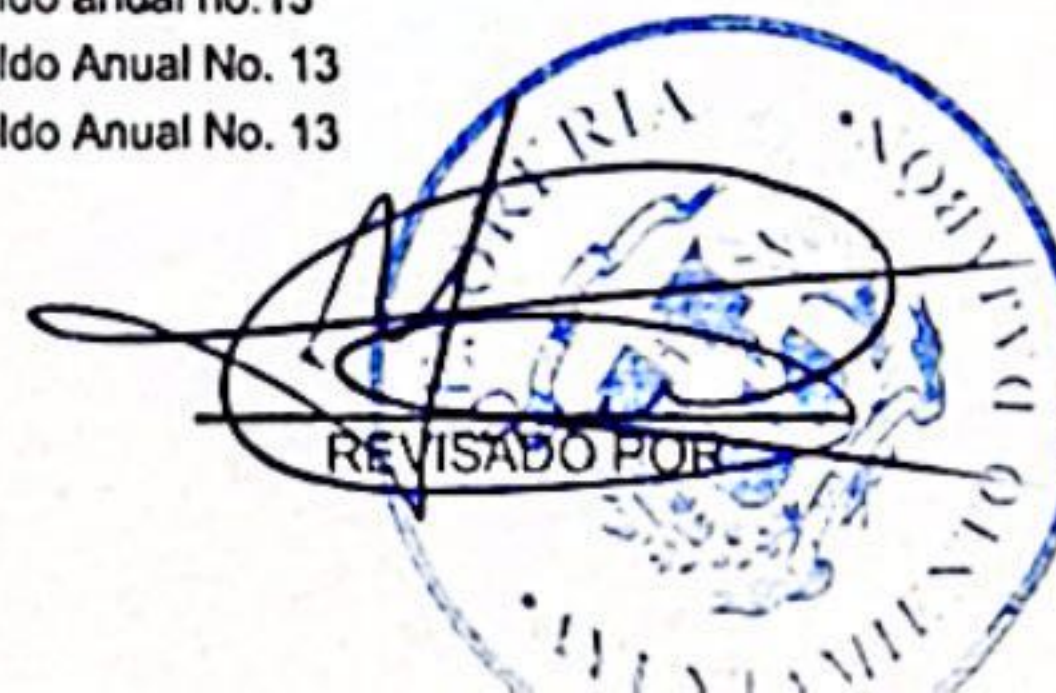
|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             | CLASIFICADOR DEL GASTO |      |        |        |            | DENOMINACION DEL GASTO | FUNCION                                    | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |              |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|------------------------|--------------------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14                     | 15                                         | 16                       | 17                | 18                    | 19                            | 20                          | 21                   | 22           |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 1      | 6          | 01                     | Vacaciones                                 | 1.1.02                   | 20                | 1955                  | 100                           | 300,000.00                  | 149,218.45           | 0.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 2      |            |                        | SOBRESUELDOS                               |                          |                   |                       |                               | 350,000.00                  | 125,574.35           | 80,000.00    |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 2      | 2          |                        | Compensación                               |                          |                   |                       |                               | 350,000.00                  | 125,574.35           | 80,000.00    |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 2      | 2          | 06                     | Incentivo por Rendimiento Individual       | 1.1.02                   | 20                | 1955                  | 100                           | 350,000.00                  | 125,574.35           | 0.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 2      | 2          | 06                     | Incentivo por Rendimiento Individual       | 1.1.01                   | 20                | 1955                  | 100                           | 0.00                        | 0.00                 | 80,000.00    |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 3      |            |                        | DIETAS Y GASTOS DE REPRESENTACIÓN          |                          |                   |                       |                               | 542,000.00                  | 568,000.00           | 1,350,000.00 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 3      | 1          |                        | Dietas                                     |                          |                   |                       |                               | 350,000.00                  | 390,000.00           | 1,150,000.00 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 3      | 1          | 01                     | Dietas en el país                          | 1.1.01                   | 30                | 9996                  | 102                           | 0.00                        | 0.00                 | 1,050,000.00 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 3      | 1          | 01                     | Dietas en el país                          | 1.1.02                   | 30                | 9996                  | 102                           | 350,000.00                  | 331,000.00           | 0.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 3      | 1          | 02                     | Dietas en el exterior                      | 1.1.01                   | 30                | 9996                  | 102                           | 0.00                        | 0.00                 | 100,000.00   |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 3      | 1          | 02                     | Dietas en el exterior                      | 1.1.02                   | 20                | 1955                  | 100                           | 0.00                        | 59,000.00            | 0.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 3      | 2          |                        | Gastos de representación                   |                          |                   |                       |                               | 192,000.00                  | 178,000.00           | 200,000.00   |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 3      | 2          | 01                     | Gastos de representación en el país        | 1.1.01                   | 20                | 1955                  | 100                           | 0.00                        | 0.00                 | 200,000.00   |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 3      | 2          | 01                     | Gastos de representación en el país        | 1.1.02                   | 20                | 1955                  | 100                           | 192,000.00                  | 178,000.00           | 0.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      |            |                        | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       |                          |                   |                       |                               | 1,398,308.06                | 606,155.17           | 1,188,537.17 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 1          |                        | Contribuciones al seguro de salud          |                          |                   |                       |                               | 642,440.78                  | 471,674.48           | 544,010.88   |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 1          | 01                     | Contribuciones al seguro de salud          | 1.1.02                   | 30                | 9996                  | 102                           | 642,440.78                  | 471,674.48           | 0.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 1          | 01                     | Contribuciones al seguro de salud          | 1.1.01                   | 30                | 9996                  | 102                           | 0.00                        | 0.00                 | 544,010.88   |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 2          |                        | Contribuciones al seguro de pensiones      |                          |                   |                       |                               | 643,346.90                  | 134,480.69           | 544,778.17   |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 2          | 01                     | Contribuciones al seguro de pensiones      | 1.1.02                   | 30                | 9996                  | 102                           | 643,346.90                  | 134,480.69           | 0.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 2          | 01                     | Contribuciones al seguro de pensiones      | 1.1.01                   | 30                | 9996                  | 102                           | 0.00                        | 0.00                 | 544,778.17   |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 3          |                        | Contribuciones al seguro de riesgo laboral |                          |                   |                       |                               | 112,520.38                  | 0.00                 | 99,748.12    |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 3          | 01                     | Contribuciones al seguro de riesgo laboral | 1.1.01                   | 30                | 9996                  | 102                           | 0.00                        | 0.00                 | 99,748.12    |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 3          | 01                     | Contribuciones al seguro de riesgo laboral | 1.1.02                   | 30                | 9996                  | 102                           | 112,520.38                  | 0.00                 | 0.00         |



FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        |        |            | DENOMINACION DEL GASTO | FUNCION                                           | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |              |
|-------------------|----------|------------------------|----------|------------------|------------------------|-------------|------------|------|--------|--------|------------|------------------------|---------------------------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14                     | 15                                                | 16                       | 17                | 18                    | 19                            | 20                          | 21                   | 22           |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      |        |            |                        | CONTRATACIÓN DE SERVICIOS                         |                          |                   |                       |                               | 650,000.00                  | 110,000.00           | 300,000.00   |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      | 8      |            |                        | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS         |                          |                   |                       |                               | 650,000.00                  | 110,000.00           | 300,000.00   |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      | 8      | 6          |                        | Servicio de organización de eventos, festividades |                          |                   |                       |                               | 650,000.00                  | 110,000.00           | 300,000.00   |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      | 8      | 6          | 01                     | Eventos generales                                 | 1.1.02                   | 20                | 1955                  | 100                           | 650,000.00                  | 110,000.00           | 0.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      | 8      | 6          | 01                     | Eventos generales                                 | 1.1.01                   | 30                | 9996                  | 102                           | 0.00                        | 0.00                 | 300,000.00   |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 3      |        |            |                        | MATERIALES Y SUMINISTROS                          |                          |                   |                       |                               | 765,000.00                  | 480,000.00           | 1,000,000.00 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 3      | 9      |            |                        | PRODUCTOS Y ÚTILES VARIOS                         |                          |                   |                       |                               | 765,000.00                  | 480,000.00           | 1,000,000.00 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 3      | 9      | 9          |                        | Productos y útiles varios no identificados        |                          |                   |                       |                               | 765,000.00                  | 480,000.00           | 1,000,000.00 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 3      | 9      | 9          | 03                     | Bonos para asistencia social                      | 1.1.01                   | 30                | 9996                  | 102                           | 0.00                        | 0.00                 | 1,000,000.00 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 3      | 9      | 9          | 03                     | Bonos para asistencia social                      | 1.1.02                   | 30                | 9996                  | 102                           | 765,000.00                  | 480,000.00           | 0.00         |
| (P) 11            | 01       | 00                     | 00       | 0002             |                        |             |            |      |        |        |            |                        | Gestión administrativa y financiera               |                          |                   |                       |                               | 3,121,897.52                | 4,305,824.75         | 5,038,678.13 |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             |            |      |        |        |            |                        | NO APLICA                                         |                          |                   |                       |                               | 3,121,897.52                | 4,305,824.75         | 5,038,678.13 |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             |            |      |        |        |            |                        | SIN SNIP                                          |                          |                   |                       |                               | 3,121,897.52                | 4,305,824.75         | 5,038,678.13 |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 04.05.0001 |      |        |        |            |                        | DAJABON                                           |                          |                   |                       |                               | 3,121,897.52                | 4,305,824.75         | 5,038,678.13 |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    |        |        |            |                        | GASTOS                                            |                          |                   |                       |                               | 3,121,897.52                | 4,305,824.75         | 5,038,678.13 |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 1      |        |            |                        | REMUNERACIONES Y CONTRIBUCIONES                   |                          |                   |                       |                               | 3,005,644.24                | 4,293,001.01         | 4,989,698.40 |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 1      | 1      |            |                        | REMUNERACIONES                                    |                          |                   |                       |                               | 2,471,950.00                | 4,055,181.28         | 3,929,900.00 |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 1      | 1      | 1          |                        | Remuneraciones al personal fijo                   |                          |                   |                       |                               | 2,281,800.00                | 3,744,597.11         | 3,627,600.00 |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 1      | 1      | 1          | 01                     | Sueldos empleados fijos                           | 1.1.02                   | 30                | 9996                  | 102                           | 0.00                        | 917,075.29           | 0.00         |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 1      | 1      | 1          | 01                     | Sueldos empleados fijos                           | 1.1.02                   | 20                | 1955                  | 100                           | 2,281,800.00                | 2,827,521.82         | 0.00         |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 1      | 1      | 1          | 01                     | Sueldos empleados fijos                           | 1.1.01                   | 20                | 1955                  | 100                           | 0.00                        | 0.00                 | 3,627,600.00 |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 1      | 1      | 4          |                        | Sueldo anual no.13                                |                          |                   |                       |                               | 190,150.00                  | 310,584.17           | 302,300.00   |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 1      | 1      | 4          | 01                     | Sueldo Anual No. 13                               | 1.1.02                   | 30                | 9996                  | 102                           | 190,150.00                  | 310,584.17           | 0.00         |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 1      | 1      | 4          | 01                     | Sueldo Anual No. 13                               | 1.1.01                   | 30                | 9996                  | 102                           | 0.00                        | 0.00                 | 302,300.00   |



FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          | CLASIFICADOR DEL GASTO |          |                  |                       |             |            | DENOMINACION DEL GASTO |        |        |            |          |                                                    |        | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|------------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|----------------------------------------------------|--------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS      | PROGRAMA | PRODUCTO               | 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         | 14       | 15                                                 | 16     | 17      | 18                       | 19                | 20                    | 21                            | 22                          |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 1      | 3      |            |          | DIETAS Y GASTOS DE REPRESENTACIÓN                  |        |         |                          |                   | 200,138.72            | 64,000.00                     | 500,000.00                  |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 1      | 3      | 1          |          | Dietas                                             |        |         |                          |                   | 200,138.72            | 64,000.00                     | 500,000.00                  |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 1      | 3      | 1          | 01       | Dietas en el país                                  | 1.1.02 | 20      | 1955                     | 100               | 200,138.72            | 64,000.00                     | 0.00                        |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 1      | 3      | 1          | 01       | Dietas en el país                                  | 1.1.01 | 30      | 9996                     | 102               | 0.00                  | 0.00                          | 500,000.00                  |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL               |        |         |                          |                   | 333,555.52            | 173,819.73                    | 559,798.40                  |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 1          |          | Contribuciones al seguro de salud                  |        |         |                          |                   | 161,779.62            | 92,326.57                     | 257,200.00                  |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                  | 1.1.01 | 30      | 9996                     | 102               | 0.00                  | 0.00                          | 257,200.00                  |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                  | 1.1.02 | 30      | 9996                     | 102               | 161,779.62            | 92,326.57                     | 0.00                        |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 2          |          | Contribuciones al seguro de pensiones              |        |         |                          |                   | 162,007.80            | 81,493.16                     | 257,779.60                  |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones              | 1.1.01 | 30      | 9996                     | 102               | 0.00                  | 0.00                          | 257,779.60                  |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones              | 1.1.02 | 30      | 9996                     | 102               | 162,007.80            | 81,493.16                     | 0.00                        |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 3          |          | Contribuciones al seguro de riesgo laboral         |        |         |                          |                   | 9,768.10              | 0.00                          | 44,818.80                   |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral         | 1.1.02 | 30      | 9996                     | 102               | 9,768.10              | 0.00                          | 0.00                        |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral         | 1.1.01 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 44,818.80                   |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 2      |        |            |          | CONTRATACIÓN DE SERVICIOS                          |        |         |                          |                   | 116,253.28            | 12,823.74                     | 48,979.73                   |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      |            |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS          |        |         |                          |                   | 116,253.28            | 12,823.74                     | 48,979.73                   |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      | 1          |          | Gastos y representación judiciales                 |        |         |                          |                   | 100,000.00            | 0.00                          | 0.00                        |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      | 1          | 01       | Gastos judiciales                                  | 1.1.02 | 20      | 1955                     | 100               | 100,000.00            | 0.00                          | 0.00                        |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      | 2          |          | Comisiones y gastos                                |        |         |                          |                   | 16,253.28             | 12,823.74                     | 48,979.73                   |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      | 2          | 01       | Comisiones y gastos                                | 1.1.01 | 30      | 9996                     | 102               | 0.00                  | 0.00                          | 24,394.37                   |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      | 2          | 01       | Comisiones y gastos                                | 1.1.01 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 24,585.36                   |                      |
| (P) 11                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      | 2          | 01       | Comisiones y gastos                                | 1.1.02 | 20      | 1955                     | 100               | 16,253.28             | 12,823.74                     | 0.00                        |                      |
| (P) 11                 | 01       | 00                     | 00       | 0003             | 0000                  |             |            |                        |        |        |            |          | Normas, seguimiento, control y fiscalización de la |        |         |                          |                   | 1,983,688.50          | 5,497,654.93                  | 8,277,176.70                |                      |
| (P) 11                 | 01       | 00                     | 00       | 0003             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                          |        |         |                          |                   | 1,983,688.50          | 5,497,654.93                  | 8,277,176.70                |                      |

ELABORADO POR  
DAJABÓN, REP. DOM.

REVISADO POR

AUTORIZADO POR  
DAJABÓN

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

| DESTINO DE FONDOS |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO               | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|--------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
|                   | PROGRAMA | PRODUCTO               | 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         | 14       | 15                                   | 16      | 17                       | 18                | 19                    | 20                            | 21                          | 22                   |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                             |         |                          |                   |                       | 1,983,888.50                  | 5,497,654.93                | 8,277,176.70         |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 |                        |        |        |            |          | DAJABON                              |         |                          |                   |                       | 1,983,888.50                  | 5,497,654.93                | 8,277,176.70         |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      |        |        |            |          | GASTOS                               |         |                          |                   |                       | 1,983,888.50                  | 5,497,654.93                | 8,277,176.70         |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES      |         |                          |                   |                       | 1,983,888.50                  | 5,497,654.93                | 8,277,176.70         |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      |            |          | REMUNERACIONES                       |         |                          |                   |                       | 503,750.00                    | 4,709,154.93                | 4,998,250.00         |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 1          |          | Remuneraciones al personal fijo      |         |                          |                   |                       | 465,000.00                    | 4,344,663.26                | 4,633,000.00         |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 1          | 01       | Sueldos empleados fijos              | 1.1.01  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 4,383,000.00         |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 1          | 01       | Sueldos empleados fijos              | 1.1.02  | 30                       | 9996              | 102                   | 0.00                          | 354,387.09                  | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 1          | 01       | Sueldos empleados fijos              | 1.1.02  | 20                       | 1955              | 100                   | 465,000.00                    | 3,990,276.17                | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 1          | 05       | Incentivos y escalafón               | 1.1.01  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 250,000.00           |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          |          | Sueldo anual no.13                   |         |                          |                   |                       | 38,750.00                     | 364,491.67                  | 365,250.00           |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                  | 1.1.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 365,250.00           |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                  | 1.1.02  | 20                       | 1955              | 100                   | 38,750.00                     | 0.00                        | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                  | 1.1.02  | 30                       | 9996              | 102                   | 0.00                          | 364,491.67                  | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 3      |            |          | DIETAS Y GASTOS DE REPRESENTACIÓN    |         |                          |                   |                       | 1,408,110.00                  | 788,500.00                  | 2,600,000.00         |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 3      | 1          |          | Dietas                               |         |                          |                   |                       | 900,000.00                    | 663,000.00                  | 1,800,000.00         |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 3      | 1          | 01       | Dietas en el país                    | 1.1.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 1,800,000.00         |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 3      | 1          | 01       | Dietas en el país                    | 1.1.02  | 30                       | 9996              | 102                   | 900,000.00                    | 663,000.00                  | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 3      | 2          |          | Gastos de representación             |         |                          |                   |                       | 508,110.00                    | 125,500.00                  | 800,000.00           |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 3      | 2          | 01       | Gastos de representación en el país  | 1.1.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 800,000.00           |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 3      | 2          | 01       | Gastos de representación en el país  | 1.1.02  | 30                       | 9996              | 102                   | 508,110.00                    | 125,500.00                  | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL |         |                          |                   |                       | 72,028.50                     | 0.00                        | 678,926.70           |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 1          |          | Contribuciones al seguro de salud    |         |                          |                   |                       | 32,988.50                     | 0.00                        | 310,754.70           |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud    | 1.1.02  | 30                       | 9996              | 102                   | 32,988.50                     | 0.00                        | 0.00                 |



FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

| DESTINO DE FONDOS |          | CATEGORIA PROGRAMATICA |                  |                       | CLASIFICADOR DEL GASTO |            |            |        |        | DENOMINACION DEL GASTO |    |    |                                                 | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|------------------|-----------------------|------------------------|------------|------------|--------|--------|------------------------|----|----|-------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| PROGRAMA          | PRODUCTO | PROYECTO               | ACTIVIDAD / OBRA | INSTITUCION RECEPTORA | CODIGO SNIP            | GEOGRAFICO | TIPO       | OBJETO | CUENTA |                        |    |    |                                                 |         |                          |                   |                       |                               |                             |                      |
| 1                 | 2        | 3                      | 4                | 5                     | 6                      | 7          | 8          | 9      | 10     | 11                     | 12 | 14 | 15                                              | 16      | 17                       | 18                | 19                    | 20                            | 21                          | 22                   |
| (P) 11            | 01       | 00                     | 00               | 0003                  | 0000                   |            | 04.05.0001 | 2      | 1      | 5                      | 1  | 01 | Contribuciones al seguro de salud               | 1.1.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 310,754.70           |
| (P) 11            | 01       | 00                     | 00               | 0003                  | 0000                   |            | 04.05.0001 | 2      | 1      | 5                      | 2  |    | Contribuciones al seguro de pensiones           |         |                          |                   |                       | 33,015.00                     | 0.00                        | 311,193.00           |
| (P) 11            | 01       | 00                     | 00               | 0003                  | 0000                   |            | 04.05.0001 | 2      | 1      | 5                      | 2  | 01 | Contribuciones al seguro de pensiones           | 1.1.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 311,193.00           |
| (P) 11            | 01       | 00                     | 00               | 0003                  | 0000                   |            | 04.05.0001 | 2      | 1      | 5                      | 2  | 01 | Contribuciones al seguro de pensiones           | 1.1.02  | 30                       | 9996              | 102                   | 33,015.00                     | 0.00                        | 0.00                 |
| (P) 11            | 01       | 00                     | 00               | 0003                  | 0000                   |            | 04.05.0001 | 2      | 1      | 5                      | 3  |    | Contribuciones al seguro de riesgo laboral      |         |                          |                   |                       | 6,045.00                      | 0.00                        | 56,979.00            |
| (P) 11            | 01       | 00                     | 00               | 0003                  | 0000                   |            | 04.05.0001 | 2      | 1      | 5                      | 3  | 01 | Contribuciones al seguro de riesgo laboral      | 1.1.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 56,979.00            |
| (P) 11            | 01       | 00                     | 00               | 0003                  | 0000                   |            | 04.05.0001 | 2      | 1      | 5                      | 3  | 01 | Contribuciones al seguro de riesgo laboral      | 1.1.02  | 30                       | 9996              | 102                   | 6,045.00                      | 0.00                        | 0.00                 |
| (P) 11            | 17       | 02                     |                  |                       |                        |            |            |        |        |                        |    |    | Regulación, gestión y administración de los     |         |                          |                   |                       | 1,650,562.04                  | 82,384.37                   | 0.00                 |
| (P) 11            | 17       | 02                     | 00               |                       |                        |            |            |        |        |                        |    |    | N/A                                             |         |                          |                   |                       | 1,650,562.04                  | 82,384.37                   | 0.00                 |
| (P) 11            | 17       | 02                     | 00               | 0001                  |                        |            |            |        |        |                        |    |    | Servicio de gestión y aprobación de proyectos y |         |                          |                   |                       | 1,650,562.04                  | 82,384.37                   | 0.00                 |
| (P) 11            | 17       | 02                     | 00               | 0001                  | 0000                   |            |            |        |        |                        |    |    | NO APLICA                                       |         |                          |                   |                       | 1,650,562.04                  | 82,384.37                   | 0.00                 |
| (P) 11            | 17       | 02                     | 00               | 0001                  | 0000                   |            |            |        |        |                        |    |    | SIN SNIP                                        |         |                          |                   |                       | 1,650,562.04                  | 82,384.37                   | 0.00                 |
| (P) 11            | 17       | 02                     | 00               | 0001                  | 0000                   |            | 04.05.0001 |        |        |                        |    |    | DAJABON                                         |         |                          |                   |                       | 1,650,562.04                  | 82,384.37                   | 0.00                 |
| (P) 11            | 17       | 02                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      |        |                        |    |    | GASTOS                                          |         |                          |                   |                       | 1,650,562.04                  | 82,384.37                   | 0.00                 |
| (P) 11            | 17       | 02                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 1      |                        |    |    | REMUNERACIONES Y CONTRIBUCIONES                 |         |                          |                   |                       | 1,650,562.04                  | 82,384.37                   | 0.00                 |
| (P) 11            | 17       | 02                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 1      | 1                      |    |    | REMUNERACIONES                                  |         |                          |                   |                       | 1,446,250.00                  | 9,000.00                    | 0.00                 |
| (P) 11            | 17       | 02                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 1      | 1                      | 1  |    | Remuneraciones al personal fijo                 |         |                          |                   |                       | 1,335,000.00                  | 9,000.00                    | 0.00                 |
| (P) 11            | 17       | 02                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 1      | 1                      | 1  | 01 | Sueldos empleados fijos                         | 4.1.02  | 20                       | 1955              | 100                   | 1,335,000.00                  | 9,000.00                    | 0.00                 |
| (P) 11            | 17       | 02                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 1      | 1                      | 4  |    | Sueldo anual no.13                              |         |                          |                   |                       | 111,250.00                    | 0.00                        | 0.00                 |
| (P) 11            | 17       | 02                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 1      | 1                      | 4  | 01 | Sueldo Anual No. 13                             | 4.1.02  | 30                       | 9996              | 102                   | 111,250.00                    | 0.00                        | 0.00                 |
| (P) 11            | 17       | 02                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 1      | 5                      |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |         |                          |                   |                       | 204,312.04                    | 73,384.37                   | 0.00                 |
| (P) 11            | 17       | 02                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 1      | 5                      | 1  |    | Contribuciones al seguro de salud               |         |                          |                   |                       | 94,651.50                     | 73,384.37                   | 0.00                 |
| (P) 11            | 17       | 02                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 1      | 5                      | 1  | 01 | Contribuciones al seguro de salud               | 4.1.02  | 30                       | 9996              | 102                   | 94,651.50                     | 73,384.37                   | 0.00                 |
| (P) 11            | 17       | 02                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 1      | 5                      | 2  |    | Contribuciones al seguro de pensiones           |         |                          |                   |                       | 94,785.00                     | 0.00                        | 0.00                 |

ELABORADO POR

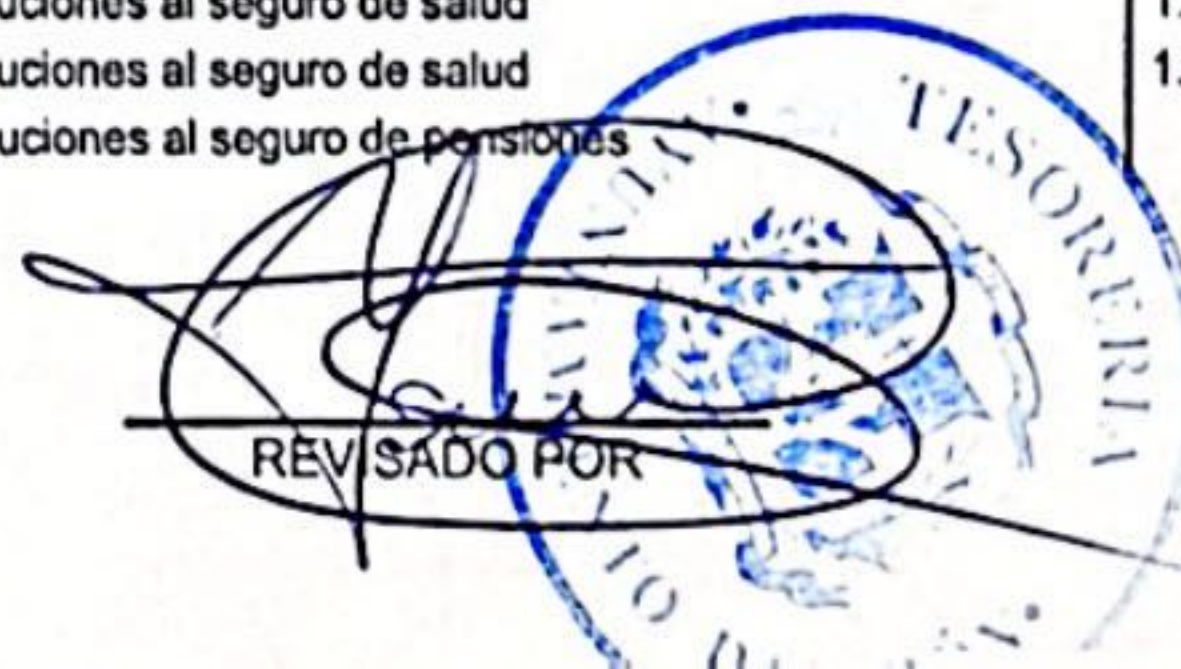
REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
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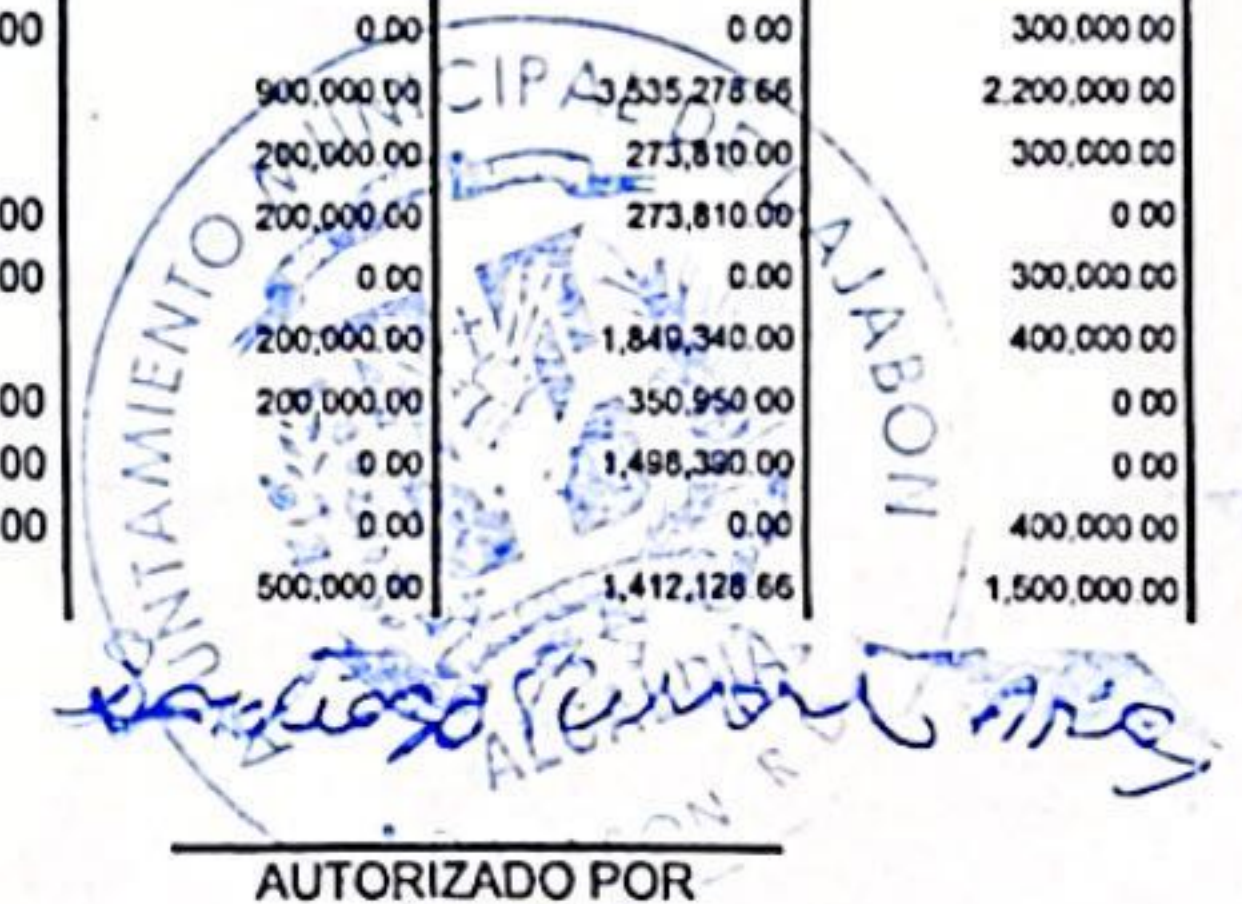
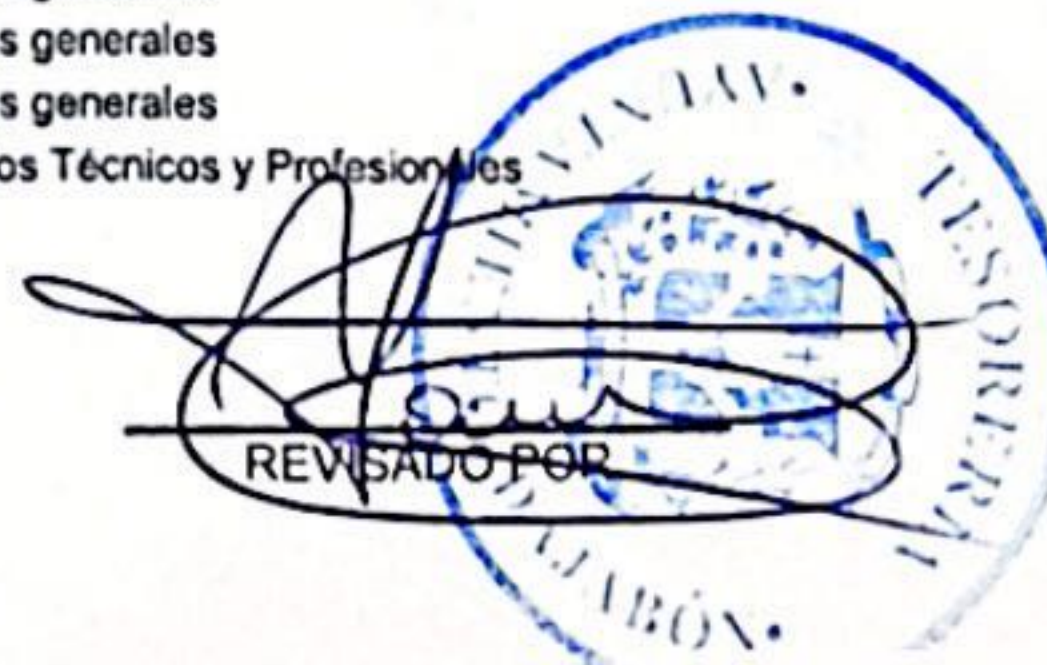
|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                          | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14       | 15                                              | 16      | 17                       | 18                | 19                    | 20                            | 21                          | 22                   |
| (P) 11            | 17       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones           | 4.1.02  | 30                       | 9996              | 102                   | 94,785.00                     | 0.00                        | 0.00                 |
| (P) 11            | 17       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 3          |          | Contribuciones al seguro de riesgo laboral      |         |                          |                   |                       | 14,875.54                     | 0.00                        | 0.00                 |
| (P) 11            | 17       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral      | 4.1.02  | 30                       | 9998              | 102                   | 14,875.54                     | 0.00                        | 0.00                 |
| (S) 312           |          |                        |          |                  |                       |             |            |                        |        |        |            |          | SERVICIO                                        |         |                          |                   |                       | 26,773,014.84                 | 30,182,644.28               | 32,917,951.40        |
| (S) 12            | 01       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | Actividades Centrales                           |         |                          |                   |                       | 5,402,371.78                  | 8,558,528.94                | 7,339,052.33         |
| (S) 12            | 01       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                             |         |                          |                   |                       | 5,402,371.78                  | 8,558,528.94                | 7,339,052.33         |
| (S) 12            | 01       | 00                     | 00       | 0001             |                       |             |            |                        |        |        |            |          | Dirección y coordinación                        |         |                          |                   |                       | 4,158,123.04                  | 7,176,140.21                | 5,524,343.18         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                       |         |                          |                   |                       | 4,158,123.04                  | 7,176,140.21                | 5,524,343.18         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                        |         |                          |                   |                       | 4,158,123.04                  | 7,176,140.21                | 5,524,343.18         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 |                        |        |        |            |          | DAJABON                                         |         |                          |                   |                       | 4,158,123.04                  | 7,176,140.21                | 5,524,343.18         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      |        |        |            |          | GASTOS                                          |         |                          |                   |                       | 4,158,123.04                  | 7,176,140.21                | 5,524,343.18         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES                 |         |                          |                   |                       | 1,718,123.04                  | 2,260,652.09                | 1,364,343.18         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      |            |          | REMUNERACIONES                                  |         |                          |                   |                       | 1,503,190.00                  | 2,200,444.36                | 1,193,790.00         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 2          |          | Remuneraciones al personal de carácter temporal |         |                          |                   |                       | 1,387,560.00                  | 2,196,444.36                | 1,101,960.00         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 2          | 06       | Jornales                                        | 1.1.01  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 1,101,960.00         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 2          | 06       | Jornales                                        | 1.1.02  | 20                       | 1955              | 100                   | 1,387,560.00                  | 2,196,444.36                | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          |          | Sueldo anual no.13                              |         |                          |                   |                       | 115,630.00                    | 4,000.00                    | 91,830.00            |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                             | 1.1.01  | 30                       | 9998              | 102                   | 0.00                          | 0.00                        | 91,830.00            |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                             | 1.1.02  | 30                       | 9996              | 102                   | 115,630.00                    | 4,000.00                    | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |         |                          |                   |                       | 214,933.04                    | 60,208.63                   | 170,553.18           |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 1          |          | Contribuciones al seguro de salud               |         |                          |                   |                       | 98,378.00                     | 60,208.63                   | 78,128.96            |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud               | 1.1.02  | 30                       | 9996              | 102                   | 98,378.00                     | 60,208.63                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud               | 1.1.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 78,128.96            |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 2          |          | Contribuciones al seguro de pensiones           |         |                          |                   |                       | 98,516.76                     | 0.00                        | 78,098.74            |



FORM. FP-08  
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ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             | CLASIFICADOR DEL GASTO |      |        |        |            | DENOMINACION DEL GASTO | FUNCION                                           | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |              |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|------------------------|---------------------------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         |                        |                                                   |                          |                   |                       |                               |                             |                      | 14           |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 2          | 01                     | Contribuciones al seguro de pensiones             | 1.1.01                   | 30                | 9998                  | 102                           | 0.00                        | 0.00                 | 78,098.74    |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 2          | 01                     | Contribuciones al seguro de pensiones             | 1.1.02                   | 30                | 9996                  | 102                           | 98,516.76                   | 0.00                 | 0.00         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 3          |                        | Contribuciones al seguro de riesgo laboral        |                          |                   |                       |                               | 18,038.28                   | 0.00                 | 14,325.48    |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 3          | 01                     | Contribuciones al seguro de riesgo laboral        | 1.1.02                   | 30                | 9995                  | 102                           | 18,038.28                   | 0.00                 | 0.00         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 3          | 01                     | Contribuciones al seguro de riesgo laboral        | 1.1.01                   | 30                | 9996                  | 102                           | 0.00                        | 0.00                 | 14,325.48    |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      |        |            |                        | CONTRATACIÓN DE SERVICIOS                         |                          |                   |                       |                               | 1,920,000.00                | 4,067,398.89         | 2,600,000.00 |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 1      |            |                        | SERVICIOS BÁSICOS                                 |                          |                   |                       |                               | 300,000.00                  | 105,120.23           | 100,000.00   |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 1      | 3          |                        | Teléfono local                                    |                          |                   |                       |                               | 300,000.00                  | 105,120.23           | 100,000.00   |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 1      | 3          | 01                     | Teléfono local                                    | 1.1.01                   | 30                | 9996                  | 102                           | 0.00                        | 0.00                 | 100,000.00   |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 1      | 3          | 01                     | Teléfono local                                    | 1.1.02                   | 20                | 1955                  | 100                           | 300,000.00                  | 105,120.23           | 0.00         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 2      |            |                        | PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN            |                          |                   |                       |                               | 720,000.00                  | 427,000.00           | 300,000.00   |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 2      | 1          |                        | Publicidad y propaganda                           |                          |                   |                       |                               | 720,000.00                  | 427,000.00           | 300,000.00   |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 2      | 1          | 01                     | Publicidad y propaganda                           | 1.1.01                   | 30                | 9996                  | 102                           | 0.00                        | 0.00                 | 0.00         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 2      | 1          | 01                     | Publicidad y propaganda                           | 1.1.02                   | 20                | 1955                  | 100                           | 720,000.00                  | 427,000.00           | 0.00         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 2      | 1          | 01                     | Publicidad y propaganda                           | 1.1.01                   | 20                | 1955                  | 100                           | 0.00                        | 0.00                 | 300,000.00   |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 8      |            |                        | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS         |                          |                   |                       |                               | 900,000.00                  | 3,535,278.66         | 2,200,000.00 |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 8      | 4          |                        | Servicios funerarios y gastos conexos             |                          |                   |                       |                               | 200,000.00                  | 273,810.00           | 300,000.00   |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 8      | 4          | 01                     | Servicios funerarios y gastos conexos             | 1.1.02                   | 20                | 1955                  | 100                           | 200,000.00                  | 273,810.00           | 0.00         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 8      | 4          | 01                     | Servicios funerarios y gastos conexos             | 1.1.01                   | 20                | 1955                  | 100                           | 0.00                        | 0.00                 | 300,000.00   |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 8      | 6          |                        | Servicio de organización de eventos, festividades |                          |                   |                       |                               | 200,000.00                  | 1,849,340.00         | 400,000.00   |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 8      | 6          | 01                     | Eventos generales                                 | 1.1.02                   | 20                | 1955                  | 100                           | 200,000.00                  | 350,950.00           | 0.00         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 8      | 6          | 01                     | Eventos generales                                 | 1.1.02                   | 10                | 0100                  | 100                           | 0.00                        | 1,498,390.00         | 0.00         |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 8      | 6          | 01                     | Eventos generales                                 | 1.1.01                   | 20                | 1955                  | 100                           | 0.00                        | 0.00                 | 400,000.00   |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 2      | 8      | 7          |                        | Servicios Técnicos y Profesionales                |                          |                   |                       |                               | 500,000.00                  | 1,412,128.66         | 1,500,000.00 |



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ESTADO: APROBADO

| DESTINO DE FONDOS |          | CATEGORIA PROGRAMATICA |                  |                       | CLASIFICADOR DEL GASTO |            |            |        |        |            | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO                  | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |              |              |
|-------------------|----------|------------------------|------------------|-----------------------|------------------------|------------|------------|--------|--------|------------|------------------------|---------|-------------------------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--------------|--------------|
| PROGRAMA          | PRODUCTO | 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                     | 14      | 15                                        | 16                | 17                    | 18                            | 19                          | 20                   | 21           | 22           |
| (S) 12            | 01       | 00                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 2      | 8          | 7                      | 06      | Otros servicios técnicos profesionales    | 1.1.02            | 30                    | 9995                          | 102                         | 500,000.00           | 1,412,128.66 | 0.00         |
| (S) 12            | 01       | 00                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 2      | 8          | 7                      | 06      | Otros servicios técnicos profesionales    | 1.1.01            | 30                    | 9998                          | 102                         | 0.00                 | 0.00         | 1,500,000.00 |
| (S) 12            | 01       | 00                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 3      |            |                        |         | MATERIALES Y SUMINISTROS                  |                   |                       |                               |                             | 520,000.00           | 848,088.33   | 1,560,000.00 |
| (S) 12            | 01       | 00                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 3      | 1          |                        |         | ALIMENTOS Y PRODUCTOS AGROFORESTALES      |                   |                       |                               |                             | 450,000.00           | 785,313.80   | 1,350,000.00 |
| (S) 12            | 01       | 00                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 3      | 1          | 1                      |         | Alimentos y bebidas para personas         |                   |                       |                               |                             | 450,000.00           | 785,313.80   | 1,350,000.00 |
| (S) 12            | 01       | 00                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 3      | 1          | 1                      | 01      | Alimentos y bebidas para personas         | 1.1.01            | 20                    | 1955                          | 100                         | 0.00                 | 0.00         | 1,350,000.00 |
| (S) 12            | 01       | 00                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 3      | 1          | 1                      | 01      | Alimentos y bebidas para personas         | 1.1.02            | 20                    | 1955                          | 100                         | 0.00                 | 174,579.60   | 0.00         |
| (S) 12            | 01       | 00                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 3      | 1          | 1                      | 01      | Alimentos y bebidas para personas         | 1.1.02            | 30                    | 9995                          | 102                         | 450,000.00           | 610,734.20   | 0.00         |
| (S) 12            | 01       | 00                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 3      | 9          |                        |         | PRODUCTOS Y ÚTILES VARIOS                 |                   |                       |                               |                             | 70,000.00            | 62,774.53    | 210,000.00   |
| (S) 12            | 01       | 00                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 3      | 9          | 1                      |         | Útiles y materiales de limpieza e higiene |                   |                       |                               |                             | 70,000.00            | 62,774.53    | 210,000.00   |
| (S) 12            | 01       | 00                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 3      | 9          | 1                      | 01      | Útiles y materiales de limpieza e higiene | 1.1.01            | 30                    | 9996                          | 102                         | 0.00                 | 0.00         | 210,000.00   |
| (S) 12            | 01       | 00                     | 00               | 0001                  | 0000                   |            | 04.05.0001 | 2      | 3      | 9          | 1                      | 01      | Útiles y materiales de limpieza e higiene | 1.1.02            | 30                    | 9995                          | 102                         | 70,000.00            | 62,774.53    | 0.00         |
| (S) 12            | 01       | 00                     | 00               | 0002                  |                        |            |            |        |        |            |                        |         | Gestión administrativa y financiera       |                   |                       |                               |                             | 170,700.44           | 116,043.10   | 261,221.61   |
| (S) 12            | 01       | 00                     | 00               | 0002                  | 0000                   |            |            |        |        |            |                        |         | NO APLICA                                 |                   |                       |                               |                             | 170,700.44           | 116,043.10   | 261,221.61   |
| (S) 12            | 01       | 00                     | 00               | 0002                  | 0000                   |            |            |        |        |            |                        |         | SIN SNIP                                  |                   |                       |                               |                             | 170,700.44           | 116,043.10   | 261,221.61   |
| (S) 12            | 01       | 00                     | 00               | 0002                  | 0000                   |            | 04.05.0001 |        |        |            |                        |         | DAJABON                                   |                   |                       |                               |                             | 170,700.44           | 116,043.10   | 261,221.61   |
| (S) 12            | 01       | 00                     | 00               | 0002                  | 0000                   |            | 04.05.0001 | 2      |        |            |                        |         | GASTOS                                    |                   |                       |                               |                             | 170,700.44           | 116,043.10   | 261,221.61   |
| (S) 12            | 01       | 00                     | 00               | 0002                  | 0000                   |            | 04.05.0001 | 2      | 2      |            |                        |         | CONTRATACIÓN DE SERVICIOS                 |                   |                       |                               |                             | 170,700.44           | 116,043.10   | 261,221.61   |
| (S) 12            | 01       | 00                     | 00               | 0002                  | 0000                   |            | 04.05.0001 | 2      | 2      | 8          |                        |         | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS |                   |                       |                               |                             | 170,700.44           | 116,043.10   | 261,221.61   |
| (S) 12            | 01       | 00                     | 00               | 0002                  | 0000                   |            | 04.05.0001 | 2      | 2      | 8          | 1                      |         | Gastos y representación judiciales        |                   |                       |                               |                             | 150,000.00           | 99,000.00    | 200,000.00   |
| (S) 12            | 01       | 00                     | 00               | 0002                  | 0000                   |            | 04.05.0001 | 2      | 2      | 8          | 1                      | 01      | Gastos judiciales                         | 1.1.02            | 20                    | 1955                          | 100                         | 150,000.00           | 99,000.00    | 0.00         |
| (S) 12            | 01       | 00                     | 00               | 0002                  | 0000                   |            | 04.05.0001 | 2      | 2      | 8          | 1                      | 01      | Gastos judiciales                         | 1.1.01            | 20                    | 1955                          | 100                         | 0.00                 | 0.00         | 200,000.00   |
| (S) 12            | 01       | 00                     | 00               | 0002                  | 0000                   |            | 04.05.0001 | 2      | 2      | 8          | 2                      |         | Comisiones y gastos                       |                   |                       |                               |                             | 20,700.44            | 17,043.10    | 61,221.61    |
| (S) 12            | 01       | 00                     | 00               | 0002                  | 0000                   |            | 04.05.0001 | 2      | 2      | 8          | 2                      | 01      | Comisiones y gastos                       | 1.1.01            | 20                    | 1955                          | 100                         | 0.00                 | 0.00         | 12,708.84    |



FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       | CLASIFICADOR DEL GASTO |            |      |        |        |            |          | DENOMINACION DEL GASTO                          | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|------------------------|------------|------|--------|--------|------------|----------|-------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14       |                                                 |         |                          |                   |                       |                               |                             |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 2      | 8      | 2          | 01       | Comisiones y gastos                             | 1.1.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 48,512.77            |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 2      | 8      | 2          | 01       | Comisiones y gastos                             | 1.1.02  | 20                       | 1955              | 100                   | 20,700.44                     | 17,043.10                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0004             |                       |                        |            |      |        |        |            |          | Atención a emergencias, prevención y extinción  |         |                          |                   |                       | 1,073,548.30                  | 1,266,343.63                | 1,553,487.54         |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        |            |      |        |        |            |          | NO APLICA                                       |         |                          |                   |                       | 1,073,548.30                  | 1,266,343.63                | 1,553,487.54         |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        |            |      |        |        |            |          | SIN SNIP                                        |         |                          |                   |                       | 1,073,548.30                  | 1,266,343.63                | 1,553,487.54         |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 |      |        |        |            |          | DAJABON                                         |         |                          |                   |                       | 1,073,548.30                  | 1,266,343.63                | 1,553,487.54         |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    |        |        |            |          | GASTOS                                          |         |                          |                   |                       | 1,073,548.30                  | 1,266,343.63                | 1,553,487.54         |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES                 |         |                          |                   |                       | 1,073,548.30                  | 1,266,343.63                | 1,553,487.54         |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      | 1      |            |          | REMUNERACIONES                                  |         |                          |                   |                       | 939,250.00                    | 1,167,416.49                | 1,359,150.00         |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      | 1      | 2          |          | Remuneraciones al personal de carácter temporal |         |                          |                   |                       | 867,000.00                    | 1,096,204.00                | 1,254,600.00         |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      | 1      | 2          | 06       | Jomales                                         | 1.1.02  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 1,254,600.00         |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      | 1      | 2          | 06       | Jomales                                         | 1.4.02  | 20                       | 1955              | 100                   | 867,000.00                    | 1,096,204.00                | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      | 1      | 4          |          | Sueldo anual no.13                              |         |                          |                   |                       | 72,250.00                     | 71,212.49                   | 104,550.00           |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                             | 1.4.02  | 30                       | 9996              | 102                   | 72,250.00                     | 71,212.49                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                             | 1.1.02  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 104,550.00           |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |         |                          |                   |                       | 134,298.30                    | 98,927.14                   | 194,337.54           |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 1          |          | Contribuciones al seguro de salud               |         |                          |                   |                       | 61,470.30                     | 59,848.72                   | 88,951.14            |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud               | 1.4.02  | 30                       | 9996              | 102                   | 61,470.30                     | 59,848.72                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud               | 1.1.02  | 30                       | 9998              | 102                   | 0.00                          | 0.00                        | 88,951.14            |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 2          |          | Contribuciones al seguro de pensiones           |         |                          |                   |                       | 61,557.00                     | 39,078.42                   | 89,076.60            |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones           | 1.1.02  | 30                       | 9998              | 102                   | 0.00                          | 0.00                        | 89,076.60            |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones           | 1.4.02  | 30                       | 9996              | 102                   | 61,557.00                     | 39,078.42                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 3          |          | Contribuciones al seguro de riesgo laboral      |         |                          |                   |                       | 11,271.00                     | 0.00                        | 16,309.80            |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral      | 1.1.02  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 16,309.80            |

AYUNTAMIENTO MUNICIPAL  
ELABORADO POR

REVISADO POR

AYUNTAMIENTO MUNICIPAL DAJABON  
ALCALDIA  
AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             | CLASIFICADOR DEL GASTO |      |        |        |            | DENOMINACION DEL GASTO | FUNCION                                         | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |               |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|------------------------|-------------------------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|---------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14                     | 15                                              | 16                       | 17                | 18                    | 19                            | 20                          | 21                   | 22            |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |             | 04 05 0001             | 2    | 1      | 5      | 3          | 01                     | Contribuciones al seguro de riesgo laboral      | 1.4.02                   | 30                | 9995                  | 102                           | 11,271.00                   | 0.00                 | 0.00          |
| (S) 12            | 12       | 01                     |          |                  |                       |             |                        |      |        |        |            |                        | Fortalecimiento y gestión de los servicios      |                          |                   |                       |                               | 12,014,784.43               | 13,068,661.07        | 15,409,467.13 |
| (S) 12            | 12       | 01                     | 00       |                  |                       |             |                        |      |        |        |            |                        | N/A                                             |                          |                   |                       |                               | 12,014,784.43               | 13,068,661.07        | 15,409,467.13 |
| (S) 12            | 12       | 02                     | 00       | 0001             |                       |             |                        |      |        |        |            |                        | Gestión integral de los residuos sólidos        |                          |                   |                       |                               | 11,628,768.57               | 12,721,509.80        | 15,127,149.93 |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |                        | NO APLICA                                       |                          |                   |                       |                               | 11,628,768.57               | 12,721,509.80        | 15,127,149.93 |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |                        | SIN SNIP                                        |                          |                   |                       |                               | 11,628,768.57               | 12,721,509.80        | 15,127,149.93 |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04 05 0001             |      |        |        |            |                        | DAJABON                                         |                          |                   |                       |                               | 11,628,768.57               | 12,721,509.80        | 15,127,149.93 |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    |        |        |            |                        | GASTOS                                          |                          |                   |                       |                               | 11,628,768.57               | 12,721,509.80        | 15,127,149.93 |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      |        |            |                        | REMUNERACIONES Y CONTRIBUCIONES                 |                          |                   |                       |                               | 11,628,768.57               | 12,721,509.80        | 15,127,149.93 |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 1      |            |                        | REMUNERACIONES                                  |                          |                   |                       |                               | 11,092,044.00               | 12,397,189.59        | 13,234,780.00 |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 1      | 2          |                        | Remuneraciones al personal de carácter temporal |                          |                   |                       |                               | 10,160,629.00               | 11,567,218.59        | 12,216,720.00 |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 1      | 2          | 06                     | Jornales                                        | 3.2.02                   | 20                | 1955                  | 100                           | 10,160,629.00               | 11,567,218.59        | 12,216,720.00 |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 1      | 4          |                        | Sueldo anual no.13                              |                          |                   |                       |                               | 931,415.00                  | 829,971.00           | 1,018,060.00  |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 1      | 4          | 01                     | Sueldo Anual No. 13                             | 3.2.02                   | 30                | 9998                  | 102                           | 931,415.00                  | 829,971.00           | 902,660.00    |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 1      | 4          | 01                     | Sueldo Anual No. 13                             | 3.2.02                   | 30                | 9996                  | 102                           | 0.00                        | 0.00                 | 115,400.00    |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      |            |                        | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |                          |                   |                       |                               | 636,724.57                  | 324,320.21           | 1,692,369.93  |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 1          |                        | Contribuciones al seguro de salud               |                          |                   |                       |                               | 292,447.88                  | 249,933.24           | 866,165.45    |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 1          | 01                     | Contribuciones al seguro de salud               | 3.2.02                   | 30                | 9995                  | 102                           | 292,447.88                  | 249,933.24           | 0.00          |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 1          | 01                     | Contribuciones al seguro de salud               | 3.2.02                   | 30                | 9996                  | 102                           | 0.00                        | 0.00                 | 98,182.32     |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 1          | 01                     | Contribuciones al seguro de salud               | 3.2.02                   | 30                | 9998                  | 102                           | 0.00                        | 0.00                 | 767,983.13    |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 2          |                        | Contribuciones al seguro de pensiones           |                          |                   |                       |                               | 238,975.95                  | 74,386.97            | 867,387.12    |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 2          | 01                     | Contribuciones al seguro de pensiones           | 3.2.02                   | 30                | 9995                  | 102                           | 238,975.95                  | 74,386.97            | 0.00          |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 2          | 01                     | Contribuciones al seguro de pensiones           | 3.2.02                   | 30                | 9998                  | 102                           | 0.00                        | 0.00                 | 769,066.32    |
| (S) 12            | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2    | 1      | 5      | 2          | 01                     | Contribuciones al seguro de pensiones           | 3.2.02                   | 30                | 9996                  | 102                           | 0.00                        | 0.00                 | 98,320.80     |

AYUNTAMIENTO MUNICIPAL DE DAJABÓN  
ELABORADO POR  
CONTABILIDAD  
REVISADO POR

REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          | CLASIFICADOR DEL GASTO |          |                  |                       |             | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024                     | PRESUPUESTO AÑO 2025 |            |      |        |            |            |            |
|------------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-------------------------------------------------|----------------------|------------|------|--------|------------|------------|------------|
| DESTINO DE FONDOS      | PROGRAMA | PRODUCTO               | 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                    | 14                            | 15                                              | 16                   | 17         | 18   | 19     | 20         | 21         | 22         |
| (S) 12                 | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 1                        | 5                 | 3                     |                               | Contribuciones al seguro de riesgo laboral      |                      |            |      |        | 5,300.74   | 0.00       | 158,817.36 |
| (S) 12                 | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 1                        | 5                 | 3                     | 01                            | Contribuciones al seguro de riesgo laboral      | 3.2.02               | 30         | 9996 | 102    | 0.00       | 0.00       | 158,817.36 |
| (S) 12                 | 12       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 1                        | 5                 | 3                     | 01                            | Contribuciones al seguro de riesgo laboral      | 3.2.02               | 30         | 9998 | 102    | 5,300.74   | 0.00       | 0.00       |
| (S) 12                 | 12       | 01                     | 00       | 0002             |                       |             |                        |         |                          |                   |                       |                               | Administración y reparación de unidades         |                      |            |      |        | 386,015.86 | 348,151.27 | 282,317.20 |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             |                        |         |                          |                   |                       |                               | NO APLICA                                       |                      |            |      |        | 386,015.86 | 348,151.27 | 282,317.20 |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             |                        |         |                          |                   |                       |                               | SIN SNIP                                        |                      |            |      |        | 386,015.86 | 348,151.27 | 282,317.20 |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             |         |                          |                   |                       |                               | DAJABON                                         |                      |            |      |        | 386,015.86 | 348,151.27 | 282,317.20 |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       |                          |                   |                       |                               | GASTOS                                          |                      |            |      |        | 386,015.86 | 348,151.27 | 282,317.20 |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 1                        |                   |                       |                               | REMUNERACIONES Y CONTRIBUCIONES                 |                      |            |      |        | 386,015.86 | 348,151.27 | 282,317.20 |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 1                        | 1                 |                       |                               | REMUNERACIONES                                  |                      |            |      |        | 338,000.00 | 348,151.27 | 247,000.00 |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 1                        | 1                 | 2                     |                               | Remuneraciones al personal de carácter temporal |                      |            |      |        | 312,000.00 | 329,734.60 | 228,000.00 |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 1                        | 1                 | 2                     | 06                            | Jornales                                        | 1.1.02               | 20         | 1955 | 100    | 312,000.00 | 329,734.60 | 228,000.00 |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 1                        | 1                 | 4                     |                               | Sueldo anual no.13                              |                      |            |      |        | 26,000.00  | 18,416.67  | 19,000.00  |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 1                        | 1                 | 4                     | 01                            | Sueldo Anual No. 13                             | 1.1.02               | 30         | 9995 | 102    | 26,000.00  | 18,416.67  | 0.00       |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 1                        | 1                 | 4                     | 01                            | Sueldo Anual No. 13                             | 1.1.02               | 30         | 9996 | 102    | 0.00       | 0.00       | 19,000.00  |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 1                        | 5                 |                       |                               | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |                      |            |      |        | 48,015.86  | 0.00       | 35,317.20  |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 1                        | 5                 | 1                     |                               | Contribuciones al seguro de salud               |                      |            |      |        | 22,120.80  | 0.00       | 16,165.20  |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 1                        | 5                 | 1                     | 01                            | Contribuciones al seguro de salud               | 1.1.02               | 30         | 9996 | 102    | 0.00       | 0.00       | 16,165.20  |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 1                        | 5                 | 1                     | 01                            | Contribuciones al seguro de salud               | 1.1.02               | 30         | 9998 | 102    | 22,120.80  | 0.00       | 0.00       |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 1                        | 5                 | 2                     |                               | Contribuciones al seguro de pensiones           |                      |            |      |        | 22,152.00  | 0.00       | 16,188.00  |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 1                        | 5                 | 2                     | 01                            | Contribuciones al seguro de pensiones           | 1.1.02               | 30         | 9996 | 102    | 0.00       | 0.00       | 16,188.00  |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 1                        | 5                 | 2                     | 01                            | Contribuciones al seguro de pensiones           | 1.1.02               | 30         | 9995 | 102    | 22,152.00  | 0.00       | 0.00       |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 1                        | 5                 | 3                     |                               | Contribuciones al seguro de riesgo laboral      |                      |            |      |        | 3,743.06   | 0.00       | 2,964.00   |
| (S) 12                 | 12       | 01                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 1                        | 5                 | 3                     | 01                            | Contribuciones al seguro de riesgo laboral      | 1.1.02               | 30         | 9995 | 102    | 3,743.06   | 0.00       | 0.00       |

ELABORADO POR

REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       | CLASIFICADOR DEL GASTO |            |      |        |        |            | DENOMINACION DEL GASTO | FUNCION                                         | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |              |
|-------------------|----------|------------------------|----------|------------------|-----------------------|------------------------|------------|------|--------|--------|------------|------------------------|-------------------------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14                     | 15                                              | 16                       | 17                | 18                    | 19                            | 20                          | 21                   | 22           |
| (S) 12            | 12       | 01                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 3          | 01                     | Contribuciones al seguro de riesgo laboral      | 1.1.02                   | 30                | 9996                  | 102                           | 0.00                        | 0.00                 | 2,964.00     |
| (S) 12            | 14       | 02                     |          |                  |                       |                        |            |      |        |        |            |                        | Gestión y administración de los servicios       |                          |                   |                       |                               | 1,939,919.37                | 1,441,812.18         | 1,573,918.39 |
| (S) 12            | 14       | 02                     | 00       |                  |                       |                        |            |      |        |        |            |                        | N/A                                             |                          |                   |                       |                               | 1,939,919.37                | 1,441,812.18         | 1,573,918.39 |
| (S) 12            | 14       | 02                     | 00       | 0002             |                       |                        |            |      |        |        |            |                        | Servicios de supervisión y administración de    |                          |                   |                       |                               | 1,939,919.37                | 1,441,812.18         | 1,573,918.39 |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        |            |      |        |        |            |                        | NO APLICA                                       |                          |                   |                       |                               | 1,939,919.37                | 1,441,812.18         | 1,573,918.39 |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        |            |      |        |        |            |                        | SIN SNIP                                        |                          |                   |                       |                               | 1,939,919.37                | 1,441,812.18         | 1,573,918.39 |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 |      |        |        |            |                        | DAJABON                                         |                          |                   |                       |                               | 1,939,919.37                | 1,441,812.18         | 1,573,918.39 |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    |        |        |            |                        | GASTOS                                          |                          |                   |                       |                               | 1,939,919.37                | 1,441,812.18         | 1,573,918.39 |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 1      |        |            |                        | REMUNERACIONES Y CONTRIBUCIONES                 |                          |                   |                       |                               | 1,939,919.37                | 1,441,812.18         | 1,573,918.39 |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 1      | 1      |            |                        | REMUNERACIONES                                  |                          |                   |                       |                               | 1,696,825.00                | 1,441,812.18         | 1,377,025.00 |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 1      | 1      | 2          |                        | Remuneraciones al personal de carácter temporal |                          |                   |                       |                               | 1,566,300.00                | 1,325,895.52         | 1,271,100.00 |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 1      | 1      | 2          | 08                     | Empleados temporales                            | 4.3.05                   | 20                | 1955                  | 100                           | 1,566,300.00                | 1,325,895.52         | 1,271,100.00 |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 1      | 1      | 4          |                        | Sueldo anual no.13                              |                          |                   |                       |                               | 130,525.00                  | 115,916.66           | 105,925.00   |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 1      | 1      | 4          | 01                     | Sueldo Anual No. 13                             | 4.3.05                   | 30                | 9996                  | 102                           | 130,525.00                  | 115,916.66           | 105,925.00   |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      |            |                        | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |                          |                   |                       |                               | 243,094.37                  | 0.00                 | 198,893.39   |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 1          |                        | Contribuciones al seguro de salud               |                          |                   |                       |                               | 111,050.67                  | 0.00                 | 90,120.99    |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 1          | 01                     | Contribuciones al seguro de salud               | 4.3.05                   | 30                | 9998                  | 102                           | 111,050.67                  | 0.00                 | 90,120.99    |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 2          |                        | Contribuciones al seguro de pensiones           |                          |                   |                       |                               | 111,207.30                  | 0.00                 | 90,248.10    |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 2          | 01                     | Contribuciones al seguro de pensiones           | 4.3.05                   | 30                | 9998                  | 102                           | 0.00                        | 0.00                 | 90,248.10    |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 2          | 01                     | Contribuciones al seguro de pensiones           | 4.3.05                   | 30                | 9995                  | 102                           | 111,207.30                  | 0.00                 | 0.00         |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 3          |                        | Contribuciones al seguro de riesgo laboral      |                          |                   |                       |                               | 20,836.40                   | 0.00                 | 16,524.30    |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 3          | 01                     | Contribuciones al seguro de riesgo laboral      | 4.3.05                   | 20                | 1955                  | 100                           | 20,836.40                   | 0.00                 | 0.00         |
| (S) 12            | 14       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 1      | 5      | 3          | 01                     | Contribuciones al seguro de riesgo laboral      | 4.3.05                   | 30                | 9996                  | 102                           | 0.00                        | 0.00                 | 16,524.30    |
| (S) 12            | 15       | 02                     |          |                  |                       |                        |            |      |        |        |            |                        | Desarrollo social y participación comunitaria:  |                          |                   |                       |                               | 1,018,319.12                | 818,477.90           | 1,516,322.70 |

AYUNTAMIENTO MUNICIPAL DE DAJABÓN  
ELABORADO POR  
CONTABILIDAD

REVISADO POR

AYUNTAMIENTO MUNICIPAL DE DAJABÓN  
AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                          | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14       | 15                                              | 16      | 17                       | 18                | 19                    | 20                            | 21                          | 22                   |
| (S) 12            | 15       | 02                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                             |         |                          |                   |                       | 1,018,319.12                  | 818,477.90                  | 1,516,322.70         |
| (S) 12            | 15       | 02                     | 00       | 0002             |                       |             |            |                        |        |        |            |          | Fomento del Arte y cultura                      |         |                          |                   |                       | 1,018,319.12                  | 818,477.90                  | 1,516,322.70         |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                       |         |                          |                   |                       | 1,018,319.12                  | 818,477.90                  | 1,516,322.70         |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                        |         |                          |                   |                       | 1,018,319.12                  | 818,477.90                  | 1,516,322.70         |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 |                        |        |        |            |          | DAJABON                                         |         |                          |                   |                       | 1,018,319.12                  | 818,477.90                  | 1,516,322.70         |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      |        |        |            |          | GASTOS                                          |         |                          |                   |                       | 1,018,319.12                  | 818,477.90                  | 1,516,322.70         |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES                 |         |                          |                   |                       | 1,018,319.12                  | 818,477.90                  | 1,516,322.70         |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      | 1      | 1      |            |          | REMUNERACIONES                                  |         |                          |                   |                       | 891,345.00                    | 818,477.90                  | 1,329,900.00         |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      | 1      | 1      | 2          |          | Remuneraciones al personal de carácter temporal |         |                          |                   |                       | 822,780.00                    | 758,252.07                  | 1,227,600.00         |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      | 1      | 1      | 2          | 06       | Jornales                                        | 4.3.03  | 20                       | 1955              | 100                   | 822,780.00                    | 758,252.07                  | 1,227,600.00         |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      | 1      | 1      | 4          |          | Sueldo anual no. 13                             |         |                          |                   |                       | 68,565.00                     | 60,225.83                   | 102,300.00           |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                             | 4.3.03  | 30                       | 9996              | 102                   | 68,565.00                     | 60,225.83                   | 102,300.00           |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |         |                          |                   |                       | 128,974.12                    | 0.00                        | 186,422.70           |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 1          |          | Contribuciones al seguro de salud               |         |                          |                   |                       | 58,335.10                     | 0.00                        | 87,036.84            |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud               | 4.3.03  | 30                       | 9996              | 102                   | 58,335.10                     | 0.00                        | 0.00                 |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud               | 4.3.03  | 30                       | 9998              | 102                   | 0.00                          | 0.00                        | 87,036.84            |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 2          |          | Contribuciones al seguro de pensiones           |         |                          |                   |                       | 58,417.38                     | 0.00                        | 87,150.00            |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones           | 4.3.03  | 30                       | 9998              | 102                   | 0.00                          | 0.00                        | 87,150.00            |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones           | 4.3.03  | 30                       | 9996              | 102                   | 58,417.38                     | 0.00                        | 0.00                 |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 3          |          | Contribuciones al seguro de riesgo laboral      |         |                          |                   |                       | 10,221.64                     | 0.00                        | 12,235.86            |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral      | 4.3.03  | 30                       | 9995              | 102                   | 10,221.64                     | 0.00                        | 0.00                 |
| (S) 12            | 15       | 02                     | 00       | 0002             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral      | 4.3.03  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 12,235.86            |
| (S) 12            | 17       | 000                    | 00       |                  |                       |             |            |                        |        |        |            |          | Regulación, gestión y administración de los     |         |                          |                   |                       | 6,397,820.14                  | 6,294,165.19                | 6,419,142.02         |
| (S) 12            | 17       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                             |         |                          |                   |                       | 6,397,820.14                  | 6,294,165.19                | 6,419,142.02         |

ELABORADO POR  
CONTABILIDAD

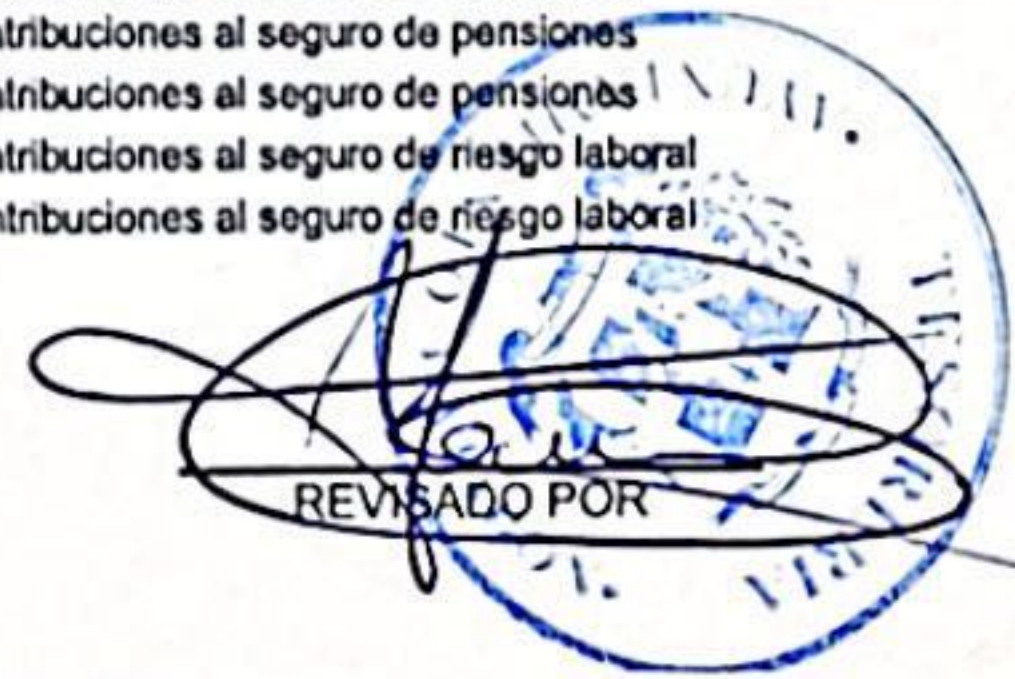
REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
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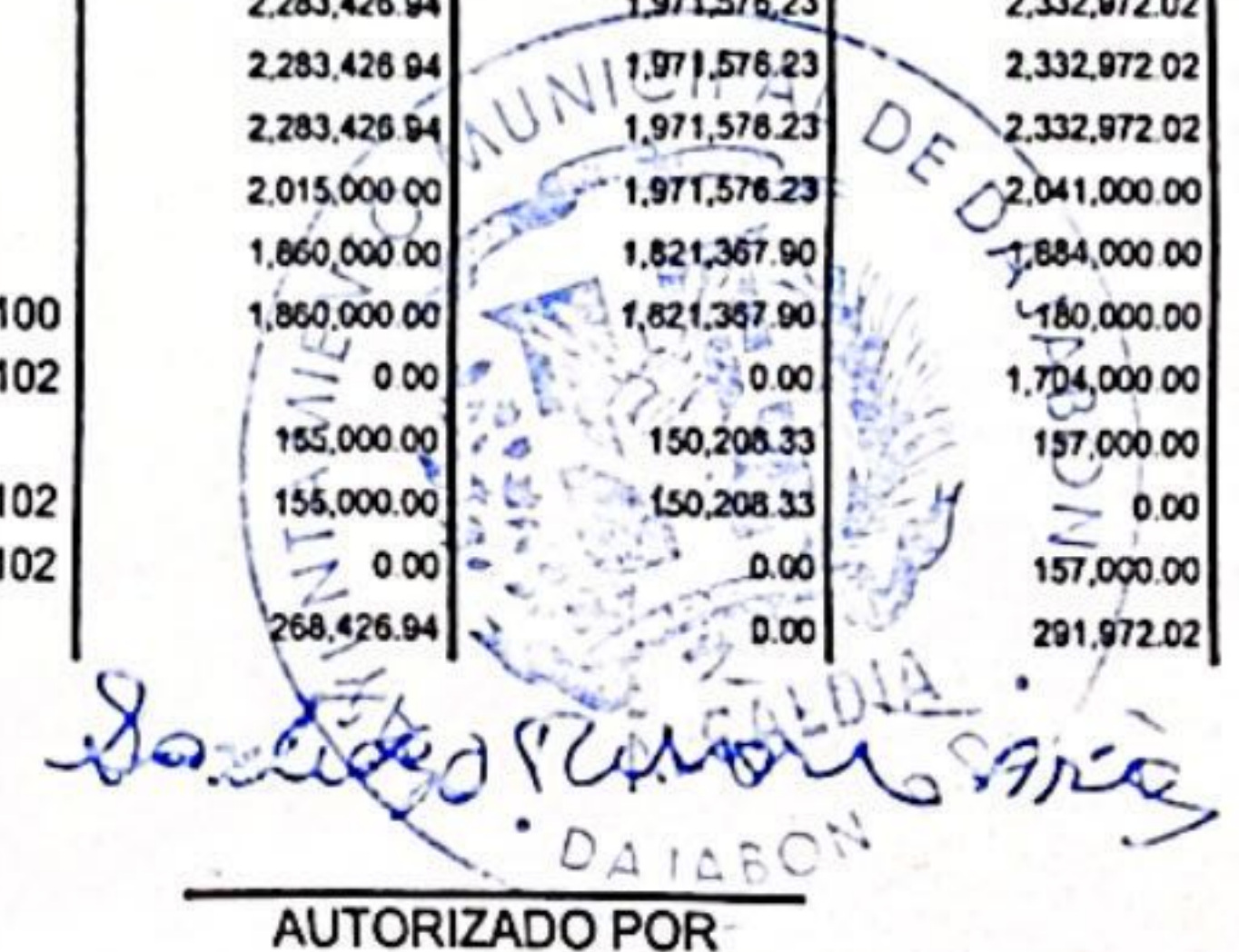
|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                          | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14       |                                                 |         |                          |                   |                       |                               |                             |                      |
| (S) 12            | 17       | 00                     | 00       | 0001             |                       |             |            |                        |        |        |            |          | Supervisión y administración de mercados,       |         |                          |                   |                       | 3,894,193.20                  | 4,202,589.96                | 4,086,170.00         |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                       |         |                          |                   |                       | 3,894,193.20                  | 4,202,589.96                | 4,086,170.00         |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                        |         |                          |                   |                       | 3,894,193.20                  | 4,202,589.96                | 4,086,170.00         |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 |                        |        |        |            |          | DAJABON                                         |         |                          |                   |                       | 3,894,193.20                  | 4,202,589.96                | 4,086,170.00         |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      |        |        |            |          | GASTOS                                          |         |                          |                   |                       | 3,894,193.20                  | 4,202,589.96                | 4,086,170.00         |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES                 |         |                          |                   |                       | 3,894,193.20                  | 4,202,589.96                | 4,086,170.00         |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      |            |          | REMUNERACIONES                                  |         |                          |                   |                       | 3,757,000.00                  | 4,202,589.96                | 3,575,000.00         |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 2          |          | Remuneraciones al personal de carácter temporal |         |                          |                   |                       | 3,468,000.00                  | 3,908,731.64                | 3,300,000.00         |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 2          | 06       | Jornales                                        | 2.1.01  | 30                       | 9995              | 102                   | 3,468,000.00                  | 3,227,738.24                | 0.00                 |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 2          | 06       | Jornales                                        | 2.1.01  | 20                       | 1955              | 100                   | 0.00                          | 680,993.40                  | 108,000.00           |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 2          | 06       | Jornales                                        | 2.1.01  | 30                       | 9998              | 102                   | 0.00                          | 0.00                        | 3,192,000.00         |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          |          | Sueldo anual no.13                              |         |                          |                   |                       | 289,000.00                    | 293,858.32                  | 275,000.00           |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                             | 2.1.01  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 266,000.00           |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                             | 2.1.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 9,000.00             |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                             | 2.1.01  | 30                       | 9995              | 102                   | 289,000.00                    | 293,858.32                  | 0.00                 |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |         |                          |                   |                       | 137,193.20                    | 0.00                        | 511,170.00           |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 1          |          | Contribuciones al seguro de salud               |         |                          |                   |                       | 45,891.20                     | 0.00                        | 233,970.00           |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud               | 2.1.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 233,970.00           |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud               | 2.1.01  | 30                       | 9995              | 102                   | 45,891.20                     | 0.00                        | 0.00                 |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 2          |          | Contribuciones al seguro de pensiones           |         |                          |                   |                       | 46,228.00                     | 0.00                        | 234,300.00           |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones           | 2.1.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 234,300.00           |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones           | 2.1.01  | 30                       | 9995              | 102                   | 46,228.00                     | 0.00                        | 0.00                 |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 3          |          | Contribuciones al seguro de riesgo laboral      |         |                          |                   |                       | 45,084.00                     | 0.00                        | 42,900.00            |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral      | 2.1.01  | 30                       | 9995              | 102                   | 45,084.00                     | 0.00                        | 0.00                 |



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PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

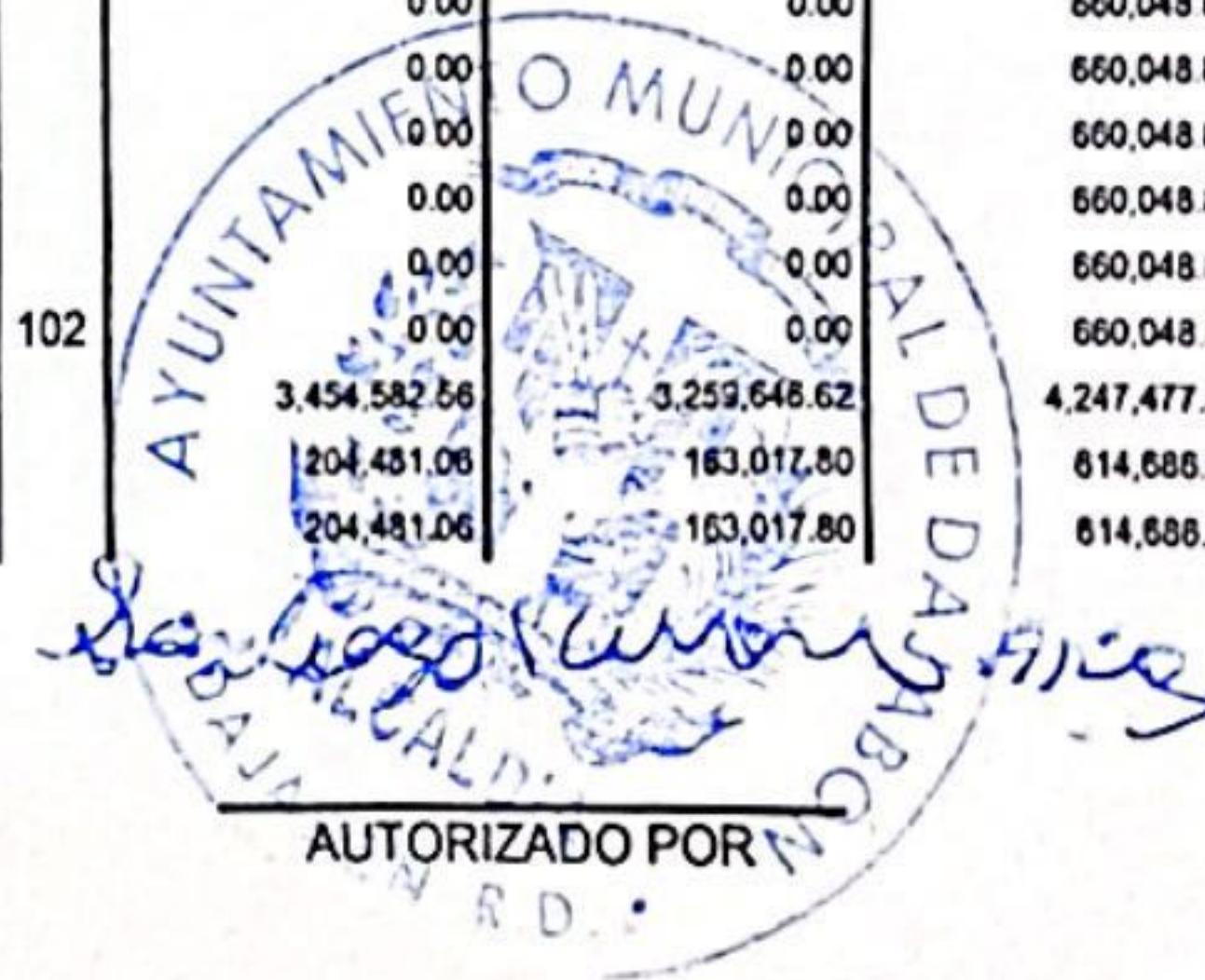
|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                          | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14       | 15                                              | 16      | 17                       | 18                | 19                    | 20                            | 21                          | 22                   |
| (S) 12            | 17       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral      | 2.1.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 42,900.00            |
| (S) 12            | 17       | 02                     | 00       | 0001             |                       |             |            |                        |        |        |            |          | Servicio de gestión y aprobación de proyectos y |         |                          |                   |                       | 220,000.00                    | 120,000.00                  | 0.00                 |
| (S) 12            | 17       | 02                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                       |         |                          |                   |                       | 220,000.00                    | 120,000.00                  | 0.00                 |
| (S) 12            | 17       | 02                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                        |         |                          |                   |                       | 220,000.00                    | 120,000.00                  | 0.00                 |
| (S) 12            | 17       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001 |                        |        |        |            |          | DAJABON                                         |         |                          |                   |                       | 220,000.00                    | 120,000.00                  | 0.00                 |
| (S) 12            | 17       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      |        |        |            |          | GASTOS                                          |         |                          |                   |                       | 220,000.00                    | 120,000.00                  | 0.00                 |
| (S) 12            | 17       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 2      |        |            |          | CONTRATACIÓN DE SERVICIOS                       |         |                          |                   |                       | 220,000.00                    | 120,000.00                  | 0.00                 |
| (S) 12            | 17       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 2      | 5      |            |          | ALQUILERES Y RENTAS                             |         |                          |                   |                       | 220,000.00                    | 120,000.00                  | 0.00                 |
| (S) 12            | 17       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 2      | 5      | 6          |          | Alquileres de terrenos                          |         |                          |                   |                       | 220,000.00                    | 120,000.00                  | 0.00                 |
| (S) 12            | 17       | 02                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 2      | 5      | 6          | 01       | Alquileres de terrenos                          | 4.1.02  | 30                       | 9995              | 102                   | 220,000.00                    | 120,000.00                  | 0.00                 |
| (S) 12            | 17       | 00                     | 00       | 0005             |                       |             |            |                        |        |        |            |          | Seguridad y vigilancia de los espacios públicos |         |                          |                   |                       | 2,283,426.94                  | 1,971,576.23                | 2,332,972.02         |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                       |         |                          |                   |                       | 2,283,426.94                  | 1,971,576.23                | 2,332,972.02         |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                        |         |                          |                   |                       | 2,283,426.94                  | 1,971,576.23                | 2,332,972.02         |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 |                        |        |        |            |          | DAJABON                                         |         |                          |                   |                       | 2,283,426.94                  | 1,971,576.23                | 2,332,972.02         |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      |        |        |            |          | GASTOS                                          |         |                          |                   |                       | 2,283,426.94                  | 1,971,576.23                | 2,332,972.02         |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES                 |         |                          |                   |                       | 2,283,426.94                  | 1,971,576.23                | 2,332,972.02         |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      |            |          | REMUNERACIONES                                  |         |                          |                   |                       | 2,015,000.00                  | 1,971,576.23                | 2,041,000.00         |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 2          |          | Remuneraciones al personal de carácter temporal |         |                          |                   |                       | 1,860,000.00                  | 1,821,367.90                | 1,884,000.00         |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 2          | 06       | Jornales                                        | 1.4.01  | 20                       | 1955              | 100                   | 1,860,000.00                  | 1,821,367.90                | 1,800,000.00         |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 2          | 06       | Jornales                                        | 1.4.01  | 30                       | 9998              | 102                   | 0.00                          | 0.00                        | 1,704,000.00         |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          |          | Sueldo anual no.13                              |         |                          |                   |                       | 155,000.00                    | 150,208.33                  | 157,000.00           |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                             | 1.4.01  | 30                       | 9995              | 102                   | 155,000.00                    | 150,208.33                  | 0.00                 |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                             | 1.4.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 157,000.00           |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |         |                          |                   |                       | 268,426.94                    | 0.00                        | 291,972.02           |



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|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                             | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|----------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14       | 15                                                 | 16      | 17                       | 18                | 19                    | 20                            | 21                          | 22                   |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 1          |          | Contribuciones al seguro de salud                  |         |                          |                   |                       | 131,874.00                    | 0.00                        | 133,575.60           |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                  | 1.4.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 133,575.60           |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                  | 1.4.01  | 30                       | 9995              | 102                   | 131,874.00                    | 0.00                        | 0.00                 |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 2          |          | Contribuciones al seguro de pensiones              |         |                          |                   |                       | 132,060.00                    | 0.00                        | 133,764.00           |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones              | 1.4.01  | 30                       | 9995              | 102                   | 132,060.00                    | 0.00                        | 0.00                 |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones              | 1.4.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 133,764.00           |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 3          |          | Contribuciones al seguro de riesgo laboral         |         |                          |                   |                       | 4,492.94                      | 0.00                        | 24,632.42            |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral         | 1.4.01  | 30                       | 9998              | 102                   | 4,492.94                      | 0.00                        | 0.00                 |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral         | 1.4.01  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 22,152.00            |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |             | 04.05.0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral         | 1.4.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 2,480.42             |
| (S) 312           | 96       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | Deuda Pública y otras operaciones financieras      |         |                          |                   |                       | 0.00                          | 0.00                        | 660,048.83           |
| (S) 312           | 96       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                                |         |                          |                   |                       | 0.00                          | 0.00                        | 660,048.83           |
| (S) 312           | 96       | 00                     | 00       | 0001             |                       |             |            |                        |        |        |            |          | Amortizaciones de préstamos                        |         |                          |                   |                       | 0.00                          | 0.00                        | 660,048.83           |
| (S) 312           | 96       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                          |         |                          |                   |                       | 0.00                          | 0.00                        | 660,048.83           |
| (S) 312           | 96       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                           |         |                          |                   |                       | 0.00                          | 0.00                        | 660,048.83           |
| (S) 312           | 96       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 |                        |        |        |            |          | DAJABON                                            |         |                          |                   |                       | 0.00                          | 0.00                        | 660,048.83           |
| (S) 312           | 96       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 4                      |        |        |            |          | Aplicaciones financieras                           |         |                          |                   |                       | 0.00                          | 0.00                        | 660,048.83           |
| (S) 312           | 96       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 4                      | 2      |        |            |          | Disminución de pasivos                             |         |                          |                   |                       | 0.00                          | 0.00                        | 660,048.83           |
| (S) 312           | 96       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 4                      | 2      | 1      |            |          | Disminución de pasivos corrientes                  |         |                          |                   |                       | 0.00                          | 0.00                        | 660,048.83           |
| (S) 312           | 96       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 4                      | 2      | 1      | 1          |          | Disminución de cuentas por pagar de corto plazo    |         |                          |                   |                       | 0.00                          | 0.00                        | 660,048.83           |
| (S) 312           | 96       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 4                      | 2      | 1      | 1          | 01       | Disminución de cuentas por pagar internas de corto | 0.0.00  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 660,048.83           |
| (E) 13            |          |                        |          |                  |                       |             |            |                        |        |        |            |          | EDUCACION                                          |         |                          |                   |                       | 3,454,582.66                  | 3,259,648.62                | 4,247,477.60         |
| (E) 13            | 01       |                        |          |                  |                       |             |            |                        |        |        |            |          | Actividades Centrales                              |         |                          |                   |                       | 204,481.06                    | 163,017.80                  | 614,686.74           |
| (E) 13            | 01       |                        |          |                  |                       |             |            |                        |        |        |            |          | N/A                                                |         |                          |                   |                       | 204,481.06                    | 163,017.80                  | 614,686.74           |



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|                   |          | CATEGORIA PROGRAMATICA |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        |        | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO                          | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |            |            |
|-------------------|----------|------------------------|----------|------------------|------------------------|-------------|------------|------|--------|--------|------------------------|---------|---------------------------------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|------------|------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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                     | 14      | 15                                                | 16                | 17                    | 18                            | 19                          | 20                   | 21         | 22         |
| (E) 13            | 01       | 00                     | 00       | 0001             |                        |             |            |      |        |        |                        |         | Dirección y coordinación                          |                   |                       |                               |                             | 187,816.84           | 146,633.20 | 563,450.52 |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             |            |      |        |        |                        |         | NO APLICA                                         |                   |                       |                               |                             | 187,816.84           | 146,633.20 | 563,450.52 |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             |            |      |        |        |                        |         | SIN SNIP                                          |                   |                       |                               |                             | 187,816.84           | 146,633.20 | 563,450.52 |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 |      |        |        |                        |         | DAJABON                                           |                   |                       |                               |                             | 187,816.84           | 146,633.20 | 563,450.52 |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    |        |        |                        |         | GASTOS                                            |                   |                       |                               |                             | 187,816.84           | 146,633.20 | 563,450.52 |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      |        |                        |         | CONTRATACIÓN DE SERVICIOS                         |                   |                       |                               |                             | 187,816.84           | 146,633.20 | 563,450.52 |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      | 8      |                        |         | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS         |                   |                       |                               |                             | 187,816.84           | 146,633.20 | 563,450.52 |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      | 8      | 6                      |         | Servicio de organización de eventos, festividades |                   |                       |                               |                             | 187,816.84           | 146,633.20 | 563,450.52 |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      | 8      | 6                      | 01      | Eventos generales                                 | 1.1.01            | 20                    | 1955                          | 100                         | 0.00                 | 0.00       | 563,450.52 |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      | 8      | 6                      | 01      | Eventos generales                                 | 1.1.02            | 20                    | 1955                          | 100                         | 187,816.84           | 146,633.20 | 0.00       |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      | 8      | 6                      | 01      | Eventos generales                                 | 1.1.02            | 30                    | 9998                          | 102                         | 0.00                 | 0.00       | 0.00       |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 3      |        |                        |         | MATERIALES Y SUMINISTROS                          |                   |                       |                               |                             | 0.00                 | 0.00       | 0.00       |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 3      | 6      |                        |         | PRODUCTOS DE MINERALES, METÁLICOS Y NO            |                   |                       |                               |                             | 0.00                 | 0.00       | 0.00       |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 3      | 6      | 3                      |         | Productos metálicos y sus derivados               |                   |                       |                               |                             | 0.00                 | 0.00       | 0.00       |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 3      | 6      | 3                      | 04      | Herramientas menores                              | 1.1.01            | 20                    | 1955                          | 100                         | 0.00                 | 0.00       | 0.00       |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 6      |        |                        |         | BIENES MUEBLES, INMUEBLES E INTANGIBLES           |                   |                       |                               |                             | 0.00                 | 0.00       | 0.00       |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 6      | 1      |                        |         | MOBILIARIO Y EQUIPO                               |                   |                       |                               |                             | 0.00                 | 0.00       | 0.00       |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 6      | 1      | 1                      |         | Muebles, equipos de oficina y estantería          |                   |                       |                               |                             | 0.00                 | 0.00       | 0.00       |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 6      | 1      | 1                      | 01      | Muebles, equipos de oficina y estantería          | 1.1.01            | 20                    | 1955                          | 100                         | 0.00                 | 0.00       | 0.00       |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 6      | 5      |                        |         | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS          |                   |                       |                               |                             | 0.00                 | 0.00       | 0.00       |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 6      | 5      | 6                      |         | Equipo de generación eléctrica y a fines          |                   |                       |                               |                             | 0.00                 | 0.00       | 0.00       |
| (E) 13            | 01       | 00                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 6      | 5      | 6                      | 01      | Equipo de generación eléctrica y a fines          | 1.1.01            | 20                    | 1955                          | 100                         | 0.00                 | 0.00       | 0.00       |
| (E) 13            | 01       | 00                     | 00       | 0002             |                        |             |            |      |        |        |                        |         | Gestión administrativa y financiera               |                   |                       |                               |                             | 16,664.22            | 16,384.60  | 51,236.22  |
| (E) 13            | 01       | 00                     | 00       | 0002             | 0000                   |             |            |      |        |        |                        |         | NO APLICA                                         |                   |                       |                               |                             | 16,664.22            | 16,384.60  | 51,236.22  |

ELABORADO POR  
CONTABILIDAD  
DOM.

REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                             | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|----------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14       | 15                                                 | 16      | 17                       | 18                | 19                    | 20                            | 21                          | 22                   |
| (E) 13            | 01       | 00                     | 00       | 0002             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                           |         |                          |                   |                       | 16,664.22                     | 16,384.60                   | 51,236.22            |
| (E) 13            | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 |                        |        |        |            |          | DAJABON                                            |         |                          |                   |                       | 16,664.22                     | 16,384.60                   | 51,236.22            |
| (E) 13            | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      |        |        |            |          | GASTOS                                             |         |                          |                   |                       | 16,664.22                     | 16,384.60                   | 51,236.22            |
| (E) 13            | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 2      |        |            |          | CONTRATACIÓN DE SERVICIOS                          |         |                          |                   |                       | 16,664.22                     | 16,384.60                   | 51,236.22            |
| (E) 13            | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      |            |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS          |         |                          |                   |                       | 16,664.22                     | 16,384.60                   | 51,236.22            |
| (E) 13            | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      | 2          |          | Comisiones y gastos                                |         |                          |                   |                       | 16,664.22                     | 16,384.60                   | 51,236.22            |
| (E) 13            | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      | 2          | 01       | Comisiones y gastos                                | 1.1.01  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 24,007.81            |
| (E) 13            | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      | 2          | 01       | Comisiones y gastos                                | 1.1.01  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 27,228.41            |
| (E) 13            | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      | 2          | 01       | Comisiones y gastos                                | 1.1.02  | 20                       | 1955              | 100                   | 16,664.22                     | 16,384.60                   | 0.00                 |
| (E) 13            | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      | 7          |          | Servicios Técnicos y Profesionales                 |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      | 7          | 05       | Servicios de informática y sistemas computarizados | 1.1.01  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 01       | 00                     | 00       | 0004             |                       |             |            |                        |        |        |            |          | Atención a emergencias, prevención y extinción     |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 01       | 00                     | 00       | 0004             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                          |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 01       | 00                     | 00       | 0004             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                           |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 01       | 00                     | 00       | 0004             | 0000                  |             | 04.05.0001 |                        |        |        |            |          | DAJABON                                            |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 01       | 00                     | 00       | 0004             | 0000                  |             | 04.05.0001 | 2                      |        |        |            |          | GASTOS                                             |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 01       | 00                     | 00       | 0004             | 0000                  |             | 04.05.0001 | 2                      | 2      |        |            |          | CONTRATACIÓN DE SERVICIOS                          |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 01       | 00                     | 00       | 0004             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      |            |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS          |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 01       | 00                     | 00       | 0004             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      | 2          |          | Comisiones y gastos                                |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 01       | 00                     | 00       | 0004             | 0000                  |             | 04.05.0001 | 2                      | 2      | 8      | 2          | 01       | Comisiones y gastos                                | 1.1.02  | 30                       | 9995              | 102                   | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 11       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | Gestión y ejecución de proyectos municipales       |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 11       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                                |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 11       | 00                     | 00       | 0001             |                       |             |            |                        |        |        |            |          | Planificación y desarrollo de planes y proyectos   |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 11       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                          |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |



FORM. FP-08

CODIGO INSTITUCIONAL:

7022

ENTIDAD MUNICIPAL:

AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO:

2025

ESTADO:

APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA                               | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |              |              |              |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|------------------------|---------|--------------------------|-------------------------------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--------------|--------------|--------------|
| DESTINO DE FONDOS      | PROGRAMA | PRODUCTO | 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      | 14                       | 15                                              | 16                    | 17                            | 18                          | 19                   | 20           | 21           | 22           |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             |            |      |        |                        |         |                          | SIN SNIP                                        |                       |                               |                             |                      | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             | 04.05.0001 |      |        |                        |         |                          | DAJABON                                         |                       |                               |                             |                      | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    |        |                        |         |                          | GASTOS                                          |                       |                               |                             |                      | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      |                        |         |                          | CONTRATACIÓN DE SERVICIOS                       |                       |                               |                             |                      | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      | 5                      |         |                          | ALQUILERES Y RENTAS                             |                       |                               |                             |                      | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      | 5                      | 4       |                          | Alquileres de equipos de transporte, tracción y |                       |                               |                             |                      | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      | 5                      | 4       | 01                       | Alquileres de equipos de transporte, tracción y | 2.5.03                | 20                            | 1955                        | 100                  | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      | 7                      |         |                          | SERVICIOS DE CONSERVACIÓN, REPARACIONES         |                       |                               |                             |                      | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      | 7                      | 1       |                          | Contratación de mantenimiento y reparaciones    |                       |                               |                             |                      | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 2      | 7                      | 1       | 01                       | Reparaciones y mantenimientos menores en        | 2.5.03                | 20                            | 1955                        | 100                  | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 3      |                        |         |                          | MATERIALES Y SUMINISTROS                        |                       |                               |                             |                      | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 3      | 6                      |         |                          | PRODUCTOS DE MINERALES, METÁLICOS Y NO          |                       |                               |                             |                      | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 3      | 6                      | 1       |                          | Productos de cemento, cal, asbesto, yeso y      |                       |                               |                             |                      | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 3      | 6                      | 1       | 01                       | Productos de cemento                            | 2.5.03                | 20                            | 1955                        | 100                  | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 3      | 7                      |         |                          | COMBUSTIBLES, LUBRICANTES, PRODUCTOS            |                       |                               |                             |                      | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 3      | 7                      | 1       |                          | Combustibles y lubricantes                      |                       |                               |                             |                      | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 11       | 00       | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 3      | 7                      | 1       | 02                       | Gasoil                                          | 2.5.03                | 20                            | 1955                        | 100                  | 0.00         | 0.00         | 0.00         |
| (E) 13                 | 15       | 01       |          |                  |                        |             |            |      |        |                        |         |                          | Desarrollo social y participación comunitaria   |                       |                               |                             |                      | 3,250,101.50 | 3,096,628.82 | 3,632,790.86 |
| (E) 13                 | 15       | 01       | 00       |                  |                        |             |            |      |        |                        |         |                          | N/A                                             |                       |                               |                             |                      | 3,250,101.50 | 3,096,628.82 | 3,632,790.86 |
| (E) 13                 | 15       | 02       | 00       | 0001             |                        |             |            |      |        |                        |         |                          | Servicios de educación ciudadana y biblioteca   |                       |                               |                             |                      | 387,745.40   | 389,122.27   | 402,673.48   |
| (E) 13                 | 15       | 02       | 00       | 0001             | 0000                   |             |            |      |        |                        |         |                          | NO APLICA                                       |                       |                               |                             |                      | 387,745.40   | 389,122.27   | 402,673.48   |
| (E) 13                 | 15       | 02       | 00       | 0001             | 0000                   |             |            |      |        |                        |         |                          | SIN SNIP                                        |                       |                               |                             |                      | 387,745.40   | 389,122.27   | 402,673.48   |
| (E) 13                 | 15       | 02       | 00       | 0001             | 0000                   |             | 04.05.0001 |      |        |                        |         |                          | DAJABON                                         |                       |                               |                             |                      | 387,745.40   | 389,122.27   | 402,673.48   |
| (E) 13                 | 15       | 02       | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    |        |                        |         |                          | GASTOS                                          |                       |                               |                             |                      | 387,745.40   | 389,122.27   | 402,673.48   |



FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        |        |            |          |                                             |         |                          |                   |                       |                               |                             |                      |
|-------------------|----------|------------------------|----------|------------------|------------------------|-------------|------------|------|--------|--------|------------|----------|---------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
| 1                 | 2        | 3                      | 4        | 5                | 6                      | 7           | 8          | 9    | 10     | 11     | 12         | 14       | 15                                          | 16      | 17                       | 18                | 19                    | 20                            | 21                          | 22                   |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                   |             | 04 05 0001 | 2    | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES             |         |                          |                   |                       | 357,745.40                    | 359,122.27                  | 402,673.48           |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                   |             | 04 05 0001 | 2    | 1      | 1      |            |          | REMUNERACIONES                              |         |                          |                   |                       | 339,300.00                    | 333,135.31                  | 352,300.00           |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                   |             | 04 05 0001 | 2    | 1      | 1      | 1          |          | Remuneraciones al personal fijo             |         |                          |                   |                       | 313,200.00                    | 307,118.64                  | 325,200.00           |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 1      | 1      | 1          | 01       | Sueldos empleados fijos                     | 4.4.09  | 20                       | 1955              | 100                   | 313,200.00                    | 307,118.64                  | 325,200.00           |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                   |             | 04 05 0001 | 2    | 1      | 1      | 4          |          | Sueldo anual no.13                          |         |                          |                   |                       | 26,100.00                     | 26,016.67                   | 27,100.00            |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                         | 4.4.09  | 20                       | 1955              | 100                   | 26,100.00                     | 26,016.67                   | 27,100.00            |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                   |             | 04 05 0001 | 2    | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL        |         |                          |                   |                       | 48,445.40                     | 55,986.96                   | 50,373.48            |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                   |             | 04 05 0001 | 2    | 1      | 5      | 1          |          | Contribuciones al seguro de salud           |         |                          |                   |                       | 22,136.60                     | 18,745.28                   | 23,056.68            |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud           | 4.4.09  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 23,056.68            |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud           | 4.4.09  | 30                       | 9996              | 102                   | 22,136.60                     | 18,745.28                   | 0.00                 |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                   |             | 04 05 0001 | 2    | 1      | 5      | 2          |          | Contribuciones al seguro de pensiones       |         |                          |                   |                       | 22,237.20                     | 37,241.68                   | 23,089.20            |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones       | 4.4.09  | 20                       | 1955              | 100                   | 22,237.20                     | 37,241.68                   | 23,089.20            |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                   |             | 04 05 0001 | 2    | 1      | 5      | 3          |          | Contribuciones al seguro de riesgo laboral  |         |                          |                   |                       | 4,071.60                      | 0.00                        | 4,227.60             |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral  | 4.4.09  | 30                       | 9996              | 102                   | 4,071.60                      | 0.00                        | 0.00                 |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral  | 4.4.09  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 4,227.60             |
| (E) 13            | 15       | 01                     | 00       | 0001             |                        |             |            |      |        |        |            |          | Gestión de asistencia sociales              |         |                          |                   |                       | 1,650,000.00                  | 1,434,373.22                | 2,000,000.00         |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                   |             |            |      |        |        |            |          | NO APLICA                                   |         |                          |                   |                       | 1,650,000.00                  | 1,434,373.22                | 2,000,000.00         |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                   |             |            |      |        |        |            |          | SIN SNIP                                    |         |                          |                   |                       | 1,650,000.00                  | 1,434,373.22                | 2,000,000.00         |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                   |             | 04 05 0001 |      |        |        |            |          | DAJABON                                     |         |                          |                   |                       | 1,650,000.00                  | 1,434,373.22                | 2,000,000.00         |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                   |             | 04 05 0001 | 2    |        |        |            |          | GASTOS                                      |         |                          |                   |                       | 1,650,000.00                  | 1,434,373.22                | 2,000,000.00         |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                   |             | 04 05 0001 | 2    | 4      |        |            |          | TRANSFERENCIAS CORRIENTES                   |         |                          |                   |                       | 1,650,000.00                  | 1,434,373.22                | 2,000,000.00         |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                   |             | 04 05 0001 | 2    | 4      | 1      |            |          | TRANSFERENCIAS CORRIENTES AL SECTOR         |         |                          |                   |                       | 1,650,000.00                  | 1,434,373.22                | 2,000,000.00         |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                   |             | 04 05 0001 | 2    | 4      | 1      | 2          |          | Ayudas y donaciones a personas              |         |                          |                   |                       | 1,650,000.00                  | 1,434,373.22                | 2,000,000.00         |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                   |             | 04.05.0001 | 2    | 4      | 1      | 2          | 01       | Ayudas y donaciones programadas a hogares y | 4.5.10  | 30                       | 9998              | 102                   | 0.00                          | 0.00                        | 1,000,000.00         |



MINISTERIO DE HACIENDA  
CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)  
DESTINO DEL FONDO, PROGRAMÁTICA Y CLASIFICADOR DEL GASTO  
PERÍODO 2025

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FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       | CLASIFICADOR DEL GASTO |            |      |        |        |            | DENOMINACION DEL GASTO | FUNCION                                              | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |              |
|-------------------|----------|------------------------|----------|------------------|-----------------------|------------------------|------------|------|--------|--------|------------|------------------------|------------------------------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14                     | 15                                                   | 16                       | 17                | 18                    | 19                            | 20                          | 21                   | 22           |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |                        | 04.05.0001 | 2    | 4      | 1      | 2          | 01                     | Ayudas y donaciones programadas a hogares y          | 4.5.10                   | 30                | 9996                  | 102                           | 1,000,000.00                | 968,000.00           | 0.00         |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |                        | 04.05.0001 | 2    | 4      | 1      | 2          | 02                     | Ayudas y donaciones ocasionales a hogares y personas | 4.5.10                   | 20                | 1955                  | 100                           | 650,000.00                  | 466,373.22           | 1,000,000.00 |
| (E) 13            | 15       | 02                     | 00       | 0001             |                       |                        |            |      |        |        |            |                        | Servicios de educación ciudadana y biblioteca        |                          |                   |                       |                               | 540,000.00                  | 567,000.00           | 540,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |                        |            |      |        |        |            |                        | NO APLICA                                            |                          |                   |                       |                               | 540,000.00                  | 567,000.00           | 540,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |                        |            |      |        |        |            |                        | SIN SNIP                                             |                          |                   |                       |                               | 540,000.00                  | 567,000.00           | 540,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |                        | 04.05.0001 |      |        |        |            |                        | DAJABON                                              |                          |                   |                       |                               | 540,000.00                  | 567,000.00           | 540,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |                        | 04.05.0001 | 2    |        |        |            |                        | GASTOS                                               |                          |                   |                       |                               | 540,000.00                  | 567,000.00           | 540,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |                        | 04.05.0001 | 2    | 4      |        |            |                        | TRANSFERENCIAS CORRIENTES                            |                          |                   |                       |                               | 540,000.00                  | 567,000.00           | 540,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |                        | 04.05.0001 | 2    | 4      | 1      |            |                        | TRANSFERENCIAS CORRIENTES AL SECTOR                  |                          |                   |                       |                               | 540,000.00                  | 567,000.00           | 540,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |                        | 04.05.0001 | 2    | 4      | 1      | 4          |                        | Becas y viajes de estudios                           |                          |                   |                       |                               | 540,000.00                  | 567,000.00           | 540,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |                        | 04.05.0001 | 2    | 4      | 1      | 4          | 01                     | Becas nacionales                                     | 4.4.09                   | 20                | 1955                  | 100                           | 540,000.00                  | 567,000.00           | 540,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0002             |                       |                        |            |      |        |        |            |                        | Fomento del Arte y cultura                           |                          |                   |                       |                               | 150,000.00                  | 129,356.33           | 150,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0002             | 0000                  |                        |            |      |        |        |            |                        | NO APLICA                                            |                          |                   |                       |                               | 150,000.00                  | 129,356.33           | 150,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0002             | 0000                  |                        |            |      |        |        |            |                        | SIN SNIP                                             |                          |                   |                       |                               | 150,000.00                  | 129,356.33           | 150,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 |      |        |        |            |                        | DAJABON                                              |                          |                   |                       |                               | 150,000.00                  | 129,356.33           | 150,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    |        |        |            |                        | GASTOS                                               |                          |                   |                       |                               | 150,000.00                  | 129,356.33           | 150,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 4      |        |            |                        | TRANSFERENCIAS CORRIENTES                            |                          |                   |                       |                               | 150,000.00                  | 129,356.33           | 150,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 4      | 1      |            |                        | TRANSFERENCIAS CORRIENTES AL SECTOR                  |                          |                   |                       |                               | 150,000.00                  | 129,356.33           | 150,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 4      | 1      | 3          |                        | Premios literarios, deportivos y culturales          |                          |                   |                       |                               | 150,000.00                  | 129,356.33           | 150,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 4      | 1      | 3          | 01                     | Premios literarios, deportivos y culturales          | 4.3.03                   | 30                | 9998                  | 102                           | 0.00                        | 0.00                 | 150,000.00   |
| (E) 13            | 15       | 02                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 4      | 1      | 3          | 01                     | Premios literarios, deportivos y culturales          | 4.3.03                   | 20                | 1955                  | 100                           | 150,000.00                  | 129,356.33           | 0.00         |
| (E) 13            | 15       | 01                     | 00       | 0003             |                       |                        |            |      |        |        |            |                        | Apoyo a la atención primaria y prestaciones del      |                          |                   |                       |                               | 522,356.10                  | 578,777.00           | 540,117.38   |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |                        |            |      |        |        |            |                        | NO APLICA                                            |                          |                   |                       |                               | 522,356.10                  | 578,777.00           | 540,117.38   |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |                        |            |      |        |        |            |                        | SIN SNIP                                             |                          |                   |                       |                               | 522,356.10                  | 578,777.00           | 540,117.38   |

ELABORADO POR  
CONTABILIDAD

REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                     | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|--------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14       |                                            |         |                          |                   |                       |                               |                             |                      |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 |                        |        |        |            |          | DAJABON                                    |         |                          |                   |                       | 522,356.10                    | 576,777.00                  | 540,117.38           |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 | 2                      |        |        |            |          | GASTOS                                     |         |                          |                   |                       | 522,356.10                    | 576,777.00                  | 540,117.38           |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 | 2                      | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES            |         |                          |                   |                       | 522,356.10                    | 576,777.00                  | 540,117.38           |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 | 2                      | 1      | 1      |            |          | REMUNERACIONES                             |         |                          |                   |                       | 458,950.00                    | 473,264.23                  | 472,550.00           |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 | 2                      | 1      | 1      | 1          |          | Remuneraciones al personal fijo            |         |                          |                   |                       | 421,800.00                    | 431,975.90                  | 436,200.00           |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 | 2                      | 1      | 1      | 1          | 01       | Sueldos empleados fijos                    | 4.2.03  | 20                       | 1955              | 100                   | 421,800.00                    | 431,975.90                  | 0.00                 |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 | 2                      | 1      | 1      | 1          | 01       | Sueldos empleados fijos                    | 4.2.03  | 30                       | 9995              | 102                   | 0.00                          | 0.00                        | 436,200.00           |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 | 2                      | 1      | 1      | 4          |          | Sueldo anual no.13                         |         |                          |                   |                       | 35,150.00                     | 41,288.33                   | 36,350.00            |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                        | 4.2.03  | 20                       | 1955              | 100                   | 35,150.00                     | 41,288.33                   | 36,350.00            |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       |         |                          |                   |                       | 65,406.10                     | 103,512.77                  | 67,567.38            |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 1          |          | Contribuciones al seguro de salud          |         |                          |                   |                       | 29,905.62                     | 43,031.84                   | 30,926.58            |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud          | 4.2.03  | 20                       | 1955              | 100                   | 29,905.62                     | 43,031.84                   | 30,926.58            |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 2          |          | Contribuciones al seguro de pensiones      |         |                          |                   |                       | 29,947.80                     | 40,847.73                   | 30,970.20            |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones      | 4.2.03  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 30,970.20            |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones      | 4.2.03  | 30                       | 9996              | 102                   | 29,947.80                     | 40,847.73                   | 0.00                 |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 3          |          | Contribuciones al seguro de riesgo laboral |         |                          |                   |                       | 5,552.68                      | 19,633.20                   | 5,670.60             |
| (E) 13            | 15       | 01                     | 00       | 0003             | 0000                  |             | 04 05 0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral | 4.2.03  | 20                       | 1955              | 100                   | 5,552.68                      | 19,633.20                   | 5,670.60             |
| (I) 21            |          |                        |          |                  |                       |             |            |                        |        |        |            |          | INVERSION                                  |         |                          |                   |                       | 34,545,825.60                 | 33,842,163.86               | 42,474,776.00        |
| (I) 22            | 01       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | Actividades Centrales                      |         |                          |                   |                       | 2,000,815.69                  | 993,928.06                  | 1,640,861.34         |
| (I) 21            | 01       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                        |         |                          |                   |                       | 990,815.69                    | 993,928.06                  | 1,140,861.34         |
| (I) 21            | 01       | 00                     | 00       | 0001             |                       |             |            |                        |        |        |            |          | Dirección y coordinación                   |         |                          |                   |                       | 438,700.00                    | 511,475.39                  | 650,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                  |         |                          |                   |                       | 438,700.00                    | 511,475.39                  | 650,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                   |         |                          |                   |                       | 438,700.00                    | 511,475.39                  | 650,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0001             | 0000                  |             | 04 05 0001 |                        |        |        |            |          | DAJABON                                    |         |                          |                   |                       | 438,700.00                    | 511,475.39                  | 650,000.00           |

ELABORADO POR  
CONTABILIDAD  
DAJABON, REP. DOM.

REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          | CLASIFICADOR DEL GASTO |          |                  |                       |             | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024               | PRESUPUESTO AÑO 2025 |            |      |        |            |            |            |
|------------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-------------------------------------------|----------------------|------------|------|--------|------------|------------|------------|
| DESTINO DE FONDOS      | PROGRAMA | PRODUCTO               | 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                    | 14                            | 15                                        | 16                   | 17         | 18   | 19     | 20         | 21         | 22         |
| (I) 21                 | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       |                          |                   |                       |                               | GASTOS                                    |                      |            |      |        | 438,700.00 | 511,475.39 | 650,000.00 |
| (I) 21                 | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 3                        |                   |                       |                               | MATERIALES Y SUMINISTROS                  |                      |            |      |        | 300,000.00 | 298,644.89 | 500,000.00 |
| (I) 21                 | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 3                        | 6                 |                       |                               | PRODUCTOS DE MINERALES, METÁLICOS Y NO    |                      |            |      |        | 300,000.00 | 298,644.89 | 500,000.00 |
| (I) 21                 | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 3                        | 6                 | 3                     |                               | Productos metálicos y sus derivados       |                      |            |      |        | 300,000.00 | 298,644.89 | 500,000.00 |
| (I) 21                 | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 3                        | 6                 | 3                     | 04                            | Herramientas menores                      | 1.1.02               | 20         | 1955 | 100    | 300,000.00 | 298,644.89 | 0.00       |
| (I) 21                 | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 3                        | 6                 | 3                     | 04                            | Herramientas menores                      | 1.1.01               | 20         | 1955 | 100    | 0.00       | 0.00       | 500,000.00 |
| (I) 21                 | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 6                        |                   |                       |                               | BIENES MUEBLES, INMUEBLES E INTANGIBLES   |                      |            |      |        | 138,700.00 | 212,830.50 | 150,000.00 |
| (I) 21                 | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 6                        | 1                 |                       |                               | MOBILIARIO Y EQUIPO                       |                      |            |      |        | 100,000.00 | 82,000.00  | 100,000.00 |
| (I) 21                 | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 6                        | 1                 | 1                     |                               | Muebles, equipos de oficina y estantería  |                      |            |      |        | 100,000.00 | 82,000.00  | 100,000.00 |
| (I) 21                 | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 6                        | 1                 | 1                     | 01                            | Muebles, equipos de oficina y estantería  | 1.1.01               | 20         | 1955 | 100    | 0.00       | 0.00       | 100,000.00 |
| (I) 21                 | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 6                        | 1                 | 1                     | 01                            | Muebles, equipos de oficina y estantería  | 1.1.02               | 20         | 1955 | 100    | 100,000.00 | 82,000.00  | 0.00       |
| (I) 21                 | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 6                        | 5                 |                       |                               | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS  |                      |            |      |        | 38,700.00  | 120,830.50 | 50,000.00  |
| (I) 21                 | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 6                        | 5                 | 6                     |                               | Equipo de generación eléctrica y a fines  |                      |            |      |        | 38,700.00  | 120,830.50 | 50,000.00  |
| (I) 21                 | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 6                        | 5                 | 6                     | 01                            | Equipo de generación eléctrica y a fines  | 1.1.02               | 30         | 9995 | 102    | 38,700.00  | 120,830.50 | 0.00       |
| (I) 21                 | 01       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 2       | 6                        | 5                 | 6                     | 01                            | Equipo de generación eléctrica y a fines  | 1.1.01               | 20         | 1955 | 100    | 0.00       | 0.00       | 50,000.00  |
| (I) 21                 | 01       | 00                     | 00       | 0002             |                       |             |                        |         |                          |                   |                       |                               | Gestión administrativa y financiera       |                      |            |      |        | 552,115.69 | 482,452.67 | 400,000.00 |
| (I) 21                 | 01       | 00                     | 00       | 0002             | 0000                  |             |                        |         |                          |                   |                       |                               | NO APLICA                                 |                      |            |      |        | 552,115.69 | 482,452.67 | 400,000.00 |
| (I) 21                 | 01       | 00                     | 00       | 0002             | 0000                  |             |                        |         |                          |                   |                       |                               | SIN SNIP                                  |                      |            |      |        | 552,115.69 | 482,452.67 | 400,000.00 |
| (I) 21                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001             |         |                          |                   |                       |                               | DAJABON                                   |                      |            |      |        | 552,115.69 | 482,452.67 | 400,000.00 |
| (I) 21                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       |                          |                   |                       |                               | GASTOS                                    |                      |            |      |        | 552,115.69 | 482,452.67 | 400,000.00 |
| (I) 21                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 2                        |                   |                       |                               | CONTRATACIÓN DE SERVICIOS                 |                      |            |      |        | 552,115.69 | 482,452.67 | 400,000.00 |
| (I) 21                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 2                        | 8                 |                       |                               | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS |                      |            |      |        | 552,115.69 | 482,452.67 | 400,000.00 |
| (I) 21                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 2                        | 8                 | 2                     |                               | Comisiones y gastos                       |                      |            |      |        | 52,115.69  | 34,073.05  | 0.00       |
| (I) 21                 | 01       | 00                     | 00       | 0002             | 0000                  |             | 04.05.0001             | 2       | 2                        | 8                 | 2                     | 01                            | Comisiones y gastos                       | 1.1.02               | 30         | 9995 | 102    | 52,115.69  | 34,073.05  | 0.00       |

ELABORADO POR  
CONTABILIDAD

REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       | CLASIFICADOR DEL GASTO |            |      |        |        |            | DENOMINACION DEL GASTO | FUNCION                                            | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |            |
|-------------------|----------|------------------------|----------|------------------|-----------------------|------------------------|------------|------|--------|--------|------------|------------------------|----------------------------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14                     | 15                                                 | 16                       | 17                | 18                    | 19                            | 20                          | 21                   | 22         |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 2      | 8      | 7          |                        | Servicios Técnicos y Profesionales                 |                          |                   |                       |                               | 500,000.00                  | 448,379.62           | 400,000.00 |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 2      | 8      | 7          | 05                     | Servicios de informática y sistemas computarizados | 1.1.02                   | 20                | 1955                  | 100                           | 500,000.00                  | 448,379.62           | 0.00       |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |                        | 04.05.0001 | 2    | 2      | 8      | 7          | 05                     | Servicios de informática y sistemas computarizados | 1.1.01                   | 20                | 1955                  | 100                           | 0.00                        | 0.00                 | 400,000.00 |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |                        |            |      |        |        |            |                        | Atención a emergencias, prevención y extinción     |                          |                   |                       |                               | 0.00                        | 0.00                 | 90,861.34  |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |                        |            |      |        |        |            |                        | NO APLICA                                          |                          |                   |                       |                               | 0.00                        | 0.00                 | 90,861.34  |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |                        |            |      |        |        |            |                        | SIN SNIP                                           |                          |                   |                       |                               | 0.00                        | 0.00                 | 90,861.34  |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 |      |        |        |            |                        | DAJABON                                            |                          |                   |                       |                               | 0.00                        | 0.00                 | 90,861.34  |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    |        |        |            |                        | GASTOS                                             |                          |                   |                       |                               | 0.00                        | 0.00                 | 90,861.34  |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 2      |        |            |                        | CONTRATACIÓN DE SERVICIOS                          |                          |                   |                       |                               | 0.00                        | 0.00                 | 90,861.34  |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 2      | 8      |            |                        | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS          |                          |                   |                       |                               | 0.00                        | 0.00                 | 90,861.34  |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 2      | 8      | 2          |                        | Comisiones y gastos                                |                          |                   |                       |                               | 0.00                        | 0.00                 | 90,861.34  |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |                        | 04.05.0001 | 2    | 2      | 8      | 2          | 01                     | Comisiones y gastos                                | 1.1.02                   | 30                | 9995                  | 102                           | 0.00                        | 0.00                 | 90,861.34  |
| (I) 22            | 01       | 00                     | 03       |                  |                       |                        |            |      |        |        |            |                        | Construcción edificaciones municipales             |                          |                   |                       |                               | 2,000,000.00                | 0.00                 | 0.00       |
| (I) 22            | 01       | 00                     | 03       | 0051             |                       |                        |            |      |        |        |            |                        | CONSTRUCCIÓN DE SUBESTACIÓN DE BOMBEROS            |                          |                   |                       |                               | 2,000,000.00                | 0.00                 | 0.00       |
| (I) 22            | 01       | 00                     | 03       | 0051             | 0000                  |                        |            |      |        |        |            |                        | NO APLICA                                          |                          |                   |                       |                               | 2,000,000.00                | 0.00                 | 0.00       |
| (I) 22            | 01       | 00                     | 03       | 0051             | 0000                  |                        |            |      |        |        |            |                        | SIN SNIP                                           |                          |                   |                       |                               | 2,000,000.00                | 0.00                 | 0.00       |
| (I) 22            | 01       | 00                     | 03       | 0051             | 0000                  |                        | 04.05.0001 |      |        |        |            |                        | DAJABON                                            |                          |                   |                       |                               | 2,000,000.00                | 0.00                 | 0.00       |
| (I) 22            | 01       | 00                     | 03       | 0051             | 0000                  |                        | 04.05.0001 | 2    |        |        |            |                        | GASTOS                                             |                          |                   |                       |                               | 2,000,000.00                | 0.00                 | 0.00       |
| (I) 22            | 01       | 00                     | 03       | 0051             | 0000                  |                        | 04.05.0001 | 2    | 7      |        |            |                        | OBRAS                                              |                          |                   |                       |                               | 2,000,000.00                | 0.00                 | 0.00       |
| (I) 22            | 01       | 00                     | 03       | 0051             | 0000                  |                        | 04.05.0001 | 2    | 7      | 1      |            |                        | OBRAS EN EDIFICACIONES                             |                          |                   |                       |                               | 2,000,000.00                | 0.00                 | 0.00       |
| (I) 22            | 01       | 00                     | 03       | 0051             | 0000                  |                        | 04.05.0001 | 2    | 7      | 1      | 2          |                        | Obras para edificación no residencial              |                          |                   |                       |                               | 2,000,000.00                | 0.00                 | 0.00       |
| (I) 22            | 01       | 00                     | 03       | 0051             | 0000                  |                        | 04.05.0001 | 2    | 7      | 1      | 2          | 01                     | Obras para edificación no residencial              | 1.1.02                   | 20                | 1955                  | 100                           | 2,000,000.00                | 0.00                 | 0.00       |
| (I) 22            | 01       | 00                     | 03       | 0051             | 0000                  |                        |            |      |        |        |            |                        | Reparación edificaciones municipales               |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00 |
| (I) 22            | 01       | 00                     | 03       | 0051             | 0000                  |                        |            |      |        |        |            |                        | MANTENIMIENTO DEL EDIFICIO DEL                     |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00 |

AYUNTAMIENTO MUNICIPAL  
ELABORADO POR  
CONTABILIDAD

REVISADO POR

AYUNTAMIENTO MUNICIPAL  
DAJABON  
ALCALDIA  
AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                  | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|--------------------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14       | 15                                               |                        |         |                          |                   |                       |                               |                             |                      |
| (I) 22            | 01       | 00                     | 04       | 0051             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                        |                        |         |                          |                   | 0.00                  | 0.00                          | 500,000.00                  |                      |
| (I) 22            | 01       | 00                     | 04       | 0051             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                         |                        |         |                          |                   | 0.00                  | 0.00                          | 500,000.00                  |                      |
| (I) 22            | 01       | 00                     | 04       | 0051             | 0000                  |             | 04.05.0001 |                        |        |        |            |          | DAJABON                                          |                        |         |                          |                   | 0.00                  | 0.00                          | 500,000.00                  |                      |
| (I) 22            | 01       | 00                     | 04       | 0051             | 0000                  |             | 04.05.0001 | 2                      |        |        |            |          | GASTOS                                           |                        |         |                          |                   | 0.00                  | 0.00                          | 500,000.00                  |                      |
| (I) 22            | 01       | 00                     | 04       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      |        |            |          | OBRAS                                            |                        |         |                          |                   | 0.00                  | 0.00                          | 500,000.00                  |                      |
| (I) 22            | 01       | 00                     | 04       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      | 1      |            |          | OBRAS EN EDIFICACIONES                           |                        |         |                          |                   | 0.00                  | 0.00                          | 500,000.00                  |                      |
| (I) 22            | 01       | 00                     | 04       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      | 1      | 2          |          | Obras para edificación no residencial            |                        |         |                          |                   | 0.00                  | 0.00                          | 500,000.00                  |                      |
| (I) 22            | 01       | 00                     | 04       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      | 1      | 2          | 01       | Obras para edificación no residencial            | 1.1.01                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 500,000.00                  |                      |
| (I) 22            | 11       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | Gestión y ejecución de proyectos municipales     |                        |         |                          |                   | 15,884,265.60         | 14,662,345.32                 | 19,496,000.00               |                      |
| (I) 21            | 11       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                              |                        |         |                          |                   | 12,584,265.60         | 12,899,045.32                 | 14,045,000.00               |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             |                       |             |            |                        |        |        |            |          | Planificación y desarrollo de planes y proyectos |                        |         |                          |                   | 12,584,265.60         | 12,899,045.32                 | 14,045,000.00               |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                        |                        |         |                          |                   | 12,584,265.60         | 12,899,045.32                 | 14,045,000.00               |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                         |                        |         |                          |                   | 12,584,265.60         | 12,899,045.32                 | 14,045,000.00               |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 |                        |        |        |            |          | DAJABON                                          |                        |         |                          |                   | 12,584,265.60         | 12,899,045.32                 | 14,045,000.00               |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      |        |        |            |          | GASTOS                                           |                        |         |                          |                   | 12,584,265.60         | 12,899,045.32                 | 14,045,000.00               |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 2      |        |            |          | CONTRATACIÓN DE SERVICIOS                        |                        |         |                          |                   | 1,000,000.00          | 1,070,020.00                  | 1,045,000.00                |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 2      | 5      |            |          | ALQUILERES Y RENTAS                              |                        |         |                          |                   | 600,000.00            | 591,540.00                    | 600,000.00                  |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 2      | 5      | 4          |          | Alquileres de equipos de transporte, tracción y  |                        |         |                          |                   | 600,000.00            | 591,540.00                    | 600,000.00                  |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 2      | 5      | 4          | 01       | Alquileres de equipos de transporte, tracción y  | 2.5.03                 | 20      | 1955                     | 100               | 600,000.00            | 591,540.00                    | 600,000.00                  |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 2      | 7      |            |          | SERVICIOS DE CONSERVACIÓN, REPARACIONES          |                        |         |                          |                   | 400,000.00            | 478,480.00                    | 245,000.00                  |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 2      | 7      | 1          |          | Contratación de mantenimiento y reparaciones     |                        |         |                          |                   | 400,000.00            | 478,480.00                    | 245,000.00                  |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 2      | 7      | 1          | 01       | Reparaciones y mantenimientos menores en         | 2.5.03                 | 20      | 1955                     | 100               | 400,000.00            | 478,480.00                    | 245,000.00                  |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 3      |        |            |          | MATERIALES Y SUMINISTROS                         |                        |         |                          |                   | 11,500,000.00         | 11,745,025.32                 | 13,000,000.00               |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 3      | 6      |            |          | PRODUCTOS DE MINERALES METÁLICOS Y NO            |                        |         |                          |                   | 3,500,000.00          | 5,502,833.85                  | 6,000,000.00                |                      |

ELABORADO POR  
CONTABILIDAD

REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                        | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-----------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14       |                                               |         |                          |                   |                       |                               |                             |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 3      | 6      | 1          |          | Productos de cemento, cal, asbesto, yeso y    |         |                          |                   |                       | 3,500,000.00                  | 5,502,833.85                | 6,000,000.00         |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 3      | 6      | 1          | 01       | Productos de cemento                          | 2.5.03  | 30                       | 9995              | 102                   | 3,500,000.00                  | 3,857,499.64                | 0.00                 |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 3      | 6      | 1          | 01       | Productos de cemento                          | 2.5.03  | 20                       | 1955              | 100                   | 0.00                          | 1,645,334.21                | 6,000,000.00         |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 3      | 7      |            |          | COMBUSTIBLES, LUBRICANTES, PRODUCTOS          |         |                          |                   |                       | 8,000,000.00                  | 6,242,191.47                | 7,000,000.00         |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 3      | 7      | 1          |          | Combustibles y lubricantes                    |         |                          |                   |                       | 8,000,000.00                  | 6,242,191.47                | 7,000,000.00         |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 3      | 7      | 1          | 02       | Gasoil                                        | 2.5.03  | 20                       | 1955              | 100                   | 8,000,000.00                  | 6,242,191.47                | 7,000,000.00         |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 6      |        |            |          | BIENES MUEBLES, INMUEBLES E INTANGIBLES       |         |                          |                   |                       | 84,265.60                     | 84,000.00                   | 0.00                 |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 6      | 5      |            |          | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS      |         |                          |                   |                       | 84,265.60                     | 84,000.00                   | 0.00                 |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 6      | 5      | 7          |          | Máquinas-herramientas                         |         |                          |                   |                       | 84,265.60                     | 84,000.00                   | 0.00                 |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 6      | 5      | 7          | 01       | Máquinas-herramientas                         | 2.5.03  | 20                       | 1955              | 100                   | 84,265.60                     | 84,000.00                   | 0.00                 |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 6      | 9      |            |          | EDIFICIOS, ESTRUCTURAS, TIERRAS, TERRENOS Y   |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 6      | 9      | 3          |          | Terrenos urbanos                              |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001 | 2                      | 6      | 9      | 3          | 01       | Terrenos urbanos sin mejoras                  | 2.5.03  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 0.00                 |
| (I) 21            | 11       | 00                     | 01       |                  |                       |             |            |                        |        |        |            |          | Construcción de vías de comunicación y anexos |         |                          |                   |                       | 3,000,000.00                  | 1,714,800.00                | 3,701,000.00         |
| (I) 22            | 11       | 00                     | 01       | 0051             |                       |             |            |                        |        |        |            |          | CONSTRUCCION DE CONTENES - BARRIO EL          |         |                          |                   |                       | 0.00                          | 0.00                        | 1,200,000.00         |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                     |         |                          |                   |                       | 0.00                          | 0.00                        | 1,200,000.00         |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                      |         |                          |                   |                       | 0.00                          | 0.00                        | 1,200,000.00         |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 04.05.0001 |                        |        |        |            |          | DAJABON                                       |         |                          |                   |                       | 0.00                          | 0.00                        | 1,200,000.00         |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 04.05.0001 | 2                      |        |        |            |          | GASTOS                                        |         |                          |                   |                       | 0.00                          | 0.00                        | 1,200,000.00         |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      |        |            |          | OBRAS                                         |         |                          |                   |                       | 0.00                          | 0.00                        | 1,200,000.00         |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      | 2      |            |          | INFRAESTRUCTURA                               |         |                          |                   |                       | 0.00                          | 0.00                        | 1,200,000.00         |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      | 2      | 4          |          | Infraestructura terrestre y obras anexas      |         |                          |                   |                       | 0.00                          | 0.00                        | 1,200,000.00         |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas      | 2.6.01  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 1,200,000.00         |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      | 2      | 4          |          | CONSTRUCCION DE CONTENES - CHACUEY (PPM-      |         |                          |                   |                       | 0.00                          | 0.00                        | 500,000.00           |

AYUNTAMIENTO MUNICIPAL DE DAJABÓN  
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AYUNTAMIENTO MUNICIPAL DE DAJABÓN  
AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          | CLASIFICADOR DEL GASTO |          |                  |                       |             | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024              | PRESUPUESTO AÑO 2025 |            |      |        |              |            |            |
|------------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|------------------------------------------|----------------------|------------|------|--------|--------------|------------|------------|
| DESTINO DE FONDOS      | PROGRAMA | PRODUCTO               | 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                    | 14                            | 15                                       | 16                   | 17         | 18   | 19     | 20           | 21         | 22         |
| (I) 22                 | 11       | 00                     | 01       | 0052             | 0000                  |             |                        |         |                          |                   |                       |                               | NO APLICA                                |                      |            |      |        | 0.00         | 0.00       | 500,000.00 |
| (I) 22                 | 11       | 00                     | 01       | 0052             | 0000                  |             |                        |         |                          |                   |                       |                               | SIN SNIP                                 |                      |            |      |        | 0.00         | 0.00       | 500,000.00 |
| (I) 22                 | 11       | 00                     | 01       | 0052             | 0000                  |             | 04.05.0001             |         |                          |                   |                       |                               | DAJABON                                  |                      |            |      |        | 0.00         | 0.00       | 500,000.00 |
| (I) 22                 | 11       | 00                     | 01       | 0052             | 0000                  |             | 04.05.0001             | 2       |                          |                   |                       |                               | GASTOS                                   |                      |            |      |        | 0.00         | 0.00       | 500,000.00 |
| (I) 22                 | 11       | 00                     | 01       | 0052             | 0000                  |             | 04.05.0001             | 2       | 7                        |                   |                       |                               | OBRAS                                    |                      |            |      |        | 0.00         | 0.00       | 500,000.00 |
| (I) 22                 | 11       | 00                     | 01       | 0052             | 0000                  |             | 04.05.0001             | 2       | 7                        | 2                 |                       |                               | INFRAESTRUCTURA                          |                      |            |      |        | 0.00         | 0.00       | 500,000.00 |
| (I) 22                 | 11       | 00                     | 01       | 0052             | 0000                  |             | 04.05.0001             | 2       | 7                        | 2                 | 4                     |                               | Infraestructura terrestre y obras anexas |                      |            |      |        | 0.00         | 0.00       | 500,000.00 |
| (I) 22                 | 11       | 00                     | 01       | 0052             | 0000                  |             | 04.05.0001             | 2       | 7                        | 2                 | 4                     | 01                            | Infraestructura terrestre y obras anexas | 2.6.01               | 20         | 1955 | 100    | 0.00         | 0.00       | 500,000.00 |
| (I) 21                 | 11       | 00                     | 01       | 0052             |                       |             |                        |         |                          |                   |                       |                               | CONSTRUCCIN DE BADENES                   |                      |            |      |        | 1,000,000.00 | 461,200.00 | 0.00       |
| (I) 21                 | 11       | 00                     | 01       | 0052             | 0000                  |             |                        |         |                          |                   |                       |                               | NO APLICA                                |                      |            |      |        | 1,000,000.00 | 461,200.00 | 0.00       |
| (I) 21                 | 11       | 00                     | 01       | 0052             | 0000                  |             |                        |         |                          |                   |                       |                               | SIN SNIP                                 |                      |            |      |        | 1,000,000.00 | 461,200.00 | 0.00       |
| (I) 21                 | 11       | 00                     | 01       | 0052             | 0000                  |             | 04.05.0001             |         |                          |                   |                       |                               | DAJABON                                  |                      |            |      |        | 1,000,000.00 | 461,200.00 | 0.00       |
| (I) 21                 | 11       | 00                     | 01       | 0052             | 0000                  |             | 04.05.0001             | 2       |                          |                   |                       |                               | GASTOS                                   |                      |            |      |        | 1,000,000.00 | 461,200.00 | 0.00       |
| (I) 21                 | 11       | 00                     | 01       | 0052             | 0000                  |             | 04.05.0001             | 2       | 7                        |                   |                       |                               | OBRAS                                    |                      |            |      |        | 1,000,000.00 | 461,200.00 | 0.00       |
| (I) 21                 | 11       | 00                     | 01       | 0052             | 0000                  |             | 04.05.0001             | 2       | 7                        | 2                 |                       |                               | INFRAESTRUCTURA                          |                      |            |      |        | 1,000,000.00 | 461,200.00 | 0.00       |
| (I) 21                 | 11       | 00                     | 01       | 0052             | 0000                  |             | 04.05.0001             | 2       | 7                        | 2                 | 4                     |                               | Infraestructura terrestre y obras anexas |                      |            |      |        | 1,000,000.00 | 461,200.00 | 0.00       |
| (I) 21                 | 11       | 00                     | 01       | 0052             | 0000                  |             | 04.05.0001             | 2       | 7                        | 2                 | 4                     | 01                            | Infraestructura terrestre y obras anexas | 2.6.01               | 20         | 1955 | 100    | 1,000,000.00 | 461,200.00 | 0.00       |
| (I) 22                 | 11       | 00                     | 01       | 0053             |                       |             |                        |         |                          |                   |                       |                               | CONSTRUCCION DE 500MTS DE CONTENES -     |                      |            |      |        | 0.00         | 0.00       | 749,287.00 |
| (I) 22                 | 11       | 00                     | 01       | 0053             | 0000                  |             |                        |         |                          |                   |                       |                               | NO APLICA                                |                      |            |      |        | 0.00         | 0.00       | 749,287.00 |
| (I) 22                 | 11       | 00                     | 01       | 0053             | 0000                  |             |                        |         |                          |                   |                       |                               | SIN SNIP                                 |                      |            |      |        | 0.00         | 0.00       | 749,287.00 |
| (I) 22                 | 11       | 00                     | 01       | 0053             | 0000                  |             | 04.05.0001             |         |                          |                   |                       |                               | DAJABON                                  |                      |            |      |        | 0.00         | 0.00       | 749,287.00 |
| (I) 22                 | 11       | 00                     | 01       | 0053             | 0000                  |             | 04.05.0001             | 2       |                          |                   |                       |                               | GASTOS                                   |                      |            |      |        | 0.00         | 0.00       | 749,287.00 |
| (I) 22                 | 11       | 00                     | 01       | 0053             | 0000                  |             | 04.05.0001             | 2       | 7                        |                   |                       |                               | OBRAS                                    |                      |            |      |        | 0.00         | 0.00       | 749,287.00 |
| (I) 22                 | 11       | 00                     | 01       | 0053             | 0000                  |             | 04.05.0001             | 2       | 7                        | 2                 |                       |                               | INFRAESTRUCTURA                          |                      |            |      |        | 0.00         | 0.00       | 749,287.00 |

ELABORADO POR

CONTABILIDAD

REV/SADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        |        |            | DENOMINACION DEL GASTO | FUNCION                                    | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |              |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|--------|------------|------------------------|--------------------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--------------|
| DESTINO DE FONDOS      | PROGRAMA | PRODUCTO | 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         | 14                     | 15                                         | 16                       | 17                | 18                    | 19                            | 20                          | 21                   | 22           |
| (I) 22                 | 11       | 00       | 01       | 0053             | 0000                   |             | 04 05 0001 | 2    | 7      | 2      | 4          |                        | Infraestructura terrestre y obras anexas   |                          |                   |                       |                               | 0.00                        | 0.00                 | 749 287.00   |
| (I) 22                 | 11       | 00       | 01       | 0053             | 0000                   |             | 04.05.0001 | 2    | 7      | 2      | 4          | 01                     | Infraestructura terrestre y obras anexas   | 2.6.01                   | 20                | 1955                  | 100                           | 0.00                        | 0.00                 | 749 287.00   |
| (I) 21                 | 11       | 00       | 01       | 0054             |                        |             |            |      |        |        |            |                        | ENCACHE DE BADEN - BARRIO LOS MEDICOS      |                          |                   |                       |                               | 1,000,000.00                | 377,100.00           | 0.00         |
| (I) 21                 | 11       | 00       | 01       | 0054             | 0000                   |             |            |      |        |        |            |                        | NO APLICA                                  |                          |                   |                       |                               | 1,000,000.00                | 377,100.00           | 0.00         |
| (I) 21                 | 11       | 00       | 01       | 0054             | 0000                   |             |            |      |        |        |            |                        | SIN SNIP                                   |                          |                   |                       |                               | 1,000,000.00                | 377,100.00           | 0.00         |
| (I) 21                 | 11       | 00       | 01       | 0054             | 0000                   |             | 04 05 0001 |      |        |        |            |                        | DAJABON                                    |                          |                   |                       |                               | 1,000,000.00                | 377,100.00           | 0.00         |
| (I) 21                 | 11       | 00       | 01       | 0054             | 0000                   |             | 04 05 0001 | 2    |        |        |            |                        | GASTOS                                     |                          |                   |                       |                               | 1,000,000.00                | 377,100.00           | 0.00         |
| (I) 21                 | 11       | 00       | 01       | 0054             | 0000                   |             | 04 05 0001 | 2    | 7      |        |            |                        | OBRAS                                      |                          |                   |                       |                               | 1,000,000.00                | 377,100.00           | 0.00         |
| (I) 21                 | 11       | 00       | 01       | 0054             | 0000                   |             | 04 05 0001 | 2    | 7      | 2      |            |                        | INFRAESTRUCTURA                            |                          |                   |                       |                               | 1,000,000.00                | 377,100.00           | 0.00         |
| (I) 21                 | 11       | 00       | 01       | 0054             | 0000                   |             | 04 05 0001 | 2    | 7      | 2      | 4          |                        | Infraestructura terrestre y obras anexas   |                          |                   |                       |                               | 1,000,000.00                | 377,100.00           | 0.00         |
| (I) 21                 | 11       | 00       | 01       | 0054             | 0000                   |             | 04.05.0001 | 2    | 7      | 2      | 4          | 01                     | Infraestructura terrestre y obras anexas   | 2.6.01                   | 20                | 1955                  | 100                           | 1,000,000.00                | 377,100.00           | 0.00         |
| (I) 22                 | 11       | 00       | 01       | 0054             |                        |             |            |      |        |        |            |                        | CONSTRUCCION DE ACERAS Y CONTENES - (VILLA |                          |                   |                       |                               | 0.00                        | 0.00                 | 1,251,713.00 |
| (I) 22                 | 11       | 00       | 01       | 0054             | 0000                   |             |            |      |        |        |            |                        | NO APLICA                                  |                          |                   |                       |                               | 0.00                        | 0.00                 | 1,251,713.00 |
| (I) 22                 | 11       | 00       | 01       | 0054             | 0000                   |             |            |      |        |        |            |                        | SIN SNIP                                   |                          |                   |                       |                               | 0.00                        | 0.00                 | 1,251,713.00 |
| (I) 22                 | 11       | 00       | 01       | 0054             | 0000                   |             | 04 05 0001 |      |        |        |            |                        | DAJABON                                    |                          |                   |                       |                               | 0.00                        | 0.00                 | 1,251,713.00 |
| (I) 22                 | 11       | 00       | 01       | 0054             | 0000                   |             | 04 05 0001 | 2    |        |        |            |                        | GASTOS                                     |                          |                   |                       |                               | 0.00                        | 0.00                 | 1,251,713.00 |
| (I) 22                 | 11       | 00       | 01       | 0054             | 0000                   |             | 04 05 0001 | 2    | 7      |        |            |                        | OBRAS                                      |                          |                   |                       |                               | 0.00                        | 0.00                 | 1,251,713.00 |
| (I) 22                 | 11       | 00       | 01       | 0054             | 0000                   |             | 04 05 0001 | 2    | 7      | 2      |            |                        | INFRAESTRUCTURA                            |                          |                   |                       |                               | 0.00                        | 0.00                 | 1,251,713.00 |
| (I) 22                 | 11       | 00       | 01       | 0054             | 0000                   |             | 04 05 0001 | 2    | 7      | 2      | 4          |                        | Infraestructura terrestre y obras anexas   |                          |                   |                       |                               | 0.00                        | 0.00                 | 1,251,713.00 |
| (I) 22                 | 11       | 00       | 01       | 0054             | 0000                   |             | 04.05.0001 | 2    | 7      | 2      | 4          | 01                     | Infraestructura terrestre y obras anexas   | 2.6.01                   | 20                | 1955                  | 100                           | 0.00                        | 0.00                 | 1,251,713.00 |
| (I) 21                 | 11       | 00       | 01       | 0055             |                        |             |            |      |        |        |            |                        | CONST. ACERAS Y CONTENES MUNINICPIO (PP)   |                          |                   |                       |                               | 1,000,000.00                | 878,500.00           | 0.00         |
| (I) 21                 | 11       | 00       | 01       | 0055             | 0000                   |             |            |      |        |        |            |                        | NO APLICA                                  |                          |                   |                       |                               | 1,000,000.00                | 878,500.00           | 0.00         |
| (I) 21                 | 11       | 00       | 01       | 0055             | 0000                   |             |            |      |        |        |            |                        | SIN SNIP                                   |                          |                   |                       |                               | 1,000,000.00                | 878,500.00           | 0.00         |
| (I) 21                 | 11       | 00       | 01       | 0055             | 0000                   |             | 04 05 0001 |      |        |        |            |                        | DAJABON                                    |                          |                   |                       |                               | 1,000,000.00                | 878,500.00           | 0.00         |

ELABORADO POR  
DAJABON, R.D.

REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             | CLASIFICADOR DEL GASTO |      |        |        |            | DENOMINACION DEL GASTO | FUNCION                                         | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |            |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|------------------------|-------------------------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         |                        |                                                 |                          |                   |                       |                               |                             |                      | 14         |
| (I) 21            | 11       | 00                     | 01       | 0055             | 0000                  |             | 04 05 0001             | 2    |        |        |            |                        | GASTOS                                          |                          |                   |                       |                               | 1,000,000.00                | 878,500.00           | 0.00       |
| (I) 21            | 11       | 00                     | 01       | 0055             | 0000                  |             | 04.05.0001             | 2    | 7      |        |            |                        | OBRAS                                           |                          |                   |                       |                               | 1,000,000.00                | 878,500.00           | 0.00       |
| (I) 21            | 11       | 00                     | 01       | 0055             | 0000                  |             | 04 05 0001             | 2    | 7      | 2      |            |                        | INFRAESTRUCTURA                                 |                          |                   |                       |                               | 1,000,000.00                | 878,500.00           | 0.00       |
| (I) 21            | 11       | 00                     | 01       | 0055             | 0000                  |             | 04.05.0001             | 2    | 7      | 2      | 4          |                        | Infraestructura terrestre y obras anexas        |                          |                   |                       |                               | 1,000,000.00                | 878,500.00           | 0.00       |
| (I) 21            | 11       | 00                     | 01       | 0055             | 0000                  |             | 04.05.0001             | 2    | 7      | 2      | 4          | 01                     | Infraestructura terrestre y obras anexas        | 2.6.01                   | 20                | 1955                  | 100                           | 1,000,000.00                | 878,500.00           | 0.00       |
| (I) 22            | 11       | 00                     | 02       |                  |                       |             |                        |      |        |        |            |                        | Reparación y acondicionamiento de vías de       |                          |                   |                       |                               | 0.00                        | 0.00                 | 750,000.00 |
| (I) 22            | 11       | 00                     | 02       | 0051             |                       |             |                        |      |        |        |            |                        | REPARACION DE SEMAFOROS - CENTRO CIUDAD         |                          |                   |                       |                               | 0.00                        | 0.00                 | 750,000.00 |
| (I) 22            | 11       | 00                     | 02       | 0051             | 0000                  |             |                        |      |        |        |            |                        | NO APLICA                                       |                          |                   |                       |                               | 0.00                        | 0.00                 | 750,000.00 |
| (I) 22            | 11       | 00                     | 02       | 0051             | 0000                  |             |                        |      |        |        |            |                        | SIN SNIP                                        |                          |                   |                       |                               | 0.00                        | 0.00                 | 750,000.00 |
| (I) 22            | 11       | 00                     | 02       | 0051             | 0000                  |             | 04.05.0001             |      |        |        |            |                        | DAJABON                                         |                          |                   |                       |                               | 0.00                        | 0.00                 | 750,000.00 |
| (I) 22            | 11       | 00                     | 02       | 0051             | 0000                  |             | 04.05.0001             | 2    |        |        |            |                        | GASTOS                                          |                          |                   |                       |                               | 0.00                        | 0.00                 | 750,000.00 |
| (I) 22            | 11       | 00                     | 02       | 0051             | 0000                  |             | 04.05.0001             | 2    | 7      |        |            |                        | OBRAS                                           |                          |                   |                       |                               | 0.00                        | 0.00                 | 750,000.00 |
| (I) 22            | 11       | 00                     | 02       | 0051             | 0000                  |             | 04.05.0001             | 2    | 7      | 2      |            |                        | INFRAESTRUCTURA                                 |                          |                   |                       |                               | 0.00                        | 0.00                 | 750,000.00 |
| (I) 22            | 11       | 00                     | 02       | 0051             | 0000                  |             | 04.05.0001             | 2    | 7      | 2      | 4          |                        | Infraestructura terrestre y obras anexas        |                          |                   |                       |                               | 0.00                        | 0.00                 | 750,000.00 |
| (I) 22            | 11       | 00                     | 02       | 0051             | 0000                  |             | 04.05.0001             | 2    | 7      | 2      | 4          | 01                     | Infraestructura terrestre y obras anexas        | 2.6.01                   | 20                | 1955                  | 100                           | 0.00                        | 0.00                 | 750,000.00 |
| (I) 21            | 11       | 00                     | 06       |                  |                       |             |                        |      |        |        |            |                        | Reparación y acondicionamiento de instalaciones |                          |                   |                       |                               | 300,000.00                  | 48,500.00            | 0.00       |
| (I) 21            | 11       | 00                     | 06       | 0051             |                       |             |                        |      |        |        |            |                        | REMODELACION PARQUE FRENTE A UTESA              |                          |                   |                       |                               | 300,000.00                  | 48,500.00            | 0.00       |
| (I) 21            | 11       | 00                     | 06       | 0051             | 0000                  |             |                        |      |        |        |            |                        | NO APLICA                                       |                          |                   |                       |                               | 300,000.00                  | 48,500.00            | 0.00       |
| (I) 21            | 11       | 00                     | 06       | 0051             | 0000                  |             |                        |      |        |        |            |                        | SIN SNIP                                        |                          |                   |                       |                               | 300,000.00                  | 48,500.00            | 0.00       |
| (I) 21            | 11       | 00                     | 06       | 0051             | 0000                  |             | 04.05.0001             |      |        |        |            |                        | DAJABON                                         |                          |                   |                       |                               | 300,000.00                  | 48,500.00            | 0.00       |
| (I) 21            | 11       | 00                     | 06       | 0051             | 0000                  |             | 04.05.0001             | 2    |        |        |            |                        | GASTOS                                          |                          |                   |                       |                               | 300,000.00                  | 48,500.00            | 0.00       |
| (I) 21            | 11       | 00                     | 06       | 0051             | 0000                  |             | 04.05.0001             | 2    | 7      |        |            |                        | OBRAS                                           |                          |                   |                       |                               | 300,000.00                  | 48,500.00            | 0.00       |
| (I) 21            | 11       | 00                     | 06       | 0051             | 0000                  |             | 04.05.0001             | 2    | 7      | 2      |            |                        | INFRAESTRUCTURA                                 |                          |                   |                       |                               | 300,000.00                  | 48,500.00            | 0.00       |
| (I) 21            | 11       | 00                     | 06       | 0051             | 0000                  |             | 04.05.0001             | 2    | 7      | 2      | 7          |                        | Obras urbanísticas                              |                          |                   |                       |                               | 300,000.00                  | 48,500.00            | 0.00       |



FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        |        |            | DENOMINACION DEL GASTO | FUNCION                                        | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |              |
|-------------------|----------|------------------------|----------|------------------|------------------------|-------------|------------|------|--------|--------|------------|------------------------|------------------------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14                     | 15                                             | 16                       | 17                | 18                    | 19                            | 20                          | 21                   | 22           |
| (I) 21            | 11       | 00                     | 06       | 0051             | 0000                   |             | 04.05.0001 | 2    | 7      | 2      | 7          | 01                     | Obras urbanísticas                             | 4.3.02                   | 20                | 1955                  | 100                           | 300,000.00                  | 48,500.00            | 0.00         |
| (I) 22            | 11       | 00                     | 07       |                  |                        |             |            |      |        |        |            |                        | Construcción de viviendas                      |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 07       | 0051             |                        |             |            |      |        |        |            |                        | CONSTRUCCION DE CASA ANGELA MEDINA -           |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 07       | 0051             | 0000                   |             |            |      |        |        |            |                        | NO APLICA                                      |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 07       | 0051             | 0000                   |             |            |      |        |        |            |                        | SIN SNIP                                       |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 07       | 0051             | 0000                   |             | 04.05.0001 |      |        |        |            |                        | DAJABON                                        |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 07       | 0051             | 0000                   |             | 04.05.0001 | 2    |        |        |            |                        | GASTOS                                         |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 07       | 0051             | 0000                   |             | 04.05.0001 | 2    | 7      |        |            |                        | OBRAS                                          |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 07       | 0051             | 0000                   |             | 04.05.0001 | 2    | 7      | 1      |            |                        | OBRAS EN EDIFICACIONES                         |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 07       | 0051             | 0000                   |             | 04.05.0001 | 2    | 7      | 1      | 1          |                        | Obras para edificación residencial (viviendas) |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 07       | 0051             | 0000                   |             | 04.05.0001 | 2    | 7      | 1      | 1          | 01                     | Obras para edificación residencial (viviendas) | 4.1.01                   | 20                | 1955                  | 100                           | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 10       |                  |                        |             |            |      |        |        |            |                        | Reparación de infraestructuras hidráulicas     |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 10       | 0051             |                        |             |            |      |        |        |            |                        | MEJORA DEL SISTEMA DE AGUA POTABLE -           |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 10       | 0051             | 0000                   |             |            |      |        |        |            |                        | NO APLICA                                      |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 10       | 0051             | 0000                   |             |            |      |        |        |            |                        | SIN SNIP                                       |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 10       | 0051             | 0000                   |             | 04.05.0001 |      |        |        |            |                        | DAJABON                                        |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 10       | 0051             | 0000                   |             | 04.05.0001 | 2    |        |        |            |                        | GASTOS                                         |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 10       | 0051             | 0000                   |             | 04.05.0001 | 2    | 7      |        |            |                        | OBRAS                                          |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 10       | 0051             | 0000                   |             | 04.05.0001 | 2    | 7      | 2      |            |                        | INFRAESTRUCTURA                                |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 10       | 0051             | 0000                   |             | 04.05.0001 | 2    | 7      | 2      | 1          |                        | Obras hidráulicas y sanitarias                 |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 11       | 00                     | 10       | 0051             | 0000                   |             | 04.05.0001 | 2    | 7      | 2      | 1          | 01                     | Obras hidráulicas y sanitarias                 | 4.1.03                   | 20                | 1955                  | 100                           | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 12       | 05                     |          |                  |                        |             |            |      |        |        |            |                        | Fortalecimiento y gestión de los servicios     |                          |                   |                       |                               | 6,400,000.00                | 6,700,823.57         | 7,800,000.00 |
| (I) 21            | 12       | 00                     |          |                  |                        |             |            |      |        |        |            |                        | N/A                                            |                          |                   |                       |                               | 4,500,000.00                | 6,621,023.57         | 4,500,000.00 |
| (I) 21            | 12       | 01                     |          | 0002             |                        |             |            |      |        |        |            |                        | Administración y reparación de unidades        |                          |                   |                       |                               | 4,500,000.00                | 6,621,023.57         | 4,500,000.00 |

ELABORADO POR  
CONTABILIDAD

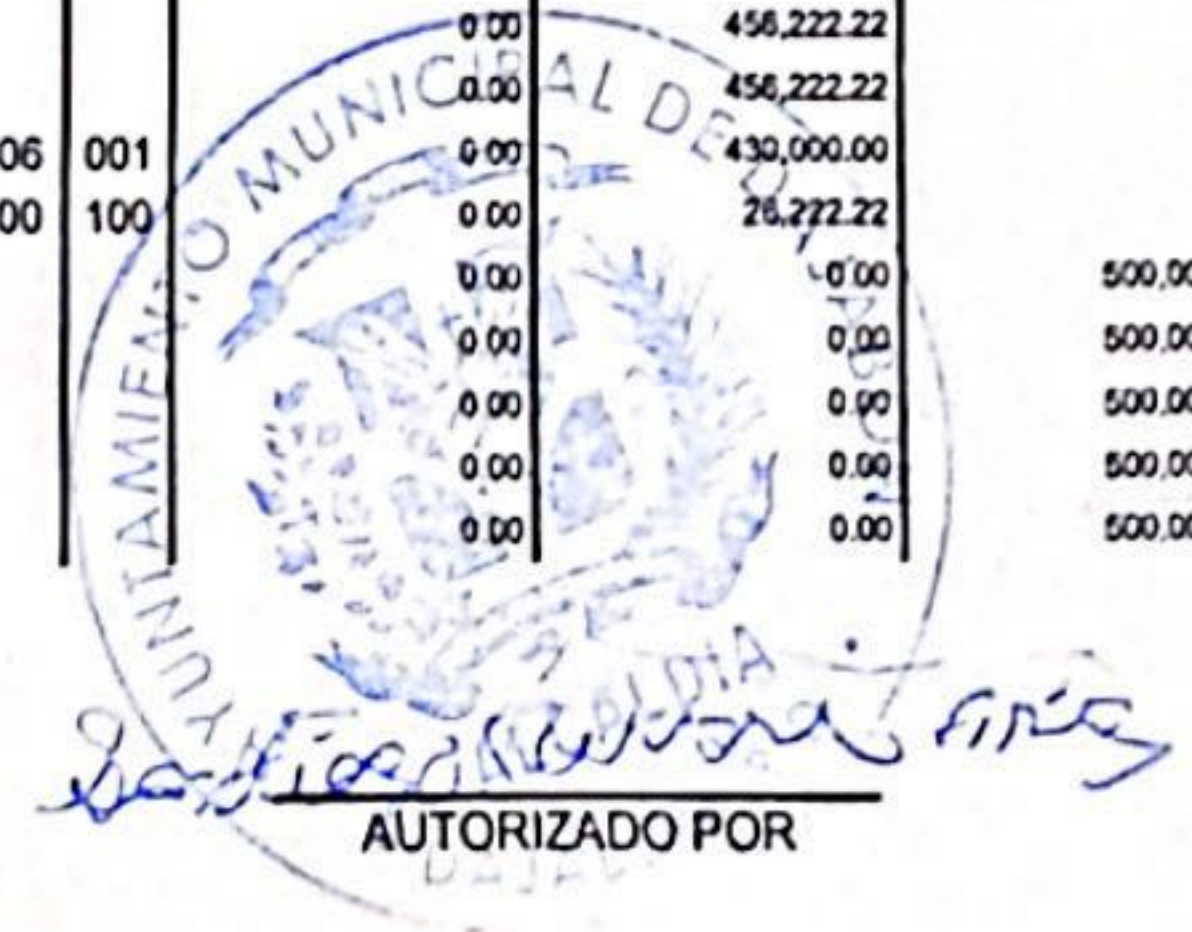
REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        |        |            | DENOMINACION DEL GASTO | FUNCION                                              | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |              |
|-------------------|----------|------------------------|----------|------------------|------------------------|-------------|------------|------|--------|--------|------------|------------------------|------------------------------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         |                        |                                                      |                          |                   |                       |                               |                             |                      | 14           |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             |            |      |        |        |            |                        | NO APLICA                                            |                          |                   |                       |                               | 4,500,000.00                | 6,621,023.57         | 4,500,000.00 |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             |            |      |        |        |            |                        | SIN SNIP                                             |                          |                   |                       |                               | 4,500,000.00                | 6,621,023.57         | 4,500,000.00 |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 |      |        |        |            |                        | DAJABON                                              |                          |                   |                       |                               | 4,500,000.00                | 6,621,023.57         | 4,500,000.00 |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    |        |        |            |                        | GASTOS                                               |                          |                   |                       |                               | 4,500,000.00                | 6,621,023.57         | 4,500,000.00 |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 2      |        |            |                        | CONTRATACIÓN DE SERVICIOS                            |                          |                   |                       |                               | 3,000,000.00                | 4,772,781.35         | 3,000,000.00 |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 2      | 7      |            |                        | SERVICIOS DE CONSERVACIÓN, REPARACIONES              |                          |                   |                       |                               | 3,000,000.00                | 4,772,781.35         | 3,000,000.00 |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 2      | 7      | 2          |                        | Mantenimiento y reparación de maquinarias y          |                          |                   |                       |                               | 3,000,000.00                | 4,772,781.35         | 3,000,000.00 |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 2      | 7      | 2          | 06                     | Mantenimiento y reparación de equipos de transporte, | 1.1.02                   | 50                | 2006                  | 099                           | 0.00                        | 0.00                 | 0.00         |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 2      | 7      | 2          | 06                     | Mantenimiento y reparación de equipos de transporte, | 1.1.02                   | 30                | 9998                  | 102                           | 0.00                        | 0.00                 | 3,000,000.00 |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 2      | 7      | 2          | 06                     | Mantenimiento y reparación de equipos de transporte, | 1.1.02                   | 20                | 1955                  | 100                           | 3,000,000.00                | 4,772,781.35         | 0.00         |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 3      |        |            |                        | MATERIALES Y SUMINISTROS                             |                          |                   |                       |                               | 1,500,000.00                | 1,392,020.00         | 1,500,000.00 |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 3      | 5      |            |                        | CUERO, CAUCHO Y PLÁSTICO                             |                          |                   |                       |                               | 1,500,000.00                | 1,392,020.00         | 1,500,000.00 |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 3      | 5      | 3          |                        | Llantas y neumáticos                                 |                          |                   |                       |                               | 1,500,000.00                | 1,392,020.00         | 1,500,000.00 |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 3      | 5      | 3          | 01                     | Llantas y neumáticos                                 | 1.1.02                   | 20                | 1955                  | 100                           | 1,500,000.00                | 1,392,020.00         | 1,500,000.00 |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 6      |        |            |                        | BIENES MUEBLES, INMUEBLES E INTANGIBLES              |                          |                   |                       |                               | 0.00                        | 456,222.22           | 0.00         |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 6      | 4      |            |                        | VEHÍCULOS Y EQUIPO DE TRANSPORTE,                    |                          |                   |                       |                               | 0.00                        | 456,222.22           | 0.00         |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 6      | 4      | 1          |                        | Automóviles y camiones                               |                          |                   |                       |                               | 0.00                        | 456,222.22           | 0.00         |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 6      | 4      | 1          | 01                     | Automóviles y camiones                               | 1.1.02                   | 50                | 2006                  | 001                           | 0.00                        | 430,000.00           | 0.00         |
| (I) 21            | 12       | 01                     | 00       | 0002             | 0000                   |             | 04.05.0001 | 2    | 6      | 4      | 1          | 01                     | Automóviles y camiones                               | 1.1.02                   | 10                | 0100                  | 100                           | 0.00                        | 26,222.22            | 0.00         |
| (I) 22            | 12       | 03                     | 01       |                  |                        |             |            |      |        |        |            |                        | Construcción e instalación de infraestructuras       |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 12       | 03                     | 01       | 0051             |                        |             |            |      |        |        |            |                        | PARADORES FOTOGRAFICOS EN VARIAS                     |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 12       | 03                     | 01       | 0051             | 0000                   |             |            |      |        |        |            |                        | NO APLICA                                            |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 12       | 03                     | 01       | 0051             | 0000                   |             |            |      |        |        |            |                        | SIN SNIP                                             |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |
| (I) 22            | 12       | 03                     | 01       | 0051             | 0000                   |             | 04.05.0001 |      |        |        |            |                        | DAJABON                                              |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00   |



FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             | CLASIFICADOR DEL GASTO |      |        |        |            | DENOMINACION DEL GASTO | FUNCION                                   | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |            |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|------------------------|-------------------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14                     | 15                                        | 16                       | 17                | 18                    | 19                            | 20                          | 21                   | 22         |
| (I) 22            | 12       | 03                     | 01       | 0051             | 0000                  |             | 04.05.0001             | 2    |        |        |            |                        | GASTOS                                    |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00 |
| (I) 22            | 12       | 03                     | 01       | 0051             | 0000                  |             | 04.05.0001             | 2    | 7      |        |            |                        | OBRAS                                     |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00 |
| (I) 22            | 12       | 03                     | 01       | 0051             | 0000                  |             | 04.05.0001             | 2    | 7      | 2      |            |                        | INFRAESTRUCTURA                           |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00 |
| (I) 22            | 12       | 03                     | 01       | 0051             | 0000                  |             | 04.05.0001             | 2    | 7      | 2      | 7          |                        | Obras urbanísticas                        |                          |                   |                       |                               | 0.00                        | 0.00                 | 500,000.00 |
| (I) 22            | 12       | 03                     | 01       | 0051             | 0000                  |             | 04.05.0001             | 2    | 7      | 2      | 7          | 01                     | Obras urbanísticas                        | 4.1.01                   | 20                | 1955                  | 100                           | 0.00                        | 0.00                 | 500,000.00 |
| (I) 22            | 12       | 03                     | 03       |                  |                       |             |                        |      |        |        |            |                        | Construcción de instalaciones recreativas |                          |                   |                       |                               | 900,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0051             |                       |             |                        |      |        |        |            |                        | CONST. PARQUE DE LA FE                    |                          |                   |                       |                               | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0051             | 0000                  |             |                        |      |        |        |            |                        | NO APLICA                                 |                          |                   |                       |                               | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0051             | 0000                  |             |                        |      |        |        |            |                        | SIN SNIP                                  |                          |                   |                       |                               | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0051             | 0000                  |             | 04.05.0001             |      |        |        |            |                        | DAJABON                                   |                          |                   |                       |                               | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0051             | 0000                  |             | 04.05.0001             | 2    |        |        |            |                        | GASTOS                                    |                          |                   |                       |                               | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0051             | 0000                  |             | 04.05.0001             | 2    | 7      |        |            |                        | OBRAS                                     |                          |                   |                       |                               | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0051             | 0000                  |             | 04.05.0001             | 2    | 7      | 2      |            |                        | INFRAESTRUCTURA                           |                          |                   |                       |                               | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0051             | 0000                  |             | 04.05.0001             | 2    | 7      | 2      | 7          |                        | Obras urbanísticas                        |                          |                   |                       |                               | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0051             | 0000                  |             | 04.05.0001             | 2    | 7      | 2      | 7          | 01                     | Obras urbanísticas                        | 4.3.02                   | 20                | 1955                  | 100                           | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0052             |                       |             |                        |      |        |        |            |                        | CONSTRUCCION DE PARADOR FOTOGRAFICO -     |                          |                   |                       |                               | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0052             | 0000                  |             |                        |      |        |        |            |                        | NO APLICA                                 |                          |                   |                       |                               | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0052             | 0000                  |             |                        |      |        |        |            |                        | SIN SNIP                                  |                          |                   |                       |                               | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0052             | 0000                  |             | 04.05.0001             |      |        |        |            |                        | DAJABON                                   |                          |                   |                       |                               | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0052             | 0000                  |             | 04.05.0001             | 2    |        |        |            |                        | GASTOS                                    |                          |                   |                       |                               | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0052             | 0000                  |             | 04.05.0001             | 2    | 7      |        |            |                        | OBRAS                                     |                          |                   |                       |                               | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0052             | 0000                  |             | 04.05.0001             | 2    | 7      | 2      |            |                        | INFRAESTRUCTURA                           |                          |                   |                       |                               | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0052             | 0000                  |             | 04.05.0001             | 2    | 7      | 2      | 7          |                        | Obras urbanísticas                        |                          |                   |                       |                               | 300,000.00                  | 0.00                 | 0.00       |
| (I) 22            | 12       | 03                     | 03       | 0052             | 0000                  |             | 04.05.0001             | 2    | 7      | 2      | 7          | 01                     | Obras urbanísticas                        | 4.3.02                   | 20                | 1955                  | 100                           | 300,000.00                  | 0.00                 | 0.00       |



FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        |        | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO                | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |            |              |
|-------------------|----------|------------------------|----------|------------------|------------------------|-------------|------------|------|--------|--------|------------------------|---------|-----------------------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|------------|--------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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                     | 14      | 15                                      | 16                | 17                    | 18                            | 19                          | 20                   | 21         | 22           |
| (I) 22            | 12       | 03                     | 03       | 0053             |                        |             |            |      |        |        |                        |         | CONSTRUCCION DE PARADOR FOTOGRAFICO -   |                   |                       |                               |                             | 300,000.00           | 0.00       | 0.00         |
| (I) 22            | 12       | 03                     | 03       | 0053             | 0000                   |             |            |      |        |        |                        |         | NO APLICA                               |                   |                       |                               |                             | 300,000.00           | 0.00       | 0.00         |
| (I) 22            | 12       | 03                     | 03       | 0053             | 0000                   |             |            |      |        |        |                        |         | SIN SNIP                                |                   |                       |                               |                             | 300,000.00           | 0.00       | 0.00         |
| (I) 22            | 12       | 03                     | 03       | 0053             | 0000                   |             | 04 05 0001 |      |        |        |                        |         | DAJABON                                 |                   |                       |                               |                             | 300,000.00           | 0.00       | 0.00         |
| (I) 22            | 12       | 03                     | 03       | 0053             | 0000                   |             | 04 05 0001 | 2    |        |        |                        |         | GASTOS                                  |                   |                       |                               |                             | 300,000.00           | 0.00       | 0.00         |
| (I) 22            | 12       | 03                     | 03       | 0053             | 0000                   |             | 04 05 0001 | 2    | 7      |        |                        |         | OBRAS                                   |                   |                       |                               |                             | 300,000.00           | 0.00       | 0.00         |
| (I) 22            | 12       | 03                     | 03       | 0053             | 0000                   |             | 04 05 0001 | 2    | 7      | 2      |                        |         | INFRAESTRUCTURA                         |                   |                       |                               |                             | 300,000.00           | 0.00       | 0.00         |
| (I) 22            | 12       | 03                     | 03       | 0053             | 0000                   |             | 04 05 0001 | 2    | 7      | 2      | 7                      |         | Obras urbanísticas                      |                   |                       |                               |                             | 300,000.00           | 0.00       | 0.00         |
| (I) 22            | 12       | 03                     | 03       | 0053             | 0000                   |             | 04 05 0001 | 2    | 7      | 2      | 7                      | 01      | Obras urbanísticas                      | 4.3.02            | 20                    | 1955                          | 100                         | 300,000.00           | 0.00       | 0.00         |
| (I) 22            | 12       | 03                     | 04       |                  |                        |             |            |      |        |        |                        |         | Reparación de instalaciones recreativas |                   |                       |                               |                             | 0.00                 | 0.00       | 1,300,000.00 |
| (I) 22            | 12       | 03                     | 04       | 0051             |                        |             |            |      |        |        |                        |         | REMODELACION DEL PARQUE DE LA FE        |                   |                       |                               |                             | 0.00                 | 0.00       | 1,300,000.00 |
| (I) 22            | 12       | 03                     | 04       | 0051             | 0000                   |             |            |      |        |        |                        |         | NO APLICA                               |                   |                       |                               |                             | 0.00                 | 0.00       | 1,300,000.00 |
| (I) 22            | 12       | 03                     | 04       | 0051             | 0000                   |             |            |      |        |        |                        |         | SIN SNIP                                |                   |                       |                               |                             | 0.00                 | 0.00       | 1,300,000.00 |
| (I) 22            | 12       | 03                     | 04       | 0051             | 0000                   |             | 04 05 0001 |      |        |        |                        |         | DAJABON                                 |                   |                       |                               |                             | 0.00                 | 0.00       | 1,300,000.00 |
| (I) 22            | 12       | 03                     | 04       | 0051             | 0000                   |             | 04 05 0001 | 2    |        |        |                        |         | GASTOS                                  |                   |                       |                               |                             | 0.00                 | 0.00       | 1,300,000.00 |
| (I) 22            | 12       | 03                     | 04       | 0051             | 0000                   |             | 04 05 0001 | 2    | 7      |        |                        |         | OBRAS                                   |                   |                       |                               |                             | 0.00                 | 0.00       | 1,300,000.00 |
| (I) 22            | 12       | 03                     | 04       | 0051             | 0000                   |             | 04 05 0001 | 2    | 7      | 2      |                        |         | INFRAESTRUCTURA                         |                   |                       |                               |                             | 0.00                 | 0.00       | 1,300,000.00 |
| (I) 22            | 12       | 03                     | 04       | 0051             | 0000                   |             | 04 05 0001 | 2    | 7      | 2      | 7                      |         | Obras urbanísticas                      |                   |                       |                               |                             | 0.00                 | 0.00       | 1,300,000.00 |
| (I) 22            | 12       | 03                     | 04       | 0051             | 0000                   |             | 04 05 0001 | 2    | 7      | 2      | 7                      | 01      | Obras urbanísticas                      | 4.3.02            | 30                    | 9995                          | 102                         | 0.00                 | 0.00       | 1,000,000.00 |
| (I) 22            | 12       | 03                     | 04       | 0051             | 0000                   |             | 04 05 0001 | 2    | 7      | 2      | 7                      | 01      | Obras urbanísticas                      | 4.3.02            | 20                    | 1955                          | 100                         | 0.00                 | 0.00       | 300,000.00   |
| (I) 22            | 12       | 03                     | 05       |                  |                        |             |            |      |        |        |                        |         | Instalación del alumbrado público       |                   |                       |                               |                             | 1,000,000.00         | 79,800.00  | 1,500,000.00 |
| (I) 22            | 12       | 03                     | 05       | 0051             |                        |             |            |      |        |        |                        |         | ILUMINACION EN TODO EL MUNICIPIO        |                   |                       |                               |                             | 0.00                 | 0.00       | 1,500,000.00 |
| (I) 22            | 12       | 03                     | 05       | 0051             | 0000                   |             |            |      |        |        |                        |         | NO APLICA                               |                   |                       |                               |                             | 0.00                 | 0.00       | 1,500,000.00 |
| (I) 22            | 12       | 03                     | 05       | 0051             | 0000                   |             |            |      |        |        |                        |         | SIN SNIP                                |                   |                       |                               |                             | 0.00                 | 0.00       | 1,500,000.00 |



REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                    | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14       |                                           |         |                          |                   |                       |                               |                             |                      |
| (I) 22            | 12       | 03                     | 05       | 0051             | 0000                  |             | 04 05 0001 |                        |        |        |            |          | DAJABON                                   |         |                          |                   |                       | 0.00                          | 0.00                        | 1,500,000.00         |
| (I) 22            | 12       | 03                     | 05       | 0051             | 0000                  |             | 04 05 0001 | 2                      |        |        |            |          | GASTOS                                    |         |                          |                   |                       | 0.00                          | 0.00                        | 1,500,000.00         |
| (I) 22            | 12       | 03                     | 05       | 0051             | 0000                  |             | 04 05 0001 | 2                      | 7      |        |            |          | OBRAS                                     |         |                          |                   |                       | 0.00                          | 0.00                        | 1,500,000.00         |
| (I) 22            | 12       | 03                     | 05       | 0051             | 0000                  |             | 04 05 0001 | 2                      | 7      | 2      |            |          | INFRAESTRUCTURA                           |         |                          |                   |                       | 0.00                          | 0.00                        | 1,500,000.00         |
| (I) 22            | 12       | 03                     | 05       | 0051             | 0000                  |             | 04 05 0001 | 2                      | 7      | 2      | 2          |          | Obras de energía                          |         |                          |                   |                       | 0.00                          | 0.00                        | 1,500,000.00         |
| (I) 22            | 12       | 03                     | 05       | 0051             | 0000                  |             | 04 05 0001 | 2                      | 7      | 2      | 2          | 01       | Obras de energía                          | 4.1.04  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 1,500,000.00         |
| (I) 22            | 12       | 03                     | 05       | 0051             |                       |             |            |                        |        |        |            |          | COLOCACIÓN DE LÁMPARAS (ILUMINACIÓN       |         |                          |                   |                       | 1,000,000.00                  | 79,800.00                   | 0.00                 |
| (I) 22            | 12       | 03                     | 05       | 0051             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                 |         |                          |                   |                       | 1,000,000.00                  | 79,800.00                   | 0.00                 |
| (I) 22            | 12       | 03                     | 05       | 0051             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                  |         |                          |                   |                       | 1,000,000.00                  | 79,800.00                   | 0.00                 |
| (I) 22            | 12       | 03                     | 05       | 0051             | 0000                  |             | 04 05 0001 |                        |        |        |            |          | DAJABON                                   |         |                          |                   |                       | 1,000,000.00                  | 79,800.00                   | 0.00                 |
| (I) 22            | 12       | 03                     | 05       | 0051             | 0000                  |             | 04 05 0001 | 2                      |        |        |            |          | GASTOS                                    |         |                          |                   |                       | 1,000,000.00                  | 79,800.00                   | 0.00                 |
| (I) 22            | 12       | 03                     | 05       | 0051             | 0000                  |             | 04 05 0001 | 2                      | 7      |        |            |          | OBRAS                                     |         |                          |                   |                       | 1,000,000.00                  | 79,800.00                   | 0.00                 |
| (I) 22            | 12       | 03                     | 05       | 0051             | 0000                  |             | 04 05 0001 | 2                      | 7      | 2      |            |          | INFRAESTRUCTURA                           |         |                          |                   |                       | 1,000,000.00                  | 79,800.00                   | 0.00                 |
| (I) 22            | 12       | 03                     | 05       | 0051             | 0000                  |             | 04 05 0001 | 2                      | 7      | 2      | 2          |          | Obras de energía                          |         |                          |                   |                       | 1,000,000.00                  | 79,800.00                   | 0.00                 |
| (I) 22            | 12       | 03                     | 05       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      | 2      | 2          | 01       | Obras de energía                          | 4.1.04  | 20                       | 1955              | 100                   | 1,000,000.00                  | 79,800.00                   | 0.00                 |
| (I) 22            | 14       | 02                     |          |                  |                       |             |            |                        |        |        |            |          | Gestión y administración de los servicios |         |                          |                   |                       | 2,500,000.00                  | 352,395.00                  | 0.00                 |
| (I) 22            | 14       | 02                     | 01       |                  |                       |             |            |                        |        |        |            |          | Construcción en cementerios               |         |                          |                   |                       | 1,500,000.00                  | 352,395.00                  | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0051             |                       |             |            |                        |        |        |            |          | TERMINACION DE CEMENTERIO                 |         |                          |                   |                       | 1,000,000.00                  | 337,395.00                  | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0051             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                 |         |                          |                   |                       | 1,000,000.00                  | 337,395.00                  | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0051             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                  |         |                          |                   |                       | 1,000,000.00                  | 337,395.00                  | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0051             | 0000                  |             | 04 05 0001 |                        |        |        |            |          | DAJABON                                   |         |                          |                   |                       | 1,000,000.00                  | 337,395.00                  | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0051             | 0000                  |             | 04 05 0001 | 2                      |        |        |            |          | GASTOS                                    |         |                          |                   |                       | 1,000,000.00                  | 337,395.00                  | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0051             | 0000                  |             | 04 05 0001 | 2                      | 7      |        |            |          | OBRAS                                     |         |                          |                   |                       | 1,000,000.00                  | 337,395.00                  | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0051             | 0000                  |             | 04 05 0001 | 2                      | 7      | 2      |            |          | INFRAESTRUCTURA                           |         |                          |                   |                       | 1,000,000.00                  | 337,395.00                  | 0.00                 |



FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                        | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-----------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14       | 15                                            | 16      | 17                       | 18                | 19                    | 20                            | 21                          | 22                   |
| (I) 22            | 14       | 02                     | 01       | 0051             | 0000                  |             | 04 05.0001 | 2                      | 7      | 2      | 8          |          | Obras en cementenos                           |         |                          |                   |                       | 1,000,000.00                  | 337,395.00                  | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      | 2      | 8          | 01       | Obras en cementerios                          | 4.3.05  | 20                       | 1955              | 100                   | 1,000,000.00                  | 337,395.00                  | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0052             |                       |             |            |                        |        |        |            |          | CONSTRUCCIÓN DE VERJA PERIMETRAL              |         |                          |                   |                       | 500,000.00                    | 15,000.00                   | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0052             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                     |         |                          |                   |                       | 500,000.00                    | 15,000.00                   | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0052             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                      |         |                          |                   |                       | 500,000.00                    | 15,000.00                   | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0052             | 0000                  |             | 04 05.0001 |                        |        |        |            |          | DAJABON                                       |         |                          |                   |                       | 500,000.00                    | 15,000.00                   | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0052             | 0000                  |             | 04 05.0001 | 2                      |        |        |            |          | GASTOS                                        |         |                          |                   |                       | 500,000.00                    | 15,000.00                   | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0052             | 0000                  |             | 04 05.0001 | 2                      | 7      |        |            |          | OBRAS                                         |         |                          |                   |                       | 500,000.00                    | 15,000.00                   | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0052             | 0000                  |             | 04 05.0001 | 2                      | 7      | 2      |            |          | INFRAESTRUCTURA                               |         |                          |                   |                       | 500,000.00                    | 15,000.00                   | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0052             | 0000                  |             | 04 05.0001 | 2                      | 7      | 2      | 8          |          | Obras en cementerios                          |         |                          |                   |                       | 500,000.00                    | 15,000.00                   | 0.00                 |
| (I) 22            | 14       | 02                     | 01       | 0052             | 0000                  |             | 04.05.0001 | 2                      | 7      | 2      | 8          | 01       | Obras en cementerios                          | 4.3.05  | 30                       | 9995              | 102                   | 500,000.00                    | 15,000.00                   | 0.00                 |
| (I) 22            | 14       | 02                     | 03       |                  |                       |             |            |                        |        |        |            |          | Construcción de Infraestructuras Fúnebres     |         |                          |                   |                       | 1,000,000.00                  | 0.00                        | 0.00                 |
| (I) 22            | 14       | 02                     | 03       | 0051             |                       |             |            |                        |        |        |            |          | CONSTRUCCION DE CAPILLA EN CEMENTERIO         |         |                          |                   |                       | 1,000,000.00                  | 0.00                        | 0.00                 |
| (I) 22            | 14       | 02                     | 03       | 0051             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                     |         |                          |                   |                       | 1,000,000.00                  | 0.00                        | 0.00                 |
| (I) 22            | 14       | 02                     | 03       | 0051             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                      |         |                          |                   |                       | 1,000,000.00                  | 0.00                        | 0.00                 |
| (I) 22            | 14       | 02                     | 03       | 0051             | 0000                  |             | 04 05.0001 |                        |        |        |            |          | DAJABON                                       |         |                          |                   |                       | 1,000,000.00                  | 0.00                        | 0.00                 |
| (I) 22            | 14       | 02                     | 03       | 0051             | 0000                  |             | 04 05.0001 | 2                      |        |        |            |          | GASTOS                                        |         |                          |                   |                       | 1,000,000.00                  | 0.00                        | 0.00                 |
| (I) 22            | 14       | 02                     | 03       | 0051             | 0000                  |             | 04 05.0001 | 2                      | 7      |        |            |          | OBRAS                                         |         |                          |                   |                       | 1,000,000.00                  | 0.00                        | 0.00                 |
| (I) 22            | 14       | 02                     | 03       | 0051             | 0000                  |             | 04 05.0001 | 2                      | 7      | 1      |            |          | OBRAS EN EDIFICACIONES                        |         |                          |                   |                       | 1,000,000.00                  | 0.00                        | 0.00                 |
| (I) 22            | 14       | 02                     | 03       | 0051             | 0000                  |             | 04 05.0001 | 2                      | 7      | 1      | 2          |          | Obras para edificación no residencial         |         |                          |                   |                       | 1,000,000.00                  | 0.00                        | 0.00                 |
| (I) 22            | 14       | 02                     | 03       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      | 1      | 2          | 01       | Obras para edificación no residencial         | 4.3.05  | 20                       | 1955              | 100                   | 1,000,000.00                  | 0.00                        | 0.00                 |
| (I) 22            | 15       | 02                     |          |                  |                       |             |            |                        |        |        |            |          | Desarrollo social y participación comunitaria |         |                          |                   |                       | 0.00                          | 0.00                        | 800,000.00           |
| (I) 22            | 15       | 01                     |          |                  |                       |             |            |                        |        |        |            |          | Construcción de Instalaciones deportivas      |         |                          |                   |                       | 0.00                          | 0.00                        | 500,000.00           |
| (I) 22            | 15       | 02                     | 01       | 0051             |                       |             |            |                        |        |        |            |          | CONSTRUCCION GRADA DEL PIST. DE SOFTBALL      |         |                          |                   |                       | 0.00                          | 0.00                        | 500,000.00           |



FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                       | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|----------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14       | 15                                           | 16      | 17                       | 18                | 19                    | 20                            | 21                          | 22                   |
| (I) 22            | 15       | 02                     | 01       | 0051             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                    |         |                          |                   |                       | 0.00                          | 0.00                        | 500,000.00           |
| (I) 22            | 15       | 02                     | 01       | 0051             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                     |         |                          |                   |                       | 0.00                          | 0.00                        | 500,000.00           |
| (I) 22            | 15       | 02                     | 01       | 0051             | 0000                  |             | 04.05.0001 |                        |        |        |            |          | DAJABON                                      |         |                          |                   |                       | 0.00                          | 0.00                        | 500,000.00           |
| (I) 22            | 15       | 02                     | 01       | 0051             | 0000                  |             | 04.05.0001 | 2                      |        |        |            |          | GASTOS                                       |         |                          |                   |                       | 0.00                          | 0.00                        | 500,000.00           |
| (I) 22            | 15       | 02                     | 01       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      |        |            |          | OBRAS                                        |         |                          |                   |                       | 0.00                          | 0.00                        | 500,000.00           |
| (I) 22            | 15       | 02                     | 01       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      | 2      |            |          | INFRAESTRUCTURA                              |         |                          |                   |                       | 0.00                          | 0.00                        | 500,000.00           |
| (I) 22            | 15       | 02                     | 01       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      | 2      | 7          |          | Obras urbanísticas                           |         |                          |                   |                       | 0.00                          | 0.00                        | 500,000.00           |
| (I) 22            | 15       | 02                     | 01       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      | 2      | 7          | 01       | Obras urbanísticas                           | 4.3.02  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 500,000.00           |
| (I) 22            | 15       | 02                     | 04       |                  |                       |             |            |                        |        |        |            |          | Reparación infraestructuras culturales y     |         |                          |                   |                       | 0.00                          | 0.00                        | 300,000.00           |
| (I) 22            | 15       | 02                     | 04       | 0051             |                       |             |            |                        |        |        |            |          | REPARACION CENTRO DE MADRES - PLAZA          |         |                          |                   |                       | 0.00                          | 0.00                        | 300,000.00           |
| (I) 22            | 15       | 02                     | 04       | 0051             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                    |         |                          |                   |                       | 0.00                          | 0.00                        | 300,000.00           |
| (I) 22            | 15       | 02                     | 04       | 0051             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                     |         |                          |                   |                       | 0.00                          | 0.00                        | 300,000.00           |
| (I) 22            | 15       | 02                     | 04       | 0051             | 0000                  |             | 04.05.0001 |                        |        |        |            |          | DAJABON                                      |         |                          |                   |                       | 0.00                          | 0.00                        | 300,000.00           |
| (I) 22            | 15       | 02                     | 04       | 0051             | 0000                  |             | 04.05.0001 | 2                      |        |        |            |          | GASTOS                                       |         |                          |                   |                       | 0.00                          | 0.00                        | 300,000.00           |
| (I) 22            | 15       | 02                     | 04       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      |        |            |          | OBRAS                                        |         |                          |                   |                       | 0.00                          | 0.00                        | 300,000.00           |
| (I) 22            | 15       | 02                     | 04       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      | 1      |            |          | OBRAS EN EDIFICACIONES                       |         |                          |                   |                       | 0.00                          | 0.00                        | 300,000.00           |
| (I) 22            | 15       | 02                     | 04       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      | 1      | 2          |          | Obras para edificación no residencial        |         |                          |                   |                       | 0.00                          | 0.00                        | 300,000.00           |
| (I) 22            | 15       | 02                     | 04       | 0051             | 0000                  |             | 04.05.0001 | 2                      | 7      | 1      | 2          | 01       | Obras para edificación no residencial        | 4.3.03  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 300,000.00           |
| (I) 22            | 17       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | Regulación, gestión y administración de los  |         |                          |                   |                       | 0.00                          | 2,880,000.82                | 0.00                 |
| (I) 22            | 17       | 00                     | 01       |                  |                       |             |            |                        |        |        |            |          | Construcción de mercados, mataderos y plazas |         |                          |                   |                       | 0.00                          | 2,880,000.82                | 0.00                 |
| (I) 22            | 17       | 00                     | 01       | 0051             |                       |             |            |                        |        |        |            |          | CONSTRUCCION MERCADO MUNICIPAL               |         |                          |                   |                       | 0.00                          | 2,880,000.82                | 0.00                 |
| (I) 22            | 17       | 00                     |          | 0051             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                    |         |                          |                   |                       | 0.00                          | 2,880,000.82                | 0.00                 |
| (I) 22            | 17       | 00                     | 01       | 0051             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                     |         |                          |                   |                       | 0.00                          | 2,880,000.82                | 0.00                 |
| (I) 22            | 17       | 00                     | 01       | 0051             | 0000                  |             | 04.05.0001 |                        |        |        |            |          | DAJABON                                      |         |                          |                   |                       | 0.00                          | 2,880,000.82                | 0.00                 |

ELABORADO POR  
CONTABILIDAD

REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          | CLASIFICADOR DEL GASTO |          |                  |                       |             | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024                        | PRESUPUESTO AÑO 2025 |            |      |        |              |              |               |
|------------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|----------------------------------------------------|----------------------|------------|------|--------|--------------|--------------|---------------|
| DESTINO DE FONDOS      | PROGRAMA | PRODUCTO               | 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           | 14            |
| (I) 22                 | 17       | 00                     | 01       | 0051             | 0000                  |             | 04 05 0001             | 2       |                          |                   |                       |                               | GASTOS                                             |                      |            |      |        | 0 00         | 2,880,000.82 | 0 00          |
| (I) 22                 | 17       | 00                     | 01       | 0051             | 0000                  |             | 04 05 0001             | 2       | 7                        |                   |                       |                               | OBRAS                                              |                      |            |      |        | 0 00         | 2,880,000.82 | 0 00          |
| (I) 22                 | 17       | 00                     | 01       | 0051             | 0000                  |             | 04 05 0001             | 2       | 7                        | 1                 |                       |                               | OBRAS EN EDIFICACIONES                             |                      |            |      |        | 0 00         | 2,880,000.82 | 0 00          |
| (I) 22                 | 17       | 00                     | 01       | 0051             | 0000                  |             | 04 05 0001             | 2       | 7                        | 1                 | 3                     |                               | Obras para edificación de otras estructuras        |                      |            |      |        | 0 00         | 2,880,000.82 | 0 00          |
| (I) 22                 | 17       | 00                     | 01       | 0051             | 0000                  |             | 04.05.0001             | 2       | 7                        | 1                 | 3                     | 01                            | Obras para edificación de otras estructuras        | 2.1.01               | 10         | 0100 | 100    | 0 00         | 2,880,000.82 | 0 00          |
| (I) 314                | 96       | 00                     |          |                  |                       |             |                        |         |                          |                   |                       |                               | Deuda Pública y otras operaciones financieras      |                      |            |      |        | 6,470,744.31 | 8,234,671.09 | 12,011,216.80 |
| (I) 314                | 96       | 00                     | 00       |                  |                       |             |                        |         |                          |                   |                       |                               | N/A                                                |                      |            |      |        | 6,470,744.31 | 8,234,671.09 | 12,011,216.80 |
| (I) 314                | 96       | 00                     | 00       | 0001             |                       |             |                        |         |                          |                   |                       |                               | Amortizaciones de préstamos                        |                      |            |      |        | 6,470,744.31 | 8,234,671.09 | 12,011,216.80 |
| (I) 314                | 96       | 00                     | 00       | 0001             | 0000                  |             |                        |         |                          |                   |                       |                               | NO APLICA                                          |                      |            |      |        | 6,470,744.31 | 8,234,671.09 | 12,011,216.80 |
| (I) 314                | 96       | 00                     | 00       | 0001             | 0000                  |             |                        |         |                          |                   |                       |                               | SIN SNIP                                           |                      |            |      |        | 6,470,744.31 | 8,234,671.09 | 12,011,216.80 |
| (I) 314                | 96       | 00                     | 00       | 0001             | 0000                  |             | 04 05 0001             |         |                          |                   |                       |                               | DAJABON                                            |                      |            |      |        | 6,470,744.31 | 8,234,671.09 | 12,011,216.80 |
| (I) 314                | 96       | 00                     | 00       | 0001             | 0000                  |             | 04 05 0001             | 4       |                          |                   |                       |                               | Aplicaciones financieras                           |                      |            |      |        | 6,470,744.31 | 8,234,671.09 | 12,011,216.80 |
| (I) 314                | 96       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 4       | 2                        |                   |                       |                               | Disminución de pasivos                             |                      |            |      |        | 6,470,744.31 | 8,234,671.09 | 12,011,216.80 |
| (I) 314                | 96       | 00                     | 00       | 0001             | 0000                  |             | 04 05 0001             | 4       | 2                        | 1                 |                       |                               | Disminución de pasivos corrientes                  |                      |            |      |        | 6,470,744.31 | 8,234,671.09 | 12,011,216.80 |
| (I) 314                | 96       | 00                     | 00       | 0001             | 0000                  |             | 04 05 0001             | 4       | 2                        | 1                 | 1                     |                               | Disminución de cuentas por pagar de corto plazo    |                      |            |      |        | 6,470,744.31 | 6,129,461.42 | 12,011,216.80 |
| (I) 314                | 96       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 4       | 2                        | 1                 | 1                     | 01                            | Disminución de cuentas por pagar internas de corto | 0.0.00               | 30         | 9995 | 102    | 0 00         | 0 00         | 10,067,938.66 |
| (I) 314                | 96       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 4       | 2                        | 1                 | 1                     | 01                            | Disminución de cuentas por pagar internas de corto | 0.0.00               | 30         | 9998 | 102    | 6,470,744.31 | 5,873,946.42 | 1,943,278.14  |
| (I) 314                | 96       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 4       | 2                        | 1                 | 1                     | 01                            | Disminución de cuentas por pagar internas de corto | 0.0.00               | 20         | 1955 | 100    | 0 00         | 255,515.00   | 0 00          |
| (I) 314                | 96       | 00                     | 00       | 0001             | 0000                  |             | 04 05 0001             | 4       | 2                        | 1                 | 3                     |                               | Disminución de préstamos de corto plazo            |                      |            |      |        | 0 00         | 2,105,209.67 | 0 00          |
| (I) 314                | 96       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 4       | 2                        | 1                 | 3                     | 01                            | Disminución de préstamos internos de corto plazo   | 0.0.00               | 30         | 9998 | 102    | 0 00         | 924,146.54   | 0 00          |
| (I) 314                | 96       | 00                     | 00       | 0001             | 0000                  |             | 04.05.0001             | 4       | 2                        | 1                 | 3                     | 01                            | Disminución de préstamos internos de corto plazo   | 0.0.00               | 20         | 1955 | 100    | 0 00         | 1,181,063.13 | 0 00          |
| (I) 21                 | 98       | 00                     |          |                  |                       |             |                        |         |                          |                   |                       |                               | Administración de contribuciones especiales        |                      |            |      |        | 300,000.00   | 18,000.00    | 726,697.86    |
| (I) 21                 | 98       | 00                     | 00       |                  |                       |             |                        |         |                          |                   |                       |                               | N/A                                                |                      |            |      |        | 300,000.00   | 18,000.00    | 726,697.86    |
| (I) 21                 | 98       | 00                     | 00       | 0000             |                       |             |                        |         |                          |                   |                       |                               | Administración de contribuciones especiales        |                      |            |      |        | 300,000.00   | 18,000.00    | 726,697.86    |

ELABORADO POR

REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7022  
ENTIDAD MUNICIPAL: AYUNTAMIENTO MUNICIPAL DE DAJABÓN

PRESUPUESTO AÑO: 2025  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                                                                         | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2024 | EJECUCION ESTIMADA AÑO 2024 | PRESUPUESTO AÑO 2025 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|------------------------------------------------------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS | PROGRAMA | PRODUCTO               | 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         | 14       | 15                                                                                             | 16      | 17                       | 18                | 19                    | 20                            | 21                          | 22                   |
| (I) 21            | 98       | 00                     | 00       | 0000             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                                                                      |         |                          |                   |                       | 0.00                          | 0.00                        | 726,697.86           |
| (I) 21            | 98       | 00                     | 00       | 0000             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                                                                       |         |                          |                   |                       | 0.00                          | 0.00                        | 726,697.86           |
| (I) 21            | 98       | 00                     | 00       | 0000             | 0000                  |             | 04 05 0001 |                        |        |        |            |          | DAJABON                                                                                        |         |                          |                   |                       | 0.00                          | 0.00                        | 726,697.86           |
| (I) 21            | 98       | 00                     | 00       | 0000             | 0000                  |             | 04 05 0001 | 2                      |        |        |            |          | GASTOS                                                                                         |         |                          |                   |                       | 0.00                          | 0.00                        | 726,697.86           |
| (I) 21            | 98       | 00                     | 00       | 0000             | 0000                  |             | 04 05 0001 | 2                      | 5      |        |            |          | TRANSFERENCIAS DE CAPITAL                                                                      |         |                          |                   |                       | 0.00                          | 0.00                        | 726,697.86           |
| (I) 21            | 98       | 00                     | 00       | 0000             | 0000                  |             | 04 05 0001 | 2                      | 5      | 1      |            |          | TRANSFERENCIAS DE CAPITAL AL SECTOR                                                            |         |                          |                   |                       | 0.00                          | 0.00                        | 726,697.86           |
| (I) 21            | 98       | 00                     | 00       | 0000             | 0000                  |             | 04 05 0001 | 2                      | 5      | 1      | 2          |          | Transferencias de capital a asociaciones                                                       |         |                          |                   |                       | 0.00                          | 0.00                        | 726,697.86           |
| (I) 21            | 98       | 00                     | 00       | 0000             | 0000                  |             | 04.05.0001 | 2                      | 5      | 1      | 2          | 01       | Transferencias de capital a Asociaciones Privadas sin ORGANIZACION NO GUBERNAMENTAL EN EL AREA | 4.5.10  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 726,697.86           |
| (I) 21            | 98       | 00                     | 00       | 0000             | 9998                  |             |            |                        |        |        |            |          | SIN SNIP                                                                                       |         |                          |                   |                       | 300,000.00                    | 18,000.00                   | 0.00                 |
| (I) 21            | 98       | 00                     | 00       | 0000             | 9998                  |             |            |                        |        |        |            |          | DAJABON                                                                                        |         |                          |                   |                       | 300,000.00                    | 18,000.00                   | 0.00                 |
| (I) 21            | 98       | 00                     | 00       | 0000             | 9998                  |             | 04 05 0001 |                        |        |        |            |          | GASTOS                                                                                         |         |                          |                   |                       | 300,000.00                    | 18,000.00                   | 0.00                 |
| (I) 21            | 98       | 00                     | 00       | 0000             | 9998                  |             | 04 05 0001 | 2                      | 5      |        |            |          | TRANSFERENCIAS DE CAPITAL                                                                      |         |                          |                   |                       | 300,000.00                    | 18,000.00                   | 0.00                 |
| (I) 21            | 98       | 00                     | 00       | 0000             | 9998                  |             | 04 05 0001 | 2                      | 5      | 1      |            |          | TRANSFERENCIAS DE CAPITAL AL SECTOR                                                            |         |                          |                   |                       | 300,000.00                    | 18,000.00                   | 0.00                 |
| (I) 21            | 98       | 00                     | 00       | 0000             | 9998                  |             | 04 05 0001 | 2                      | 5      | 1      | 2          |          | Transferencias de capital a asociaciones                                                       |         |                          |                   |                       | 300,000.00                    | 18,000.00                   | 0.00                 |
| (I) 21            | 98       | 00                     | 00       | 0000             | 9998                  |             | 04.05.0001 | 2                      | 5      | 1      | 2          | 01       | Transferencias de capital a Asociaciones Privadas sin                                          | 4.5.10  | 20                       | 1955              | 100                   | 300,000.00                    | 18,000.00                   | 0.00                 |
| TOTAL:            |          |                        |          |                  |                       |             |            |                        |        |        |            |          |                                                                                                |         |                          |                   |                       | 86,364,564.00                 | 88,144,889.10               | 106,180,940.00       |

