



REPUBLICA DOMINICANA  
Junta del Distrito Municipal de Quita Sueño  
Cotuí, Provincia Sánchez Ramírez

RNC 430059935

ACTA DE SESION ORDINARIA 011-12-2025

En el Distrito Municipal de Quita Sueño, Provincia Sánchez Ramírez, República Dominicana, se reunieron en sesión Ordinaria 011/12/2025, de fecha 05 del mes de diciembre del año 2025 siendo las 6:40 P.M se reúnen los honorables que conforman el consejo de regidores señores; **Yismeli Altagracia Moscoso**; Presidenta del Consejo de Regidores de la Junta Municipal Quita Sueño, **Aristides Álvarez Morales**, vicepresidente, **Maribel Reyes Reyes**; Vocal, Con La Presencia Del Director **Sr. Benito Guerrero Alcántara** y el secretario de la sala capitular **Lic. Danny Concepción Hernández**, quien suscribe y da fe y veracidad de la misma.

La presidenta de la sala le da apertura a esta sección de inmediato le informa al secretario que confirme la asistencia de los regidores para comprobar si existe quórum la cual, confirma que estando presente la directiva que conforma esta Sala Capitular están todos presente en tal sentido existe quórum (**se Tomó Nota**).

La presidenta de la sala le solicita al Secretario de la Sala que pase a la agenda, y que se confirme la misma la cual quedo confirmada por unanimidad (**Se Tomó Nota**).

De inmediato el Director **Benito Guerrero Alcántara**, solicita a los honorables miembros de la junta lo siguiente:

La aprobación del presupuesto para su ejecución en el año 2026 por un monto de ingresos y gastos de RD\$27,646,000.00 respectivamente, fue aprobado a unanimidad. (**Se Tomó Nota**).

Por no haber más punto a tratar esta sección queda cerrada, siendo la 7:39 PM. del día, mes y año antes mencionado.

*Yismeli Moscoso*

SRA. YISMELI ALTAGRACIA MOSCOSO  
Presidenta

*Aristides Alvarez*

LIC. ARÍSTIDES ÁLVAREZ MORALES  
Vicepresidente

*Maribel*

LICDA. MARIBEL REYES REYES  
Vocal

*Danny*

LIC. DANNY CONCEPCION HERNANDEZ  
Secretario Sala Capitular



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO             | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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                           |         |                          |                   |                       | 5,277,834.60                  | 4,902,947.42                | 5,717,920.30         |
| (P) 11            | 01       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | Actividades Centrales              |         |                          |                   |                       | 0.00                          | 0.00                        | 1,805,400.00         |
| (P) 11            | 01       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                |         |                          |                   |                       | 0.00                          | 0.00                        | 1,805,400.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             |                       |             |            |                        |        |        |            |          | Dirección y coordinación           |         |                          |                   |                       | 0.00                          | 0.00                        | 1,805,400.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                          |         |                          |                   |                       | 0.00                          | 0.00                        | 1,805,400.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                           |         |                          |                   |                       | 0.00                          | 0.00                        | 1,805,400.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                              |         |                          |                   |                       | 0.00                          | 0.00                        | 1,805,400.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                             |         |                          |                   |                       | 0.00                          | 0.00                        | 1,805,400.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES    |         |                          |                   |                       | 0.00                          | 0.00                        | 1,805,400.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      |            |          | REMUNERACIONES                     |         |                          |                   |                       | 0.00                          | 0.00                        | 1,805,400.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 1          |          | Remuneraciones al personal fijo    |         |                          |                   |                       | 0.00                          | 0.00                        | 1,805,400.00         |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 1          | 01       | Sueldos empleados fijos            | 1.1.02  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 1,805,400.00         |
| (P) 11            | 01       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN |         |                          |                   |                       | 1,410,500.00                  | 1,286,528.54                | 0.00                 |
| (P) 11            | 01       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                |         |                          |                   |                       | 1,410,500.00                  | 1,286,528.54                | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             |                       |             |            |                        |        |        |            |          | NORMAS Y SEGUIMIENTOS              |         |                          |                   |                       | 1,410,500.00                  | 1,286,528.54                | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                          |         |                          |                   |                       | 1,410,500.00                  | 1,286,528.54                | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                           |         |                          |                   |                       | 1,410,500.00                  | 1,286,528.54                | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                              |         |                          |                   |                       | 1,410,500.00                  | 1,286,528.54                | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                             |         |                          |                   |                       | 1,410,500.00                  | 1,286,528.54                | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES    |         |                          |                   |                       | 1,410,500.00                  | 1,286,528.54                | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      |            |          | REMUNERACIONES                     |         |                          |                   |                       | 1,410,500.00                  | 1,286,528.54                | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 1          |          | Remuneraciones al personal fijo    |         |                          |                   |                       | 1,410,500.00                  | 1,286,528.54                | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 1          | 01       | Sueldos empleados fijos            | 1.1.01  | 20                       | 1955              | 100                   | 1,410,500.00                  | 1,286,528.54                | 0.00                 |
| (P) 11            | 01       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | Actividades Centrales              |         |                          |                   |                       | 0.00                          | 0.00                        | 1,805,400.00         |

ELABORADO POR



REVISADO POR



AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        | DENOMINACION DEL GASTO |    |    |                                    |        | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|------------------------|----|----|------------------------------------|--------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS      | PROGRAMA | PRODUCTO | PROYECTO | ACTIVIDAD / OBRA | INSTITUCION RECEPTORA  | CODIGO SNIP | GEOGRAFICO | TIPO | OBJETO |                        |    |    |                                    |        |         |                          |                   |                       |                               |                             |                      |
| 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       |                  |                        |             |            |      |        |                        |    |    | N/A                                |        |         |                          |                   | 0.00                  | 0.00                          | 150,450.00                  |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             |                        |             |            |      |        |                        |    |    | Dirección y coordinación           |        |         |                          |                   | 0.00                  | 0.00                          | 150,450.00                  |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             |            |      |        |                        |    |    | NO APLICA                          |        |         |                          |                   | 0.00                  | 0.00                          | 150,450.00                  |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             |            |      |        |                        |    |    | SIN SNIP                           |        |         |                          |                   | 0.00                  | 0.00                          | 150,450.00                  |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 |      |        |                        |    |    | COTUI                              |        |         |                          |                   | 0.00                  | 0.00                          | 150,450.00                  |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    |        |                        |    |    | GASTOS                             |        |         |                          |                   | 0.00                  | 0.00                          | 150,450.00                  |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      |                        |    |    | REMUNERACIONES Y CONTRIBUCIONES    |        |         |                          |                   | 0.00                  | 0.00                          | 150,450.00                  |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      |    |    | REMUNERACIONES                     |        |         |                          |                   | 0.00                  | 0.00                          | 150,450.00                  |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4  |    | Suelo anual no.13                  |        |         |                          |                   | 0.00                  | 0.00                          | 150,450.00                  |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4  | 01 | Suelo Anual No. 13                 | 1.1.02 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4  | 01 | Suelo Anual No. 13                 | 1.1.02 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 150,450.00                  |                      |
| (P) 11                 | 01       | 00       | 00       |                  |                        |             |            |      |        |                        |    |    | NORMAS, POLÍTICAS Y ADMINISTRACIÓN |        |         |                          |                   | 88,375.00             | 103,065.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       |                  |                        |             |            |      |        |                        |    |    | N/A                                |        |         |                          |                   | 88,375.00             | 103,065.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             |                        |             |            |      |        |                        |    |    | NORMAS Y SEGUIMIENTOS              |        |         |                          |                   | 88,375.00             | 103,065.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             |            |      |        |                        |    |    | NO APLICA                          |        |         |                          |                   | 88,375.00             | 103,065.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             |            |      |        |                        |    |    | SIN SNIP                           |        |         |                          |                   | 88,375.00             | 103,065.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 |      |        |                        |    |    | COTUI                              |        |         |                          |                   | 88,375.00             | 103,065.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    |        |                        |    |    | GASTOS                             |        |         |                          |                   | 88,375.00             | 103,065.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      |                        |    |    | REMUNERACIONES Y CONTRIBUCIONES    |        |         |                          |                   | 88,375.00             | 103,065.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      |    |    | REMUNERACIONES                     |        |         |                          |                   | 88,375.00             | 103,065.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4  |    | Suelo anual no.13                  |        |         |                          |                   | 88,375.00             | 103,065.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4  | 01 | Suelo Anual No. 13                 | 1.1.01 | 30      | 9996                     | 102               | 88,375.00             | 103,065.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       |                  |                        |             |            |      |        |                        |    |    | Actividades Centrales              |        |         |                          |                   | 0.00                  | 0.00                          | 50,000.00                   |                      |
| (P) 11                 | 01       | 00       | 00       |                  |                        |             |            |      |        |                        |    |    | N/A                                |        |         |                          |                   | 0.00                  | 0.00                          | 50,000.00                   |                      |

*Bento*  
ELABORADO POR



*[Signature]*  
REVISADO POR



*Lismel Mos*  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             | CLASIFICADOR DEL GASTO |      |        |        |            |          | DENOMINACION DEL GASTO               | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|----------|--------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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             |                       |             |                        |      |        |        |            |          | Dirección y coordinación             |         |                          |                   |                       | 0.00                          | 0.00                        | 50,000.00            |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |          | NO APLICA                            |         |                          |                   |                       | 0.00                          | 0.00                        | 50,000.00            |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |          | SIN SNIP                             |         |                          |                   |                       | 0.00                          | 0.00                        | 50,000.00            |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             |      |        |        |            |          | COTUI                                |         |                          |                   |                       | 0.00                          | 0.00                        | 50,000.00            |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    |        |        |            |          | GASTOS                               |         |                          |                   |                       | 0.00                          | 0.00                        | 50,000.00            |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES      |         |                          |                   |                       | 0.00                          | 0.00                        | 50,000.00            |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 1      | 3      |            |          | DIETAS Y GASTOS DE REPRESENTACIÓN    |         |                          |                   |                       | 0.00                          | 0.00                        | 50,000.00            |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 1      | 3      | 2          |          | Gastos de representación             |         |                          |                   |                       | 0.00                          | 0.00                        | 50,000.00            |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 1      | 3      | 2          | 01       | Gastos de representación en el país  | 1.1.02  | 30                       | 9998              | 102                   | 0.00                          | 0.00                        | 50,000.00            |
| (P) 11            | 01       | 00                     |          |                  |                       |             |                        |      |        |        |            |          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN   |         |                          |                   |                       | 75,189.45                     | 74,668.75                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       |                  |                       |             |                        |      |        |        |            |          | N/A                                  |         |                          |                   |                       | 75,189.45                     | 74,668.75                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             |                       |             |                        |      |        |        |            |          | NORMAS Y SEGUIMIENTOS                |         |                          |                   |                       | 75,189.45                     | 74,668.75                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |          | NO APLICA                            |         |                          |                   |                       | 75,189.45                     | 74,668.75                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |          | SIN SNIP                             |         |                          |                   |                       | 75,189.45                     | 74,668.75                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             |      |        |        |            |          | COTUI                                |         |                          |                   |                       | 75,189.45                     | 74,668.75                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    |        |        |            |          | GASTOS                               |         |                          |                   |                       | 75,189.45                     | 74,668.75                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES      |         |                          |                   |                       | 75,189.45                     | 74,668.75                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL |         |                          |                   |                       | 75,189.45                     | 74,668.75                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 1      | 5      | 1          |          | Contribuciones al seguro de salud    |         |                          |                   |                       | 75,189.45                     | 74,668.75                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud    | 1.1.01  | 30                       | 9996              | 102                   | 75,189.45                     | 74,668.75                   | 0.00                 |
| (P) 11            | 01       | 00                     |          |                  |                       |             |                        |      |        |        |            |          | Actividades Centrales                |         |                          |                   |                       | 0.00                          | 0.00                        | 56,008.00            |
| (P) 11            | 01       | 00                     | 00       |                  |                       |             |                        |      |        |        |            |          | N/A                                  |         |                          |                   |                       | 0.00                          | 0.00                        | 56,008.00            |
| (P) 11            | 01       | 00                     | 00       | 0001             |                       |             |                        |      |        |        |            |          | Dirección y coordinación             |         |                          |                   |                       | 0.00                          | 0.00                        | 56,008.00            |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |          | NO APLICA                            |         |                          |                   |                       | 0.00                          | 0.00                        | 56,008.00            |

*Ramón*  
ELABORADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA                     | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |           |            |           |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|------------------------|---------|--------------------------|---------------------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|-----------|------------|-----------|
| 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        |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             |            |      |        |                        |         |                          | SIN SNIP                              |                       |                               |                             |                      | 0.00      | 0.00       | 56,008.00 |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 |      |        |                        |         |                          | COTUI                                 |                       |                               |                             |                      | 0.00      | 0.00       | 56,008.00 |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    |        |                        |         |                          | GASTOS                                |                       |                               |                             |                      | 0.00      | 0.00       | 56,008.00 |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      |                        |         |                          | REMUNERACIONES Y CONTRIBUCIONES       |                       |                               |                             |                      | 0.00      | 0.00       | 56,008.00 |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      |         |                          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL  |                       |                               |                             |                      | 0.00      | 0.00       | 56,008.00 |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1       |                          | Contribuciones al seguro de salud     |                       |                               |                             |                      | 0.00      | 0.00       | 56,008.00 |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1       | 01                       | Contribuciones al seguro de salud     | 1.1.02                | 30                            | 9998                        | 102                  | 0.00      | 0.00       | 56,008.00 |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1       | 01                       | Contribuciones al seguro de salud     | 1.1.02                | 20                            | 1955                        | 100                  | 0.00      | 0.00       | 0.00      |
| (P) 11                 | 01       | 00       |          |                  |                        |             |            |      |        |                        |         |                          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN    |                       |                               |                             |                      | 75,595.50 | 46,707.46  | 0.00      |
| (P) 11                 | 01       | 00       | 00       |                  |                        |             |            |      |        |                        |         |                          | N/A                                   |                       |                               |                             |                      | 75,595.50 | 46,707.46  | 0.00      |
| (P) 11                 | 01       | 00       | 00       | 0001             |                        |             |            |      |        |                        |         |                          | NORMAS Y SEGUIMIENTOS                 |                       |                               |                             |                      | 75,595.50 | 46,707.46  | 0.00      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             |            |      |        |                        |         |                          | NO APLICA                             |                       |                               |                             |                      | 75,595.50 | 46,707.46  | 0.00      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             |            |      |        |                        |         |                          | SIN SNIP                              |                       |                               |                             |                      | 75,595.50 | 46,707.46  | 0.00      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 |      |        |                        |         |                          | COTUI                                 |                       |                               |                             |                      | 75,595.50 | 46,707.46  | 0.00      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    |        |                        |         |                          | GASTOS                                |                       |                               |                             |                      | 75,595.50 | 46,707.46  | 0.00      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      |                        |         |                          | REMUNERACIONES Y CONTRIBUCIONES       |                       |                               |                             |                      | 75,595.50 | 46,707.46  | 0.00      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      |         |                          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL  |                       |                               |                             |                      | 75,595.50 | 46,707.46  | 0.00      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2       |                          | Contribuciones al seguro de pensiones |                       |                               |                             |                      | 75,595.50 | 46,707.46  | 0.00      |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2       | 01                       | Contribuciones al seguro de pensiones | 1.1.01                | 30                            | 9996                        | 102                  | 75,595.50 | 46,707.46  | 0.00      |
| (P) 11                 | 01       | 00       |          |                  |                        |             |            |      |        |                        |         |                          | Actividades Centrales                 |                       |                               |                             |                      | 0.00      | 0.00       | 70,080.00 |
| (P) 11                 | 01       | 00       | 00       |                  |                        |             |            |      |        |                        |         |                          | N/A                                   |                       |                               |                             |                      | 0.00      | 0.00       | 70,080.00 |
| (P) 11                 | 01       | 00       | 00       | 0001             |                        |             |            |      |        |                        |         |                          | Dirección y coordinación              |                       |                               |                             |                      | 0.00      | 0.00       | 70,080.00 |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             |            |      |        |                        |         |                          | NO APLICA                             |                       |                               |                             |                      | 0.00      | 0.00       | 70,080.00 |
| (P) 11                 | 01       | 00       | 00       | 0001             | 0000                   |             |            |      |        |                        |         |                          | SIN SNIP                              |                       |                               |                             |                      | 0.00      | 0.00       | 70,080.00 |

ELABORADO POR



REVISADO POR



AUTORIZADO POR



FORM. FP-08  
 CODIGO INSTITUCIONAL: 7289  
 ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
 ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          | CLASIFICADOR DEL GASTO |                  |                       | DENOMINACION DEL GASTO | FUNCION    | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026                       |             |            |      |        |           |            |              |
|------------------------|----------|----------|------------------------|------------------|-----------------------|------------------------|------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|--------------------------------------------|-------------|------------|------|--------|-----------|------------|--------------|
| 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                  |                        | 02.24.0001 |                          |                   |                       |                               |                             | COTUI                                      |             |            |      |        | 0.00      | 0.00       | 70,080.00    |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        | 02.24.0001 | 2                        |                   |                       |                               |                             | GASTOS                                     |             |            |      |        | 0.00      | 0.00       | 70,080.00    |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        | 02.24.0001 | 2                        | 1                 |                       |                               |                             | REMUNERACIONES Y CONTRIBUCIONES            |             |            |      |        | 0.00      | 0.00       | 70,080.00    |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        | 02.24.0001 | 2                        | 1                 | 5                     |                               |                             | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       |             |            |      |        | 0.00      | 0.00       | 70,080.00    |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        | 02.24.0001 | 2                        | 1                 | 5                     | 2                             |                             | Contribuciones al seguro de pensiones      |             |            |      |        | 0.00      | 0.00       | 56,020.00    |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        | 02.24.0001 | 2                        | 1                 | 5                     | 2                             | 01                          | Contribuciones al seguro de pensiones      | 1.1.02      | 30         | 9998 | 102    | 0.00      | 0.00       | 56,020.00    |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        | 02.24.0001 | 2                        | 1                 | 5                     | 3                             |                             | Contribuciones al seguro de riesgo laboral |             |            |      |        | 0.00      | 0.00       | 14,060.00    |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        | 02.24.0001 | 2                        | 1                 | 5                     | 3                             | 01                          | Contribuciones al seguro de riesgo laboral | 1.1.02      | 30         | 9998 | 102    | 0.00      | 0.00       | 14,060.00    |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        | 02.24.0001 | 2                        | 1                 | 5                     | 3                             | 01                          | Contribuciones al seguro de riesgo laboral | 1.1.02      | 20         | 1955 | 100    | 0.00      | 0.00       | 0.00         |
| (P) 11                 | 01       | 00       |                        |                  |                       |                        |            |                          |                   |                       |                               |                             | NORMAS, POLÍTICAS Y ADMINISTRACIÓN         |             |            |      |        | 13,080.50 | 0.00       | 0.00         |
| (P) 11                 | 01       | 00       | 00                     |                  |                       |                        |            |                          |                   |                       |                               |                             | N/A                                        |             |            |      |        | 13,080.50 | 0.00       | 0.00         |
| (P) 11                 | 01       | 00       | 00                     | 0001             |                       |                        |            |                          |                   |                       |                               |                             | NORMAS Y SEGUIMIENTOS                      |             |            |      |        | 13,080.50 | 0.00       | 0.00         |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        |            |                          |                   |                       |                               |                             | NO APLICA                                  |             |            |      |        | 13,080.50 | 0.00       | 0.00         |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        |            |                          |                   |                       |                               |                             | SIN SNIP                                   |             |            |      |        | 13,080.50 | 0.00       | 0.00         |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        | 02.24.0001 |                          |                   |                       |                               |                             | COTUI                                      |             |            |      |        | 13,080.50 | 0.00       | 0.00         |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        | 02.24.0001 | 2                        |                   |                       |                               |                             | GASTOS                                     |             |            |      |        | 13,080.50 | 0.00       | 0.00         |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        | 02.24.0001 | 2                        | 1                 |                       |                               |                             | REMUNERACIONES Y CONTRIBUCIONES            |             |            |      |        | 13,080.50 | 0.00       | 0.00         |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        | 02.24.0001 | 2                        | 1                 | 5                     |                               |                             | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       |             |            |      |        | 13,080.50 | 0.00       | 0.00         |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        | 02.24.0001 | 2                        | 1                 | 5                     | 3                             |                             | Contribuciones al seguro de riesgo laboral |             |            |      |        | 13,080.50 | 0.00       | 0.00         |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        | 02.24.0001 | 2                        | 1                 | 5                     | 3                             | 01                          | Contribuciones al seguro de riesgo laboral | 1.1.01      | 20         | 1955 | 100    | 13,080.50 | 0.00       | 0.00         |
| (P) 11                 | 01       | 00       |                        |                  |                       |                        |            |                          |                   |                       |                               |                             | Actividades Centrales                      |             |            |      |        | 0.00      | 0.00       | 1,778,365.60 |
| (P) 11                 | 01       | 00       | 00                     |                  |                       |                        |            |                          |                   |                       |                               |                             | N/A                                        |             |            |      |        | 0.00      | 0.00       | 1,778,365.60 |
| (P) 11                 | 01       | 00       | 00                     | 0001             |                       |                        |            |                          |                   |                       |                               |                             | Dirección y coordinación                   |             |            |      |        | 0.00      | 0.00       | 162,000.00   |
| (P) 11                 | 01       | 00       | 00                     | 0001             | 0000                  |                        |            |                          |                   |                       |                               |                             | NO APLICA                                  |             |            |      |        | 0.00      | 0.00       | 162,000.00   |

  
 ELABORADO POR



  
 REVISADO POR



  
 AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                      | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|--------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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                                   |                        |         |                          |                   |                       |                               |                             |                      |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                             |                        |         |                          |                   | 0.00                  | 0.00                          | 162,000.00                  |                      |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                |                        |         |                          |                   | 0.00                  | 0.00                          | 162,000.00                  |                      |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                               |                        |         |                          |                   | 0.00                  | 0.00                          | 162,000.00                  |                      |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 2      |        |            |          | CONTRATACIÓN DE SERVICIOS            |                        |         |                          |                   | 0.00                  | 0.00                          | 162,000.00                  |                      |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 2      | 3      |            |          | VIÁTICOS                             |                        |         |                          |                   | 0.00                  | 0.00                          | 162,000.00                  |                      |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 2      | 3      | 1          |          | Viáticos dentro del país             |                        |         |                          |                   | 0.00                  | 0.00                          | 162,000.00                  |                      |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 2      | 3      | 1          | 01       | Viáticos dentro del país             | 1.1.02                 | 30      | 9996                     | 102               | 0.00                  | 0.00                          | 0.00                        |                      |
| (P) 11            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 2      | 3      | 1          | 01       | Viáticos dentro del país             | 1.1.02                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 162,000.00                  |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             |                       |             |            |                        |        |        |            |          | Gestión administrativa y financiera  |                        |         |                          |                   | 0.00                  | 0.00                          | 1,616,365.60                |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                            |                        |         |                          |                   | 0.00                  | 0.00                          | 1,616,365.60                |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                             |                        |         |                          |                   | 0.00                  | 0.00                          | 1,616,365.60                |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                |                        |         |                          |                   | 0.00                  | 0.00                          | 1,616,365.60                |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                               |                        |         |                          |                   | 0.00                  | 0.00                          | 1,616,365.60                |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES      |                        |         |                          |                   | 0.00                  | 0.00                          | 1,328,482.00                |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      |            |          | REMUNERACIONES                       |                        |         |                          |                   | 0.00                  | 0.00                          | 1,261,000.00                |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 1          |          | Remuneraciones al personal fijo      |                        |         |                          |                   | 0.00                  | 0.00                          | 1,164,000.00                |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 1          | 01       | Sueldos empleados fijos              | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 1,164,000.00                |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 4          |          | Sueldo anual no.13                   |                        |         |                          |                   | 0.00                  | 0.00                          | 97,000.00                   |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                  | 1.1.02                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 97,000.00                   |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                  | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL |                        |         |                          |                   | 0.00                  | 0.00                          | 67,482.00                   |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 1          |          | Contribuciones al seguro de salud    |                        |         |                          |                   | 0.00                  | 0.00                          | 27,067.00                   |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud    | 1.1.02                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 27,067.00                   |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud    | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |

ELABORADO POR

REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        |        |            |          |                                                   | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|------------------------|-------------|------------|------|--------|--------|------------|----------|---------------------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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                   |             | 02.24.0001 | 2    | 1      | 5      | 2          |          | Contribuciones al seguro de pensiones             |                        |         |                          |                   | 0.00                  | 0.00                          | 25,045.00                   |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones             | 1.1.02                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 25,045.00                   |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones             | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 1      | 5      | 3          |          | Contribuciones al seguro de riesgo laboral        |                        |         |                          |                   | 0.00                  | 0.00                          | 15,370.00                   |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral        | 1.1.02                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 15,370.00                   |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral        | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      |        |            |          | CONTRATACIÓN DE SERVICIOS                         |                        |         |                          |                   | 0.00                  | 0.00                          | 217,883.60                  |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8      |            |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS         |                        |         |                          |                   | 0.00                  | 0.00                          | 217,883.60                  |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8      | 2          |          | Comisiones y gastos                               |                        |         |                          |                   | 0.00                  | 0.00                          | 17,883.60                   |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8      | 2          | 01       | Comisiones y gastos                               | 1.1.02                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 10,915.90                   |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8      | 2          | 01       | Comisiones y gastos                               | 1.1.02                 | 30      | 9996                     | 102               | 0.00                  | 0.00                          | 0.00                        |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8      | 2          | 01       | Comisiones y gastos                               | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 6,967.70                    |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8      | 6          |          | Servicio de organización de eventos, festividades |                        |         |                          |                   | 0.00                  | 0.00                          | 100,000.00                  |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8      | 6          | 01       | Eventos generales                                 | 1.1.02                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 100,000.00                  |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8      | 7          |          | Servicios Técnicos y Profesionales                |                        |         |                          |                   | 0.00                  | 0.00                          | 100,000.00                  |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8      | 7          | 06       | Otros servicios técnicos profesionales            | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 100,000.00                  |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      |        |            |          | MATERIALES Y SUMINISTROS                          |                        |         |                          |                   | 0.00                  | 0.00                          | 70,000.00                   |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      | 2      |            |          | TEXTILES Y VESTUARIOS                             |                        |         |                          |                   | 0.00                  | 0.00                          | 70,000.00                   |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      | 2      | 3          |          | Prendas y accesorios de vestir                    |                        |         |                          |                   | 0.00                  | 0.00                          | 70,000.00                   |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      | 2      | 3          | 01       | Prendas y accesorios de vestir                    | 1.1.02                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 70,000.00                   |                      |
| (P) 11            | 01       | 00                     | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      | 2      | 3          | 01       | Prendas y accesorios de vestir                    | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |
| (P) 11            | 01       | 00                     |          |                  |                        |             |            |      |        |        |            |          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN                |                        |         |                          |                   | 1,949,400.00          | 1,572,984.57                  | 0.00                        |                      |
| (P) 11            | 01       | 00                     | 00       |                  |                        |             |            |      |        |        |            |          | N/A                                               |                        |         |                          |                   | 1,949,400.00          | 1,572,984.57                  | 0.00                        |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             |                        |             |            |      |        |        |            |          | ADMINISTRACIÓN MUNICIPAL                          |                        |         |                          |                   | 1,949,400.00          | 1,572,984.57                  | 0.00                        |                      |

  
ELABORADO POR



  
REVISADO POR



  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            |      |        | CLASIFICADOR DEL GASTO |            |          |                                                    | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------|--------|------------------------|------------|----------|----------------------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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                                                 |                        |         |                          |                   |                       |                               |                             |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             |            |      |        |                        |            |          | NO APLICA                                          |                        |         |                          |                   | 1,949,400.00          | 1,572,984.57                  | 0.00                        |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             |            |      |        |                        |            |          | SIN SNIP                                           |                        |         |                          |                   | 1,949,400.00          | 1,572,984.57                  | 0.00                        |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 |      |        |                        |            |          | COTUI                                              |                        |         |                          |                   | 1,949,400.00          | 1,572,984.57                  | 0.00                        |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2    |        |                        |            |          | GASTOS                                             |                        |         |                          |                   | 1,949,400.00          | 1,572,984.57                  | 0.00                        |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      |                        |            |          | REMUNERACIONES Y CONTRIBUCIONES                    |                        |         |                          |                   | 1,949,400.00          | 1,572,984.57                  | 0.00                        |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 1                      |            |          | REMUNERACIONES                                     |                        |         |                          |                   | 1,949,400.00          | 1,572,984.57                  | 0.00                        |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 1                      | 1          |          | Remuneraciones al personal fijo                    |                        |         |                          |                   | 1,949,400.00          | 1,572,984.57                  | 0.00                        |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 1                      | 1          | 01       | Sueldos empleados fijos                            | 1.1.01                 | 20      | 1955                     | 100               | 1,949,400.00          | 1,572,984.57                  | 0.00                        |                      |
| (P) 11            | 01       | 00                     |          |                  |                       |             |            |      |        |                        |            |          | Actividades Centrales                              |                        |         |                          |                   | 0.00                  | 0.00                          | 1,447,875.00                |                      |
| (P) 11            | 01       | 00                     | 00       |                  |                       |             |            |      |        |                        |            |          | N/A                                                |                        |         |                          |                   | 0.00                  | 0.00                          | 1,447,875.00                |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             |                       |             |            |      |        |                        |            |          | Normas, seguimiento, control y fiscalización de la |                        |         |                          |                   | 0.00                  | 0.00                          | 1,447,875.00                |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             |            |      |        |                        |            |          | NO APLICA                                          |                        |         |                          |                   | 0.00                  | 0.00                          | 1,447,875.00                |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             |            |      |        |                        |            |          | SIN SNIP                                           |                        |         |                          |                   | 0.00                  | 0.00                          | 1,447,875.00                |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 |      |        |                        |            |          | COTUI                                              |                        |         |                          |                   | 0.00                  | 0.00                          | 1,447,875.00                |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2    |        |                        |            |          | GASTOS                                             |                        |         |                          |                   | 0.00                  | 0.00                          | 1,447,875.00                |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      |                        |            |          | REMUNERACIONES Y CONTRIBUCIONES                    |                        |         |                          |                   | 0.00                  | 0.00                          | 1,447,875.00                |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 1                      |            |          | REMUNERACIONES                                     |                        |         |                          |                   | 0.00                  | 0.00                          | 1,447,875.00                |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 1                      | 1          |          | Remuneraciones al personal fijo                    |                        |         |                          |                   | 0.00                  | 0.00                          | 1,336,500.00                |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 1                      | 1          | 01       | Sueldos empleados fijos                            | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 1,336,500.00                |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 1                      | 4          |          | Sueldo anual no.13                                 |                        |         |                          |                   | 0.00                  | 0.00                          | 111,375.00                  |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 1                      | 4          | 01       | Sueldo Anual No. 13                                | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 1                      | 4          | 01       | Sueldo Anual No. 13                                | 1.1.02                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 111,375.00                  |                      |
| (P) 11            | 01       | 00                     |          |                  |                       |             |            |      |        |                        |            |          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN                 |                        |         |                          |                   | 172,450.00            | 169,300.00                    | 0.00                        |                      |
| (P) 11            | 01       | 00                     |          |                  |                       |             |            |      |        |                        |            |          | N/A                                                |                        |         |                          |                   | 172,450.00            | 169,300.00                    | 0.00                        |                      |

*Berito*  
ELABORADO POR



*[Signature]*  
REVISADO POR



*Yisraeli Mosquera*  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        | DENOMINACION DEL GASTO |    |    |                                                    |        | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|------------------------|----|----|----------------------------------------------------|--------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS      | PROGRAMA | PRODUCTO | PROYECTO | ACTIVIDAD / OBRA | INSTITUCION RECEPTORA  | CODIGO SNIP | GEOGRAFICO | TIPO | OBJETO |                        |    |    |                                                    |        |         |                          |                   |                       |                               |                             |                      |
| 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             |                        |             |            |      |        |                        |    |    | ADMINISTRACIÓN MUNICIPAL                           |        |         |                          |                   | 172,450.00            | 169,300.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             |            |      |        |                        |    |    | NO APLICA                                          |        |         |                          |                   | 172,450.00            | 169,300.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             |            |      |        |                        |    |    | SIN SNIP                                           |        |         |                          |                   | 172,450.00            | 169,300.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 |      |        |                        |    |    | COTUI                                              |        |         |                          |                   | 172,450.00            | 169,300.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    |        |                        |    |    | GASTOS                                             |        |         |                          |                   | 172,450.00            | 169,300.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      |                        |    |    | REMUNERACIONES Y CONTRIBUCIONES                    |        |         |                          |                   | 172,450.00            | 169,300.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      |    |    | REMUNERACIONES                                     |        |         |                          |                   | 112,450.00            | 114,800.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4  |    | Sueldo anual no.13                                 |        |         |                          |                   | 112,450.00            | 114,800.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4  | 01 | Sueldo Anual No. 13                                | 1.1.01 | 30      | 9998                     | 102               | 112,450.00            | 114,800.00                    | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 3                      |    |    | DIETAS Y GASTOS DE REPRESENTACIÓN                  |        |         |                          |                   | 60,000.00             | 54,500.00                     | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 3                      | 2  |    | Gastos de representación                           |        |         |                          |                   | 60,000.00             | 54,500.00                     | 0.00                        |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 3                      | 2  | 01 | Gastos de representación en el país                | 1.1.01 | 30      | 9998                     | 102               | 60,000.00             | 54,500.00                     | 0.00                        |                      |
| (P) 11                 | 01       | 00       |          |                  |                        |             |            |      |        |                        |    |    | Actividades Centrales                              |        |         |                          |                   | 0.00                  | 0.00                          | 47,257.85                   |                      |
| (P) 11                 | 01       | 00       | 00       |                  |                        |             |            |      |        |                        |    |    | N/A                                                |        |         |                          |                   | 0.00                  | 0.00                          | 47,257.85                   |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             |                        |             |            |      |        |                        |    |    | Normas, seguimiento, control y fiscalización de la |        |         |                          |                   | 0.00                  | 0.00                          | 47,257.85                   |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             |            |      |        |                        |    |    | NO APLICA                                          |        |         |                          |                   | 0.00                  | 0.00                          | 47,257.85                   |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             |            |      |        |                        |    |    | SIN SNIP                                           |        |         |                          |                   | 0.00                  | 0.00                          | 47,257.85                   |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 |      |        |                        |    |    | COTUI                                              |        |         |                          |                   | 0.00                  | 0.00                          | 47,257.85                   |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    |        |                        |    |    | GASTOS                                             |        |         |                          |                   | 0.00                  | 0.00                          | 47,257.85                   |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      |                        |    |    | REMUNERACIONES Y CONTRIBUCIONES                    |        |         |                          |                   | 0.00                  | 0.00                          | 47,257.85                   |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL               |        |         |                          |                   | 0.00                  | 0.00                          | 47,257.85                   |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1  |    | Contribuciones al seguro de salud                  |        |         |                          |                   | 0.00                  | 0.00                          | 47,257.85                   |                      |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1  | 01 | Contribuciones al seguro de salud                  | 1.1.02 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 47,257.85                   |                      |
| (P) 11                 | 01       | 00       |          |                  |                        |             |            |      |        |                        |    |    | NORMAS, POLÍTICAS Y ADMINISTRACIÓN                 |        |         |                          |                   | 65,672.46             | 52,318.84                     | 0.00                        |                      |

*Bertha*  
ELABORADO POR



REVISADO POR



AUTORIZADO POR



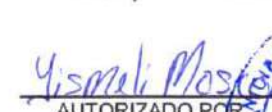
FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
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 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |  |  |  |
| 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                     |                  |                       |             |            |      |        |        |            |          | N/A                                                |         |                          |                   |                       | 65,672.46                     | 52,318.84                   | 0.00                 |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             |                       |             |            |      |        |        |            |          | ADMINISTRACIÓN MUNICIPAL                           |         |                          |                   |                       | 65,672.46                     | 52,318.84                   | 0.00                 |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             |            |      |        |        |            |          | NO APLICA                                          |         |                          |                   |                       | 65,672.46                     | 52,318.84                   | 0.00                 |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             |            |      |        |        |            |          | SIN SNIP                                           |         |                          |                   |                       | 65,672.46                     | 52,318.84                   | 0.00                 |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             | 02.24.0001 |      |        |        |            |          | COTUI                                              |         |                          |                   |                       | 65,672.46                     | 52,318.84                   | 0.00                 |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             | 02.24.0001 | 2    |        |        |            |          | GASTOS                                             |         |                          |                   |                       | 65,672.46                     | 52,318.84                   | 0.00                 |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES                    |         |                          |                   |                       | 65,672.46                     | 52,318.84                   | 0.00                 |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL               |         |                          |                   |                       | 65,672.46                     | 52,318.84                   | 0.00                 |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 5      | 1          |          | Contribuciones al seguro de salud                  |         |                          |                   |                       | 65,672.46                     | 52,318.84                   | 0.00                 |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                  | 1.1.01  | 30                       | 9998              | 102                   | 65,672.46                     | 52,318.84                   | 0.00                 |  |  |  |
| (P) 11                 | 01       | 00       | 00                     |                  |                       |             |            |      |        |        |            |          | Actividades Centrales                              |         |                          |                   |                       | 0.00                          | 0.00                        | 46,487.40            |  |  |  |
| (P) 11                 | 01       | 00       | 00                     |                  |                       |             |            |      |        |        |            |          | N/A                                                |         |                          |                   |                       | 0.00                          | 0.00                        | 46,487.40            |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             |                       |             |            |      |        |        |            |          | Normas, seguimiento, control y fiscalización de la |         |                          |                   |                       | 0.00                          | 0.00                        | 46,487.40            |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             |            |      |        |        |            |          | NO APLICA                                          |         |                          |                   |                       | 0.00                          | 0.00                        | 46,487.40            |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             |            |      |        |        |            |          | SIN SNIP                                           |         |                          |                   |                       | 0.00                          | 0.00                        | 46,487.40            |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             | 02.24.0001 |      |        |        |            |          | COTUI                                              |         |                          |                   |                       | 0.00                          | 0.00                        | 46,487.40            |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             | 02.24.0001 | 2    |        |        |            |          | GASTOS                                             |         |                          |                   |                       | 0.00                          | 0.00                        | 46,487.40            |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES                    |         |                          |                   |                       | 0.00                          | 0.00                        | 46,487.40            |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL               |         |                          |                   |                       | 0.00                          | 0.00                        | 46,487.40            |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 5      | 1          |          | Contribuciones al seguro de salud                  |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                  | 1.1.02  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 0.00                 |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 5      | 2          |          | Contribuciones al seguro de pensiones              |         |                          |                   |                       | 0.00                          | 0.00                        | 46,487.40            |  |  |  |
| (P) 11                 | 01       | 00       | 00                     | 0003             | 0000                  |             | 02.24.0001 | 2    | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones              | 1.1.02  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 46,487.40            |  |  |  |
| (P) 11                 | 01       | 00       |                        |                  |                       |             |            |      |        |        |            |          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN                 |         |                          |                   |                       | 61,931.16                     | 46,911.78                   | 0.00                 |  |  |  |

ELABORADO POR:   
JUNTA MUNICIPAL DE QUITA SUEÑO COTUI  
ALCALDE DISTRITAL  
0059935

REVISADO POR:   
JUNTA MUNICIPAL DE QUITA SUEÑO COTUI  
TESORERÍA  
0059935

AUTORIZADO POR:   
JUNTA MUNICIPAL DE QUITA SUEÑO COTUI

FORM. FP-08

CODIGO INSTITUCIONAL:

7289

ENTIDAD MUNICIPAL:

JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO:

2026

ESTADO:

APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                             | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|----------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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       |                  |                       |             |            |                        |        |        |            |          | N/A                                                |         |                          |                   |                       | 61,931.16                     | 46,911.78                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0003             |                       |             |            |                        |        |        |            |          | ADMINISTRACIÓN MUNICIPAL                           |         |                          |                   |                       | 61,931.16                     | 46,911.78                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                          |         |                          |                   |                       | 61,931.16                     | 46,911.78                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                           |         |                          |                   |                       | 61,931.16                     | 46,911.78                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                              |         |                          |                   |                       | 61,931.16                     | 46,911.78                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                             |         |                          |                   |                       | 61,931.16                     | 46,911.78                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES                    |         |                          |                   |                       | 61,931.16                     | 46,911.78                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL               |         |                          |                   |                       | 61,931.16                     | 46,911.78                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 2          |          | Contribuciones al seguro de pensiones              |         |                          |                   |                       | 61,931.16                     | 46,911.78                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones              | 1.1.01  | 30                       | 9998              | 102                   | 61,931.16                     | 46,911.78                   | 0.00                 |
| (P) 11            | 01       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | Actividades Centrales                              |         |                          |                   |                       | 0.00                          | 0.00                        | 13,874.50            |
| (P) 11            | 01       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                                |         |                          |                   |                       | 0.00                          | 0.00                        | 13,874.50            |
| (P) 11            | 01       | 00                     | 00       | 0003             |                       |             |            |                        |        |        |            |          | Normas, seguimiento, control y fiscalización de la |         |                          |                   |                       | 0.00                          | 0.00                        | 13,874.50            |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                          |         |                          |                   |                       | 0.00                          | 0.00                        | 13,874.50            |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                           |         |                          |                   |                       | 0.00                          | 0.00                        | 13,874.50            |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                              |         |                          |                   |                       | 0.00                          | 0.00                        | 13,874.50            |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                             |         |                          |                   |                       | 0.00                          | 0.00                        | 13,874.50            |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES                    |         |                          |                   |                       | 0.00                          | 0.00                        | 13,874.50            |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL               |         |                          |                   |                       | 0.00                          | 0.00                        | 13,874.50            |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 3          |          | Contribuciones al seguro de riesgo laboral         |         |                          |                   |                       | 0.00                          | 0.00                        | 13,874.50            |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral         | 1.1.02  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 0.00                 |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral         | 1.1.02  | 30                       | 9998              | 102                   | 0.00                          | 0.00                        | 13,874.50            |
| (P) 11            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral         | 1.1.02  | 30                       | 9998              | 102                   | 0.00                          | 0.00                        | 13,874.50            |
| (P) 11            | 01       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN                 |         |                          |                   |                       | 1,365,640.53                  | 1,550,462.48                | 0.00                 |
| (P) 11            | 01       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                                |         |                          |                   |                       | 1,365,640.53                  | 1,550,462.48                | 0.00                 |

ELABORADO POR



REVISADO POR



AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA                                 | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |              |            |          |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|------------------------|---------|--------------------------|---------------------------------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--------------|------------|----------|
| 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       |
| (P) 11                 | 01       | 00       | 00       | 0003             |                        |             |            |      |        |                        |         |                          | ADMINISTRACIÓN MUNICIPAL                          |                       |                               |                             |                      | 237,500.53   | 558,038.94 | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             |            |      |        |                        |         |                          | NO APLICA                                         |                       |                               |                             |                      | 237,500.53   | 558,038.94 | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             |            |      |        |                        |         |                          | SIN SNIP                                          |                       |                               |                             |                      | 237,500.53   | 558,038.94 | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 |      |        |                        |         |                          | COTUI                                             |                       |                               |                             |                      | 237,500.53   | 558,038.94 | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    |        |                        |         |                          | GASTOS                                            |                       |                               |                             |                      | 237,500.53   | 558,038.94 | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      |                        |         |                          | REMUNERACIONES Y CONTRIBUCIONES                   |                       |                               |                             |                      | 17,500.53    | 0.00       | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      |         |                          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL              |                       |                               |                             |                      | 17,500.53    | 0.00       | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3       |                          | Contribuciones al seguro de riesgo laboral        |                       |                               |                             |                      | 17,500.53    | 0.00       | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3       | 01                       | Contribuciones al seguro de riesgo laboral        | 1.1.01                | 20                            | 1955                        | 100                  | 17,500.53    | 0.00       | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 2      |                        |         |                          | CONTRATACIÓN DE SERVICIOS                         |                       |                               |                             |                      | 220,000.00   | 558,038.94 | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 2      | 3                      |         |                          | VIÁTICOS                                          |                       |                               |                             |                      | 130,000.00   | 108,371.08 | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 2      | 3                      | 1       |                          | Viáticos dentro del país                          |                       |                               |                             |                      | 130,000.00   | 108,371.08 | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 2      | 3                      | 1       | 01                       | Viáticos dentro del país                          | 1.1.01                | 20                            | 1955                        | 100                  | 130,000.00   | 108,371.08 | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      |         |                          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS         |                       |                               |                             |                      | 90,000.00    | 448,667.86 | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 6       |                          | Servicio de organización de eventos, festividades |                       |                               |                             |                      | 0.00         | 352,667.86 | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 6       | 01                       | Eventos generales                                 | 1.1.02                | 30                            | 9998                        | 102                  | 0.00         | 352,667.86 | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 7       |                          | Servicios Técnicos y Profesionales                |                       |                               |                             |                      | 90,000.00    | 97,000.00  | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 7       | 03                       | Servicios de contabilidad y auditoría             | 1.1.01                | 20                            | 1955                        | 100                  | 40,000.00    | 34,000.00  | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 7       | 06                       | Otros servicios técnicos profesionales            | 1.1.01                | 20                            | 1955                        | 100                  | 50,000.00    | 63,000.00  | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0004             |                        |             |            |      |        |                        |         |                          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS           |                       |                               |                             |                      | 1,128,140.00 | 992,423.54 | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0004             | 0000                   |             |            |      |        |                        |         |                          | NO APLICA                                         |                       |                               |                             |                      | 1,128,140.00 | 992,423.54 | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0004             | 0000                   |             |            |      |        |                        |         |                          | SIN SNIP                                          |                       |                               |                             |                      | 1,128,140.00 | 992,423.54 | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0004             | 0000                   |             | 02.24.0001 |      |        |                        |         |                          | COTUI                                             |                       |                               |                             |                      | 1,128,140.00 | 992,423.54 | 0.00     |
| (P) 11                 | 01       | 00       | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    |        |                        |         |                          | GASTOS                                            |                       |                               |                             |                      | 1,128,140.00 | 992,423.54 | 0.00     |

ELABORADO POR



REVISADO POR



AUTORIZADO POR



MINISTERIO DE HACIENDA  
CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)  
DESTINO DEL FONDO, PROGRAMÁTICA Y CLASIFICADOR DEL GASTO  
PERÍODO 2026

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FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA                          | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |              |            |            |
|-------------------|----------|------------------------|----------|------------------|------------------------|-------------|------------|------|--------|------------------------|---------|--------------------------|--------------------------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--------------|------------|------------|
| 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         |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 1      |                        |         |                          | REMUNERACIONES Y CONTRIBUCIONES            |                       |                               |                             |                      | 1,118,286.43 | 981,848.26 | 0.00       |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      |         |                          | REMUNERACIONES                             |                       |                               |                             |                      | 1,014,675.00 | 935,140.80 | 0.00       |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 1       |                          | Remuneraciones al personal fijo            |                       |                               |                             |                      | 959,700.00   | 870,540.80 | 0.00       |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 1       | 01                       | Sueldos empleados fijos                    | 1.1.02                | 30                            | 9996                        | 102                  | 959,700.00   | 870,540.80 | 0.00       |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4       |                          | Sueldo anual no.13                         |                       |                               |                             |                      | 54,975.00    | 64,600.00  | 0.00       |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4       | 01                       | Sueldo Anual No. 13                        | 1.1.02                | 30                            | 9996                        | 102                  | 54,975.00    | 64,600.00  | 0.00       |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      |         |                          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL       |                       |                               |                             |                      | 103,611.43   | 46,707.46  | 0.00       |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1       |                          | Contribuciones al seguro de salud          |                       |                               |                             |                      | 46,772.73    | 46,707.46  | 0.00       |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1       | 01                       | Contribuciones al seguro de salud          | 1.1.02                | 30                            | 9996                        | 102                  | 46,772.73    | 46,707.46  | 0.00       |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2       |                          | Contribuciones al seguro de pensiones      |                       |                               |                             |                      | 46,838.70    | 0.00       | 0.00       |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2       | 01                       | Contribuciones al seguro de pensiones      | 1.1.02                | 30                            | 9996                        | 102                  | 46,838.70    | 0.00       | 0.00       |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3       |                          | Contribuciones al seguro de riesgo laboral |                       |                               |                             |                      | 10,000.00    | 0.00       | 0.00       |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3       | 01                       | Contribuciones al seguro de riesgo laboral | 1.1.02                | 30                            | 9995                        | 102                  | 10,000.00    | 0.00       | 0.00       |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 2      |                        |         |                          | CONTRATACIÓN DE SERVICIOS                  |                       |                               |                             |                      | 9,853.57     | 10,575.28  | 0.00       |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      |         |                          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS  |                       |                               |                             |                      | 9,853.57     | 10,575.28  | 0.00       |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 2       |                          | Comisiones y gastos                        |                       |                               |                             |                      | 9,853.57     | 10,575.28  | 0.00       |
| (P) 11            | 01       | 00                     | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 2       | 01                       | Comisiones y gastos                        | 1.1.02                | 20                            | 1955                        | 100                  | 9,853.57     | 10,575.28  | 0.00       |
| (P) 11            | 12       | 02                     |          |                  |                        |             |            |      |        |                        |         |                          | Fortalecimiento y gestión de los servicios |                       |                               |                             |                      | 0.00         | 0.00       | 252,121.95 |
| (P) 11            | 12       | 02                     | 00       |                  |                        |             |            |      |        |                        |         |                          | N/A                                        |                       |                               |                             |                      | 0.00         | 0.00       | 252,121.95 |
| (P) 11            | 12       | 02                     | 00       | 0001             |                        |             |            |      |        |                        |         |                          | Gestión integral de los residuos sólidos   |                       |                               |                             |                      | 0.00         | 0.00       | 252,121.95 |
| (P) 11            | 12       | 02                     | 00       | 0001             | 0000                   |             |            |      |        |                        |         |                          | NO APLICA                                  |                       |                               |                             |                      | 0.00         | 0.00       | 252,121.95 |
| (P) 11            | 12       | 02                     | 00       | 0001             | 0000                   |             |            |      |        |                        |         |                          | SIN SNIP                                   |                       |                               |                             |                      | 0.00         | 0.00       | 252,121.95 |
| (P) 11            | 12       | 02                     | 00       | 0001             | 0000                   |             | 02.24.0001 |      |        |                        |         |                          | COTUI                                      |                       |                               |                             |                      | 0.00         | 0.00       | 252,121.95 |
| (P) 11            | 12       | 02                     | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    |        |                        |         |                          | GASTOS                                     |                       |                               |                             |                      | 0.00         | 0.00       | 252,121.95 |

ELABORADO POR:   
JUNTA MUNICIPAL DE QUITA SUEÑO COTUI  
ALCALDE DISTRITAL

REVISADO POR:   
TESORERÍA  
RNC:430059935  
JUNTA MUNICIPAL DE QUITA SUEÑO COTUI

AUTORIZADO POR:   
JUNTA MUNICIPAL DE QUITA SUEÑO COTUI

MINISTERIO DE HACIENDA  
CENTRALIZACIÓN DE LA INFORMACIÓN FINANCIERA DEL ESTADO (CIFE)  
DESTINO DEL FONDO, PROGRAMÁTICA Y CLASIFICADOR DEL GASTO  
PERÍODO 2026

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Pagina 14 de 50  
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FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA                               | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |        |            |            |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|------------------------|---------|--------------------------|-------------------------------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--------|------------|------------|
| 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         |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      |                        |         |                          | REMUNERACIONES Y CONTRIBUCIONES                 |                       |                               |                             |                      | 0.00   | 0.00       | 252,121.95 |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      |         |                          | REMUNERACIONES                                  |                       |                               |                             |                      | 0.00   | 0.00       | 188,500.00 |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 2       |                          | Remuneraciones al personal de carácter temporal |                       |                               |                             |                      | 0.00   | 0.00       | 174,000.00 |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 2       | 08                       | Empleados temporales                            | 3.2.02                | 20                            | 1955                        | 100                  | 0.00   | 0.00       | 0.00       |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 2       | 08                       | Empleados temporales                            | 3.2.02                | 30                            | 9998                        | 102                  | 0.00   | 0.00       | 174,000.00 |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4       |                          | Sueldo anual no.13                              |                       |                               |                             |                      | 0.00   | 0.00       | 14,500.00  |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4       | 01                       | Sueldo Anual No. 13                             | 3.2.02                | 30                            | 9998                        | 102                  | 0.00   | 0.00       | 14,500.00  |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4       | 01                       | Sueldo Anual No. 13                             | 3.2.02                | 20                            | 1955                        | 100                  | 0.00   | 0.00       | 0.00       |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      |         |                          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |                       |                               |                             |                      | 0.00   | 0.00       | 63,621.95  |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1       |                          | Contribuciones al seguro de salud               |                       |                               |                             |                      | 0.00   | 0.00       | 24,636.60  |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1       | 01                       | Contribuciones al seguro de salud               | 3.2.02                | 30                            | 9998                        | 102                  | 0.00   | 0.00       | 24,636.60  |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1       | 01                       | Contribuciones al seguro de salud               | 3.2.02                | 20                            | 1955                        | 100                  | 0.00   | 0.00       | 0.00       |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2       |                          | Contribuciones al seguro de pensiones           |                       |                               |                             |                      | 0.00   | 0.00       | 24,023.35  |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2       | 01                       | Contribuciones al seguro de pensiones           | 3.2.02                | 20                            | 1955                        | 100                  | 0.00   | 0.00       | 0.00       |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2       | 01                       | Contribuciones al seguro de pensiones           | 3.2.02                | 30                            | 9998                        | 102                  | 0.00   | 0.00       | 24,023.35  |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3       |                          | Contribuciones al seguro de riesgo laboral      |                       |                               |                             |                      | 0.00   | 0.00       | 14,760.00  |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3       | 01                       | Contribuciones al seguro de riesgo laboral      | 3.2.02                | 20                            | 1955                        | 100                  | 0.00   | 0.00       | 0.00       |
| (P) 11                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3       | 01                       | Contribuciones al seguro de riesgo laboral      | 3.2.02                | 30                            | 9998                        | 102                  | 0.00   | 0.00       | 14,760.00  |
| (P) 11                 | 15       | 02       |          |                  |                        |             |            |      |        |                        |         |                          | Desarrollo social y participación comunitaria   |                       |                               |                             |                      | 0.00   | 0.00       | 0.00       |
| (P) 11                 | 15       | 02       | 00       |                  |                        |             |            |      |        |                        |         |                          | N/A                                             |                       |                               |                             |                      | 0.00   | 0.00       | 0.00       |
| (P) 11                 | 15       | 02       | 00       | 0002             |                        |             |            |      |        |                        |         |                          | Fomento del Arte y cultura                      |                       |                               |                             |                      | 0.00   | 0.00       | 0.00       |
| (P) 11                 | 15       | 02       | 00       | 0002             | 0000                   |             |            |      |        |                        |         |                          | NO APLICA                                       |                       |                               |                             |                      | 0.00   | 0.00       | 0.00       |
| (P) 11                 | 15       | 02       | 00       | 0002             | 0000                   |             |            |      |        |                        |         |                          | SIN SNIP                                        |                       |                               |                             |                      | 0.00   | 0.00       | 0.00       |
| (P) 11                 | 15       | 02       | 00       | 0002             | 0000                   |             | 02.24.0001 |      |        |                        |         |                          | COTUI                                           |                       |                               |                             |                      | 0.00   | 0.00       | 0.00       |

ELABORADO POR

REVISADO POR

AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                   | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|---------------------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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            | 15       | 02                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                            |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (P) 11            | 15       | 02                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 2      |        |            |          | CONTRATACIÓN DE SERVICIOS                         |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (P) 11            | 15       | 02                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 2      | 8      |            |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS         |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (P) 11            | 15       | 02                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 2      | 8      | 6          |          | Servicio de organización de eventos, festividades |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (P) 11            | 15       | 02                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 2      | 8      | 6          | 01       | Eventos generales                                 | 4.3.03                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 0.00                        |                      |
| (S) 12            |          |                        |          |                  |                       |             |            |                        |        |        |            |          | SERVICIO                                          |                        |         |                          |                   | 6,544,514.91          | 5,821,307.09                  | 7,623,892.40                |                      |
| (S) 12            | 01       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | Actividades Centrales                             |                        |         |                          |                   | 0.00                  | 0.00                          | 3,186,095.88                |                      |
| (S) 12            | 01       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                               |                        |         |                          |                   | 0.00                  | 0.00                          | 3,186,095.88                |                      |
| (S) 12            | 01       | 00                     | 00       | 0001             |                       |             |            |                        |        |        |            |          | Dirección y coordinación                          |                        |         |                          |                   | 0.00                  | 0.00                          | 129,578.50                  |                      |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                         |                        |         |                          |                   | 0.00                  | 0.00                          | 129,578.50                  |                      |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                          |                        |         |                          |                   | 0.00                  | 0.00                          | 129,578.50                  |                      |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                             |                        |         |                          |                   | 0.00                  | 0.00                          | 129,578.50                  |                      |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                            |                        |         |                          |                   | 0.00                  | 0.00                          | 129,578.50                  |                      |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES                   |                        |         |                          |                   | 0.00                  | 0.00                          | 129,578.50                  |                      |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL              |                        |         |                          |                   | 0.00                  | 0.00                          | 129,578.50                  |                      |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 1          |          | Contribuciones al seguro de salud                 |                        |         |                          |                   | 0.00                  | 0.00                          | 58,047.00                   |                      |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                 | 1.1.02                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 0.00                        |                      |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud                 | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 58,047.00                   |                      |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 2          |          | Contribuciones al seguro de pensiones             |                        |         |                          |                   | 0.00                  | 0.00                          | 58,144.62                   |                      |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones             | 1.1.02                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 58,144.62                   |                      |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones             | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 3          |          | Contribuciones al seguro de riesgo laboral        |                        |         |                          |                   | 0.00                  | 0.00                          | 13,386.88                   |                      |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral        | 1.1.02                 | 30      | 9996                     | 102               | 0.00                  | 0.00                          | 13,386.88                   |                      |
| (S) 12            | 01       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral        | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |

Benito  
ELABORADO POR



REVISADO POR



AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                 | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-------------------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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                                              |                        |         |                          |                   |                       |                               |                             |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             |                       |             |            |                        |        |        |            |          | Gestión administrativa y financiera             |                        |         |                          |                   | 0.00                  | 0.00                          | 3,056,517.38                |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                       |                        |         |                          |                   | 0.00                  | 0.00                          | 3,056,517.38                |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                        |                        |         |                          |                   | 0.00                  | 0.00                          | 3,056,517.38                |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                           |                        |         |                          |                   | 0.00                  | 0.00                          | 3,056,517.38                |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                          |                        |         |                          |                   | 0.00                  | 0.00                          | 3,056,517.38                |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES                 |                        |         |                          |                   | 0.00                  | 0.00                          | 1,054,950.00                |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      |            |          | REMUNERACIONES                                  |                        |         |                          |                   | 0.00                  | 0.00                          | 1,054,950.00                |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 2          |          | Remuneraciones al personal de carácter temporal |                        |         |                          |                   | 0.00                  | 0.00                          | 973,800.00                  |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 2          | 08       | Empleados temporales                            | 1.1.02                 | 30      | 9996                     | 102               | 0.00                  | 0.00                          | 0.00                        |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 2          | 08       | Empleados temporales                            | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 973,800.00                  |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 4          |          | Sueldo anual no.13                              |                        |         |                          |                   | 0.00                  | 0.00                          | 81,150.00                   |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                             | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                             | 1.1.02                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 81,150.00                   |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 2      |        |            |          | CONTRATACIÓN DE SERVICIOS                       |                        |         |                          |                   | 0.00                  | 0.00                          | 521,567.38                  |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 2      | 1      |            |          | SERVICIOS BÁSICOS                               |                        |         |                          |                   | 0.00                  | 0.00                          | 20,000.20                   |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 2      | 1      | 5          |          | Servicio de internet y televisión por cable     |                        |         |                          |                   | 0.00                  | 0.00                          | 20,000.20                   |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 2      | 1      | 5          | 01       | Servicio de internet y televisión por cable     | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 2      | 1      | 5          | 01       | Servicio de internet y televisión por cable     | 1.1.02                 | 30      | 9996                     | 102               | 0.00                  | 0.00                          | 20,000.20                   |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 2      | 2      |            |          | PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN          |                        |         |                          |                   | 0.00                  | 0.00                          | 220,000.00                  |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 2      | 2      | 1          |          | Publicidad y propaganda                         |                        |         |                          |                   | 0.00                  | 0.00                          | 200,000.00                  |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 2      | 2      | 1          | 01       | Publicidad y propaganda                         | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 200,000.00                  |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 2      | 2      | 1          | 01       | Publicidad y propaganda                         | 1.1.02                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 0.00                        |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 2      | 2      | 2          |          | Impresión, encuadernación y rotulación          |                        |         |                          |                   | 0.00                  | 0.00                          | 20,000.00                   |                      |
| (S) 12            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 2      | 2      | 2          | 01       | Impresión, encuadernación y rotulación          | 1.1.02                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 20,000.00                   |                      |

*Bento*  
ELABORADO POR



*[Signature]*  
REVISADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        | DENOMINACION DEL GASTO |    |    |                                           |        | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|------------------------|----|----|-------------------------------------------|--------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS      | PROGRAMA | PRODUCTO | PROYECTO | ACTIVIDAD / OBRA | INSTITUCION RECEPTORA  | CODIGO SNIP | GEOGRAFICO | TIPO | OBJETO |                        |    |    |                                           |        |         |                          |                   |                       |                               |                             |                      |
| 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       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 5                      |    |    | ALQUILERES Y RENTAS                       |        |         |                          |                   | 0.00                  | 0.00                          | 250,000.00                  |                      |
| (S) 12                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 5                      | 6  |    | Alquileres de terrenos                    |        |         |                          |                   | 0.00                  | 0.00                          | 250,000.00                  |                      |
| (S) 12                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 5                      | 6  | 01 | Alquileres de terrenos                    | 1.1.02 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 0.00                        |                      |
| (S) 12                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 5                      | 6  | 01 | Alquileres de terrenos                    | 1.1.02 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 250,000.00                  |                      |
| (S) 12                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      |    |    | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS |        |         |                          |                   | 0.00                  | 0.00                          | 31,567.18                   |                      |
| (S) 12                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 2  |    | Comisiones y gastos                       |        |         |                          |                   | 0.00                  | 0.00                          | 31,567.18                   |                      |
| (S) 12                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 2  | 01 | Comisiones y gastos                       | 1.1.02 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 4,476.60                    |                      |
| (S) 12                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 2  | 01 | Comisiones y gastos                       | 1.1.02 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 27,090.58                   |                      |
| (S) 12                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      |                        |    |    | MATERIALES Y SUMINISTROS                  |        |         |                          |                   | 0.00                  | 0.00                          | 1,480,000.00                |                      |
| (S) 12                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      | 1                      |    |    | ALIMENTOS Y PRODUCTOS AGROFORESTALES      |        |         |                          |                   | 0.00                  | 0.00                          | 80,000.00                   |                      |
| (S) 12                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      | 1                      | 1  |    | Alimentos y bebidas para personas         |        |         |                          |                   | 0.00                  | 0.00                          | 80,000.00                   |                      |
| (S) 12                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      | 1                      | 1  | 01 | Alimentos y bebidas para personas         | 1.1.02 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 80,000.00                   |                      |
| (S) 12                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      | 7                      |    |    | COMBUSTIBLES, LUBRICANTES, PRODUCTOS      |        |         |                          |                   | 0.00                  | 0.00                          | 1,400,000.00                |                      |
| (S) 12                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      | 7                      | 1  |    | Combustibles y lubricantes                |        |         |                          |                   | 0.00                  | 0.00                          | 1,400,000.00                |                      |
| (S) 12                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      | 7                      | 1  | 02 | Gasoi                                     | 1.1.02 | 30      | 9996                     | 102               | 0.00                  | 0.00                          | 1,400,000.00                |                      |
| (S) 12                 | 01       | 00       |          |                  |                        |             |            |      |        |                        |    |    | NORMAS, POLÍTICAS Y ADMINISTRACIÓN        |        |         |                          |                   | 2,543,357.29          | 1,711,158.60                  | 0.00                        |                      |
| (S) 12                 | 01       | 00       | 00       |                  |                        |             |            |      |        |                        |    |    | N/A                                       |        |         |                          |                   | 2,543,357.29          | 1,711,158.60                  | 0.00                        |                      |
| (S) 12                 | 01       | 00       | 00       | 0003             |                        |             |            |      |        |                        |    |    | ADMINISTRACIÓN MUNICIPAL                  |        |         |                          |                   | 2,531,357.29          | 1,696,651.43                  | 0.00                        |                      |
| (S) 12                 | 01       | 00       | 00       | 0003             | 0000                   |             |            |      |        |                        |    |    | NO APLICA                                 |        |         |                          |                   | 2,531,357.29          | 1,696,651.43                  | 0.00                        |                      |
| (S) 12                 | 01       | 00       | 00       | 0003             | 0000                   |             |            |      |        |                        |    |    | SIN SNIP                                  |        |         |                          |                   | 2,531,357.29          | 1,696,651.43                  | 0.00                        |                      |
| (S) 12                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 |      |        |                        |    |    | COTUI                                     |        |         |                          |                   | 2,531,357.29          | 1,696,651.43                  | 0.00                        |                      |
| (S) 12                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    |        |                        |    |    | GASTOS                                    |        |         |                          |                   | 2,531,357.29          | 1,696,651.43                  | 0.00                        |                      |
| (S) 12                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      |                        |    |    | REMUNERACIONES Y CONTRIBUCIONES           |        |         |                          |                   | 2,055,357.29          | 1,242,384.23                  | 0.00                        |                      |
| (S) 12                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      |    |    | REMUNERACIONES                            |        |         |                          |                   | 2,020,500.00          | 1,072,169.85                  | 0.00                        |                      |

ELABORADO POR

REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                                 | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-------------------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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                                              |                        |         |                          |                   |                       |                               |                             |                      |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 2          |          | Remuneraciones al personal de carácter temporal |                        |         |                          |                   |                       | 1,942,000.00                  | 1,035,369.85                | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 2          | 08       | Empleados temporales                            | 1.1.01                 | 30      | 9998                     | 102               |                       | 1,942,000.00                  | 1,035,369.85                | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 4          |          | Sueldo anual no.13                              |                        |         |                          |                   |                       | 78,500.00                     | 36,800.00                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 1      | 4          | 01       | Sueldo Anual No. 13                             | 1.1.01                 | 20      | 1955                     | 100               |                       | 78,500.00                     | 36,800.00                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      |            |          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |                        |         |                          |                   |                       | 34,857.29                     | 170,214.38                  | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 1          |          | Contribuciones al seguro de salud               |                        |         |                          |                   |                       | 16,787.80                     | 59,999.46                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 1          | 01       | Contribuciones al seguro de salud               | 1.1.01                 | 30      | 9998                     | 102               |                       | 16,787.80                     | 59,999.46                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 2          |          | Contribuciones al seguro de pensiones           |                        |         |                          |                   |                       | 16,882.00                     | 63,507.46                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 2          | 01       | Contribuciones al seguro de pensiones           | 1.1.01                 | 30      | 9998                     | 102               |                       | 16,882.00                     | 63,507.46                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 3          |          | Contribuciones al seguro de riesgo laboral      |                        |         |                          |                   |                       | 1,187.49                      | 46,707.46                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 5      | 3          | 01       | Contribuciones al seguro de riesgo laboral      | 1.1.01                 | 30      | 9998                     | 102               |                       | 1,187.49                      | 46,707.46                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      |        |            |          | CONTRATACIÓN DE SERVICIOS                       |                        |         |                          |                   |                       | 416,000.00                    | 433,067.20                  | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      | 1      |            |          | SERVICIOS BÁSICOS                               |                        |         |                          |                   |                       | 18,000.00                     | 13,400.00                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      | 1      | 5          |          | Servicio de internet y televisión por cable     |                        |         |                          |                   |                       | 18,000.00                     | 13,400.00                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      | 1      | 5          | 01       | Servicio de internet y televisión por cable     | 1.1.01                 | 20      | 1955                     | 100               |                       | 18,000.00                     | 13,400.00                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      | 2      |            |          | PUBLICIDAD, IMPRESIÓN Y ENCUADERNACIÓN          |                        |         |                          |                   |                       | 60,000.00                     | 107,167.20                  | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      | 2      | 1          |          | Publicidad y propaganda                         |                        |         |                          |                   |                       | 50,000.00                     | 97,176.00                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      | 2      | 1          | 01       | Publicidad y propaganda                         | 1.1.01                 | 20      | 1955                     | 100               |                       | 50,000.00                     | 97,176.00                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      | 2      | 2          |          | Impresión, encuadernación y rotulación          |                        |         |                          |                   |                       | 10,000.00                     | 9,991.20                    | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      | 2      | 2          | 01       | Impresión, encuadernación y rotulación          | 1.1.01                 | 30      | 9995                     | 102               |                       | 10,000.00                     | 9,991.20                    | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      | 5      |            |          | ALQUILERES Y RENTAS                             |                        |         |                          |                   |                       | 288,000.00                    | 218,500.00                  | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      | 5      | 6          |          | Alquileres de terrenos                          |                        |         |                          |                   |                       | 288,000.00                    | 218,500.00                  | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      | 5      | 6          | 01       | Alquileres de terrenos                          | 1.1.01                 | 20      | 1955                     | 100               |                       | 288,000.00                    | 218,500.00                  | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      | 8      |            |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS       |                        |         |                          |                   |                       | 50,000.00                     | 94,000.00                   | 0.00                 |

ELABORADO POR



REVISADO POR



AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             | CLASIFICADOR DEL GASTO |      |        |        |            |          | DENOMINACION DEL GASTO                            | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|----------|---------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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       | 0003             | 0000                  |             | 02.24.0001             | 2    | 2      | 8      | 4          |          | Servicios funerarios y gastos conexos             |         |                          |                   |                       | 50,000.00                     | 94,000.00                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             | 2    | 2      | 8      | 4          | 01       | Servicios funerarios y gastos conexos             | 1.1.01  | 20                       | 1955              | 100                   | 50,000.00                     | 70,000.00                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             | 2    | 2      | 8      | 4          | 01       | Servicios funerarios y gastos conexos             | 1.1.01  | 30                       | 9998              | 102                   | 0.00                          | 24,000.00                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             | 2    | 2      | 8      | 6          |          | Servicio de organización de eventos, festividades |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             | 2    | 2      | 8      | 6          | 01       | Eventos generales                                 | 1.1.02  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             | 2    | 3      |        |            |          | MATERIALES Y SUMINISTROS                          |         |                          |                   |                       | 80,000.00                     | 21,200.00                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             | 2    | 3      | 1      |            |          | ALIMENTOS Y PRODUCTOS AGROFORESTALES              |         |                          |                   |                       | 40,000.00                     | 21,200.00                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             | 2    | 3      | 1      | 1          |          | Alimentos y bebidas para personas                 |         |                          |                   |                       | 40,000.00                     | 21,200.00                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             | 2    | 3      | 1      | 1          | 01       | Alimentos y bebidas para personas                 | 1.1.01  | 20                       | 1955              | 100                   | 40,000.00                     | 21,200.00                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             | 2    | 3      | 2      |            |          | TEXTILES Y VESTUARIOS                             |         |                          |                   |                       | 20,000.00                     | 0.00                        | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             | 2    | 3      | 2      | 3          |          | Prendas y accesorios de vestir                    |         |                          |                   |                       | 20,000.00                     | 0.00                        | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             | 2    | 3      | 2      | 3          | 01       | Prendas y accesorios de vestir                    | 1.1.01  | 20                       | 1955              | 100                   | 20,000.00                     | 0.00                        | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0004             |                       |             |                        |      |        |        |            |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS           |         |                          |                   |                       | 12,000.00                     | 14,507.17                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |             |                        |      |        |        |            |          | NO APLICA                                         |         |                          |                   |                       | 12,000.00                     | 14,507.17                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |             |                        |      |        |        |            |          | SIN SNIP                                          |         |                          |                   |                       | 12,000.00                     | 14,507.17                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |             | 02.24.0001             |      |        |        |            |          | COTUI                                             |         |                          |                   |                       | 12,000.00                     | 14,507.17                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |             | 02.24.0001             | 2    |        |        |            |          | GASTOS                                            |         |                          |                   |                       | 12,000.00                     | 14,507.17                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |             | 02.24.0001             | 2    | 2      |        |            |          | CONTRATACIÓN DE SERVICIOS                         |         |                          |                   |                       | 12,000.00                     | 14,507.17                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |             | 02.24.0001             | 2    | 2      | 8      |            |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS         |         |                          |                   |                       | 12,000.00                     | 14,507.17                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |             | 02.24.0001             | 2    | 2      | 8      | 2          |          | Comisiones y gastos                               |         |                          |                   |                       | 12,000.00                     | 14,507.17                   | 0.00                 |
| (S) 12            | 01       | 00                     | 00       | 0004             | 0000                  |             | 02.24.0001             | 2    | 2      | 8      | 2          | 01       | Comisiones y gastos                               | 1.1.02  | 20                       | 1955              | 100                   | 12,000.00                     | 14,507.17                   | 0.00                 |
| (S) 12            | 12       | 03                     |          |                  |                       |             |                        |      |        |        |            |          | Fortalecimiento y gestión de los servicios        |         |                          |                   |                       | 0.00                          | 0.00                        | 3,281,100.00         |
| (S) 12            | 12       | 03                     | 00       |                  |                       |             |                        |      |        |        |            |          | N/A                                               |         |                          |                   |                       | 0.00                          | 0.00                        | 3,281,100.00         |
| (S) 12            | 12       | 02                     | 00       | 0001             |                       |             |                        |      |        |        |            |          | Gestión integral de los residuos sólidos          |         |                          |                   |                       | 0.00                          | 0.00                        | 3,231,100.00         |

*Bertha*  
ELABORADO POR



*[Signature]*  
REVISADO POR



*Yisraeli Moscoso*  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA                               | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |        |            |              |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|------------------------|---------|--------------------------|-------------------------------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--------|------------|--------------|
| 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                 | 12       | 02       | 00       | 0001             | 0000                   |             |            |      |        |                        |         |                          | NO APLICA                                       |                       |                               |                             |                      | 0.00   | 0.00       | 3,231,100.00 |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             |            |      |        |                        |         |                          | SIN SNIP                                        |                       |                               |                             |                      | 0.00   | 0.00       | 3,231,100.00 |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 |      |        |                        |         |                          | COTUI                                           |                       |                               |                             |                      | 0.00   | 0.00       | 3,231,100.00 |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    |        |                        |         |                          | GASTOS                                          |                       |                               |                             |                      | 0.00   | 0.00       | 3,231,100.00 |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      |                        |         |                          | REMUNERACIONES Y CONTRIBUCIONES                 |                       |                               |                             |                      | 0.00   | 0.00       | 3,231,100.00 |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      |         |                          | REMUNERACIONES                                  |                       |                               |                             |                      | 0.00   | 0.00       | 3,165,500.00 |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 2       |                          | Remuneraciones al personal de carácter temporal |                       |                               |                             |                      | 0.00   | 0.00       | 2,922,000.00 |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 2       | 08                       | Empleados temporales                            | 3.2.02                | 20                            | 1955                        | 100                  | 0.00   | 0.00       | 2,922,000.00 |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 2       | 08                       | Empleados temporales                            | 3.2.02                | 30                            | 9998                        | 102                  | 0.00   | 0.00       | 0.00         |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4       |                          | Sueldo anual no.13                              |                       |                               |                             |                      | 0.00   | 0.00       | 243,500.00   |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4       | 01                       | Sueldo Anual No. 13                             | 3.2.02                | 20                            | 1955                        | 100                  | 0.00   | 0.00       | 243,500.00   |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4       | 01                       | Sueldo Anual No. 13                             | 3.2.02                | 30                            | 9998                        | 102                  | 0.00   | 0.00       | 0.00         |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      |         |                          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |                       |                               |                             |                      | 0.00   | 0.00       | 65,600.00    |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1       |                          | Contribuciones al seguro de salud               |                       |                               |                             |                      | 0.00   | 0.00       | 23,540.00    |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1       | 01                       | Contribuciones al seguro de salud               | 3.2.02                | 20                            | 1955                        | 100                  | 0.00   | 0.00       | 0.00         |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1       | 01                       | Contribuciones al seguro de salud               | 3.2.02                | 30                            | 9996                        | 102                  | 0.00   | 0.00       | 23,540.00    |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2       |                          | Contribuciones al seguro de pensiones           |                       |                               |                             |                      | 0.00   | 0.00       | 21,560.00    |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2       | 01                       | Contribuciones al seguro de pensiones           | 3.2.02                | 20                            | 1955                        | 100                  | 0.00   | 0.00       | 0.00         |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2       | 01                       | Contribuciones al seguro de pensiones           | 3.2.02                | 30                            | 9996                        | 102                  | 0.00   | 0.00       | 21,560.00    |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3       |                          | Contribuciones al seguro de riesgo laboral      |                       |                               |                             |                      | 0.00   | 0.00       | 20,500.00    |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3       | 01                       | Contribuciones al seguro de riesgo laboral      | 3.2.02                | 30                            | 9996                        | 102                  | 0.00   | 0.00       | 20,500.00    |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3       | 01                       | Contribuciones al seguro de riesgo laboral      | 3.2.02                | 20                            | 1955                        | 100                  | 0.00   | 0.00       | 0.00         |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 3      |                        |         |                          | MATERIALES Y SUMINISTROS                        |                       |                               |                             |                      | 0.00   | 0.00       | 0.00         |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 3      | 7                      |         |                          | COMBUSTIBLES, LUBRICANTES, PRODUCTOS            |                       |                               |                             |                      | 0.00   | 0.00       | 0.00         |

*Bento*  
ELABORADO POR



*[Signature]*  
REVISADO POR



*Lismeli M. Escos*  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA                                    | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |              |              |           |      |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|------------------------|---------|--------------------------|------------------------------------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--------------|--------------|-----------|------|
| 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   |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 3      | 7                      | 1       |                          | Combustibles y lubricantes                           |                       |                               |                             |                      |              | 0.00         | 0.00      | 0.00 |
| (S) 12                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 3      | 7                      | 1       | 02                       | Gasol                                                | 3.2.02                | 20                            | 1955                        | 100                  |              | 0.00         | 0.00      | 0.00 |
| (S) 12                 | 12       | 03       | 00       | 0001             |                        |             |            |      |        |                        |         |                          | Servicios de ornato, embellecimiento y               |                       |                               |                             |                      | 0.00         | 0.00         | 50,000.00 |      |
| (S) 12                 | 12       | 03       | 00       | 0001             | 0000                   |             |            |      |        |                        |         |                          | NO APLICA                                            |                       |                               |                             |                      | 0.00         | 0.00         | 50,000.00 |      |
| (S) 12                 | 12       | 03       | 00       | 0001             | 0000                   |             |            |      |        |                        |         |                          | SIN SNIP                                             |                       |                               |                             |                      | 0.00         | 0.00         | 50,000.00 |      |
| (S) 12                 | 12       | 03       | 00       | 0001             | 0000                   |             | 02.24.0001 |      |        |                        |         |                          | COTUI                                                |                       |                               |                             |                      | 0.00         | 0.00         | 50,000.00 |      |
| (S) 12                 | 12       | 03       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    |        |                        |         |                          | GASTOS                                               |                       |                               |                             |                      | 0.00         | 0.00         | 50,000.00 |      |
| (S) 12                 | 12       | 03       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 3      |                        |         |                          | MATERIALES Y SUMINISTROS                             |                       |                               |                             |                      | 0.00         | 0.00         | 50,000.00 |      |
| (S) 12                 | 12       | 03       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 3      | 7                      |         |                          | COMBUSTIBLES, LUBRICANTES, PRODUCTOS                 |                       |                               |                             |                      | 0.00         | 0.00         | 50,000.00 |      |
| (S) 12                 | 12       | 03       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 3      | 7                      | 2       |                          | Productos químicos y conexos                         |                       |                               |                             |                      | 0.00         | 0.00         | 50,000.00 |      |
| (S) 12                 | 12       | 03       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 3      | 7                      | 2       | 03                       | Productos químicos de uso personal y de laboratorios | 3.2.99                | 20                            | 1955                        | 100                  | 0.00         | 0.00         | 50,000.00 |      |
| (S) 12                 | 12       | 03       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 3      | 7                      | 2       | 03                       | Productos químicos de uso personal y de laboratorios | 3.2.99                | 30                            | 9998                        | 102                  | 0.00         | 0.00         | 0.00      |      |
| (S) 12                 | 12       | 00       |          |                  |                        |             |            |      |        |                        |         |                          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS                |                       |                               |                             |                      | 3,951,157.62 | 3,854,448.49 | 0.00      |      |
| (S) 12                 | 12       | 00       | 00       |                  |                        |             |            |      |        |                        |         |                          | N/A                                                  |                       |                               |                             |                      | 3,951,157.62 | 3,854,448.49 | 0.00      |      |
| (S) 12                 | 12       | 00       | 00       | 0002             |                        |             |            |      |        |                        |         |                          | ORNATO Y SANEAMIENTO DE CALLES, PLAZAS Y             |                       |                               |                             |                      | 15,000.00    | 14,650.00    | 0.00      |      |
| (S) 12                 | 12       | 00       | 00       | 0002             | 0000                   |             |            |      |        |                        |         |                          | NO APLICA                                            |                       |                               |                             |                      | 15,000.00    | 14,650.00    | 0.00      |      |
| (S) 12                 | 12       | 00       | 00       | 0002             | 0000                   |             |            |      |        |                        |         |                          | SIN SNIP                                             |                       |                               |                             |                      | 15,000.00    | 14,650.00    | 0.00      |      |
| (S) 12                 | 12       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 |      |        |                        |         |                          | COTUI                                                |                       |                               |                             |                      | 15,000.00    | 14,650.00    | 0.00      |      |
| (S) 12                 | 12       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    |        |                        |         |                          | GASTOS                                               |                       |                               |                             |                      | 15,000.00    | 14,650.00    | 0.00      |      |
| (S) 12                 | 12       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      |                        |         |                          | MATERIALES Y SUMINISTROS                             |                       |                               |                             |                      | 15,000.00    | 14,650.00    | 0.00      |      |
| (S) 12                 | 12       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      | 7                      |         |                          | COMBUSTIBLES, LUBRICANTES, PRODUCTOS                 |                       |                               |                             |                      | 15,000.00    | 14,650.00    | 0.00      |      |
| (S) 12                 | 12       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      | 7                      | 2       |                          | Productos químicos y conexos                         |                       |                               |                             |                      | 15,000.00    | 14,650.00    | 0.00      |      |
| (S) 12                 | 12       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      | 7                      | 2       | 03                       | Productos químicos de uso personal y de laboratorios | 3.2.99                | 20                            | 1955                        | 100                  | 15,000.00    | 14,650.00    | 0.00      |      |
| (S) 12                 | 12       | 00       | 00       | 0003             |                        |             |            |      |        |                        |         |                          | MANEJO DE RESIDUOS SÓLIDOS                           |                       |                               |                             |                      | 3,224,076.42 | 3,833,188.70 | 0.00      |      |

ELABORADO POR  
JUNTA MUNICIPAL DE QUITA SUEÑO  
COTUI  
9935

REVISADO POR  
JUNTA MUNICIPAL DE QUITA SUEÑO  
COTUI  
TESORERÍA  
30059935  
R.D.

AUTORIZADO POR  
Yismeli Moscoso  
JUNTA MUNICIPAL DE QUITA SUEÑO  
COTUI  
PRESIDENTE  
MONTAÑANO

FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        | DENOMINACION DEL GASTO |    |    |                                                 |        | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|------------------------|----|----|-------------------------------------------------|--------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS      | PROGRAMA | PRODUCTO | PROYECTO | ACTIVIDAD / OBRA | INSTITUCION RECEPTORA  | CODIGO SNIP | GEOGRAFICO | TIPO | OBJETO |                        |    |    |                                                 |        |         |                          |                   |                       |                               |                             |                      |
| 1                      | 2        | 3        | 4        | 5                | 6                      | 7           | 8          | 9    | 10     | 11                     | 12 | 14 | 15                                              | 16     | 17      | 18                       | 19                | 20                    | 21                            | 22                          |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             |            |      |        |                        |    |    | NO APLICA                                       |        |         |                          |                   | 3,224,076.42          | 3,833,188.70                  | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             |            |      |        |                        |    |    | SIN SNIP                                        |        |         |                          |                   | 3,224,076.42          | 3,833,188.70                  | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 |      |        |                        |    |    | COTUI                                           |        |         |                          |                   | 3,224,076.42          | 3,833,188.70                  | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    |        |                        |    |    | GASTOS                                          |        |         |                          |                   | 3,224,076.42          | 3,833,188.70                  | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      |                        |    |    | REMUNERACIONES Y CONTRIBUCIONES                 |        |         |                          |                   | 3,224,076.42          | 3,833,188.70                  | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      |    |    | REMUNERACIONES                                  |        |         |                          |                   | 3,139,000.00          | 3,757,393.64                  | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 2  |    | Remuneraciones al personal de carácter temporal |        |         |                          |                   | 2,936,000.00          | 3,555,998.64                  | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 2  | 08 | Empleados temporales                            | 3.2.02 | 20      | 1955                     | 100               | 2,936,000.00          | 3,555,998.64                  | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4  |    | Sueldo anual no.13                              |        |         |                          |                   | 203,000.00            | 201,395.00                    | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4  | 01 | Sueldo Anual No. 13                             | 3.2.02 | 20      | 1955                     | 100               | 203,000.00            | 201,395.00                    | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |        |         |                          |                   | 85,076.42             | 75,795.06                     | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1  |    | Contribuciones al seguro de salud               |        |         |                          |                   | 40,070.91             | 36,795.06                     | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1  | 01 | Contribuciones al seguro de salud               | 3.2.02 | 20      | 1955                     | 100               | 40,070.91             | 36,795.06                     | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2  |    | Contribuciones al seguro de pensiones           |        |         |                          |                   | 39,656.00             | 39,000.00                     | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2  | 01 | Contribuciones al seguro de pensiones           | 3.2.02 | 30      | 9998                     | 102               | 39,656.00             | 39,000.00                     | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3  |    | Contribuciones al seguro de riesgo laboral      |        |         |                          |                   | 5,349.51              | 0.00                          | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3  | 01 | Contribuciones al seguro de riesgo laboral      | 3.2.02 | 30      | 9998                     | 102               | 5,349.51              | 0.00                          | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             |            |      |        |                        |    |    | SEGURIDAD Y VIGILANCIA CIUDADANA                |        |         |                          |                   | 712,081.20            | 6,609.79                      | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             |            |      |        |                        |    |    | NO APLICA                                       |        |         |                          |                   | 712,081.20            | 6,609.79                      | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             |            |      |        |                        |    |    | SIN SNIP                                        |        |         |                          |                   | 712,081.20            | 6,609.79                      | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             | 02.24.0001 |      |        |                        |    |    | COTUI                                           |        |         |                          |                   | 712,081.20            | 6,609.79                      | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             | 02.24.0001 |      |        |                        |    |    | GASTOS                                          |        |         |                          |                   | 712,081.20            | 6,609.79                      | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             | 02.24.0001 | 2    | 1      |                        |    |    | REMUNERACIONES Y CONTRIBUCIONES                 |        |         |                          |                   | 712,081.20            | 6,609.79                      | 0.00                        |                      |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      |    |    | REMUNERACIONES                                  |        |         |                          |                   | 687,000.00            | 0.00                          | 0.00                        |                      |

ELABORADO POR

REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA                               | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |            |            |            |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|------------------------|---------|--------------------------|-------------------------------------------------|-----------------------|-------------------------------|-----------------------------|----------------------|------------|------------|------------|
| 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                 | 12       | 00       | 00       | 0006             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 2       |                          | Remuneraciones al personal de carácter temporal |                       |                               |                             |                      | 638,000.00 | 0.00       | 0.00       |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 2       | 08                       | Empleados temporales                            | 1.4.01                | 20                            | 1955                        | 100                  | 838,000.00 | 0.00       | 0.00       |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4       |                          | Sueldo anual no.13                              |                       |                               |                             |                      | 49,000.00  | 0.00       | 0.00       |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4       | 01                       | Sueldo Anual No. 13                             | 1.4.01                | 20                            | 1955                        | 100                  | 49,000.00  | 0.00       | 0.00       |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      |         |                          | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |                       |                               |                             |                      | 25,081.20  | 6,609.79   | 0.00       |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1       |                          | Contribuciones al seguro de salud               |                       |                               |                             |                      | 11,689.20  | 6,609.79   | 0.00       |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1       | 01                       | Contribuciones al seguro de salud               | 1.4.01                | 30                            | 9998                        | 102                  | 11,689.20  | 6,609.79   | 0.00       |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2       |                          | Contribuciones al seguro de pensiones           |                       |                               |                             |                      | 11,748.00  | 0.00       | 0.00       |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2       | 01                       | Contribuciones al seguro de pensiones           | 1.4.01                | 30                            | 9998                        | 102                  | 11,748.00  | 0.00       | 0.00       |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3       |                          | Contribuciones al seguro de riesgo laboral      |                       |                               |                             |                      | 1,644.00   | 0.00       | 0.00       |
| (S) 12                 | 12       | 00       | 00       | 0006             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3       | 01                       | Contribuciones al seguro de riesgo laboral      | 1.4.01                | 20                            | 1955                        | 100                  | 1,644.00   | 0.00       | 0.00       |
| (S) 12                 | 14       | 02       |          |                  |                        |             |            |      |        |                        |         |                          | Gestión y administración de los servicios       |                       |                               |                             |                      | 0.00       | 0.00       | 200,000.00 |
| (S) 12                 | 14       | 02       | 00       |                  |                        |             |            |      |        |                        |         |                          | N/A                                             |                       |                               |                             |                      | 0.00       | 0.00       | 200,000.00 |
| (S) 12                 | 14       | 02       | 00       | 0001             |                        |             |            |      |        |                        |         |                          | Gestión y administración de los servicios       |                       |                               |                             |                      | 0.00       | 0.00       | 200,000.00 |
| (S) 12                 | 14       | 02       | 00       | 0001             | 0000                   |             |            |      |        |                        |         |                          | NO APLICA                                       |                       |                               |                             |                      | 0.00       | 0.00       | 200,000.00 |
| (S) 12                 | 14       | 02       | 00       | 0001             | 0000                   |             |            |      |        |                        |         |                          | SIN SNIP                                        |                       |                               |                             |                      | 0.00       | 0.00       | 200,000.00 |
| (S) 12                 | 14       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 |      |        |                        |         |                          | COTUI                                           |                       |                               |                             |                      | 0.00       | 0.00       | 200,000.00 |
| (S) 12                 | 14       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    |        |                        |         |                          | GASTOS                                          |                       |                               |                             |                      | 0.00       | 0.00       | 200,000.00 |
| (S) 12                 | 14       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 2      |                        |         |                          | CONTRATACIÓN DE SERVICIOS                       |                       |                               |                             |                      | 0.00       | 0.00       | 200,000.00 |
| (S) 12                 | 14       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      |         |                          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS       |                       |                               |                             |                      | 0.00       | 0.00       | 200,000.00 |
| (S) 12                 | 14       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 4       |                          | Servicios funerarios y gastos conexos           |                       |                               |                             |                      | 0.00       | 0.00       | 200,000.00 |
| (S) 12                 | 14       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 4       | 01                       | Servicios funerarios y gastos conexos           | 4.3.05                | 20                            | 1955                        | 100                  | 0.00       | 0.00       | 200,000.00 |
| (S) 12                 | 14       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 4       | 01                       | Servicios funerarios y gastos conexos           | 4.3.05                | 30                            | 9996                        | 102                  | 0.00       | 0.00       | 0.00       |
| (S) 12                 | 14       | 00       |          |                  |                        |             |            |      |        |                        |         |                          | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS           |                       |                               |                             |                      | 50,000.00  | 255,700.00 | 0.00       |

ELABORADO POR



REVISADO POR



AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             | CLASIFICADOR DEL GASTO |      |        |        |            |          | DENOMINACION DEL GASTO                               | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|----------|------------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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            | 14       | 00                     | 00       |                  |                       |             |                        |      |        |        |            |          | N/A                                                  |         |                          |                   |                       | 50,000.00                     | 255,700.00                  | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0001             |                       |             |                        |      |        |        |            |          | ASISTENCIA SOCIAL                                    |         |                          |                   |                       | 0.00                          | 205,700.00                  | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |          | NO APLICA                                            |         |                          |                   |                       | 0.00                          | 205,700.00                  | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |          | SIN SNIP                                             |         |                          |                   |                       | 0.00                          | 205,700.00                  | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             |      |        |        |            |          | COTUI                                                |         |                          |                   |                       | 0.00                          | 205,700.00                  | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    |        |        |            |          | GASTOS                                               |         |                          |                   |                       | 0.00                          | 205,700.00                  | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      |        |            |          | TRANSFERENCIAS CORRIENTES                            |         |                          |                   |                       | 0.00                          | 205,700.00                  | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      | 1      |            |          | TRANSFERENCIAS CORRIENTES AL SECTOR                  |         |                          |                   |                       | 0.00                          | 205,700.00                  | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      | 1      | 2          |          | Ayudas y donaciones a personas                       |         |                          |                   |                       | 0.00                          | 205,700.00                  | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      | 1      | 2          | 02       | Ayudas y donaciones ocasionales a hogares y personas | 4.5.10  | 30                       | 9998              | 102                   | 0.00                          | 205,700.00                  | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0003             |                       |             |                        |      |        |        |            |          | PRESTACIONES DE SALUD Y ASISTENCIA                   |         |                          |                   |                       | 50,000.00                     | 50,000.00                   | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0003             | 0000                  |             |                        |      |        |        |            |          | NO APLICA                                            |         |                          |                   |                       | 50,000.00                     | 50,000.00                   | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0003             | 0000                  |             |                        |      |        |        |            |          | SIN SNIP                                             |         |                          |                   |                       | 50,000.00                     | 50,000.00                   | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             |      |        |        |            |          | COTUI                                                |         |                          |                   |                       | 50,000.00                     | 50,000.00                   | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             | 2    |        |        |            |          | GASTOS                                               |         |                          |                   |                       | 50,000.00                     | 50,000.00                   | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             | 2    | 4      |        |            |          | TRANSFERENCIAS CORRIENTES                            |         |                          |                   |                       | 50,000.00                     | 50,000.00                   | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             | 2    | 4      | 1      |            |          | TRANSFERENCIAS CORRIENTES AL SECTOR                  |         |                          |                   |                       | 50,000.00                     | 50,000.00                   | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             | 2    | 4      | 1      | 2          |          | Ayudas y donaciones a personas                       |         |                          |                   |                       | 50,000.00                     | 50,000.00                   | 0.00                 |
| (S) 12            | 14       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001             | 2    | 4      | 1      | 2          | 02       | Ayudas y donaciones ocasionales a hogares y personas | 4.2.03  | 20                       | 1955              | 100                   | 50,000.00                     | 50,000.00                   | 0.00                 |
| (S) 12            | 15       | 01                     |          |                  |                       |             |                        |      |        |        |            |          | Desarrollo social y participación comunitaria        |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (S) 12            | 15       | 01                     | 00       |                  |                       |             |                        |      |        |        |            |          | N/A                                                  |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (S) 12            | 15       | 01                     | 00       | 0001             |                       |             |                        |      |        |        |            |          | Gestión de asistencia sociales                       |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (S) 12            | 15       | 01                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |          | NO APLICA                                            |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (S) 12            | 15       | 01                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |          | SIN SNIP                                             |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |

*Benito*  
ELABORADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       | CLASIFICADOR DEL GASTO |            |      |        |        |            |          |                                                      | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|------------------------|------------|------|--------|--------|------------|----------|------------------------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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                                                   |                        |         |                          |                   |                       |                               |                             |                      |
| (S) 12            | 15       | 01                     | 00       | 0001             | 0000                  |                        | 02.24.0001 |      |        |        |            |          | COTUI                                                |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (S) 12            | 15       | 01                     | 00       | 0001             | 0000                  |                        | 02.24.0001 | 2    |        |        |            |          | GASTOS                                               |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (S) 12            | 15       | 01                     | 00       | 0001             | 0000                  |                        | 02.24.0001 | 2    | 4      |        |            |          | TRANSFERENCIAS CORRIENTES                            |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (S) 12            | 15       | 01                     | 00       | 0001             | 0000                  |                        | 02.24.0001 | 2    | 4      | 1      |            |          | TRANSFERENCIAS CORRIENTES AL SECTOR                  |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (S) 12            | 15       | 01                     | 00       | 0001             | 0000                  |                        | 02.24.0001 | 2    | 4      | 1      | 2          |          | Ayudas y donaciones a personas                       |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (S) 12            | 15       | 01                     | 00       | 0001             | 0000                  |                        | 02.24.0001 | 2    | 4      | 1      | 2          | 02       | Ayudas y donaciones ocasionales a hogares y personas | 4.5.10                 | 30      | 9998                     | 102               |                       | 0.00                          | 0.00                        | 0.00                 |
| (S) 12            | 15       | 01                     | 00       | 0003             |                       |                        |            |      |        |        |            |          | Apoyo a la atención primaria y prestaciones de       |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (S) 12            | 15       | 01                     | 00       | 0003             | 0000                  |                        |            |      |        |        |            |          | NO APLICA                                            |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (S) 12            | 15       | 01                     | 00       | 0003             | 0000                  |                        |            |      |        |        |            |          | SIN SNIP                                             |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (S) 12            | 15       | 01                     | 00       | 0003             | 0000                  |                        | 02.24.0001 |      |        |        |            |          | COTUI                                                |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (S) 12            | 15       | 01                     | 00       | 0003             | 0000                  |                        | 02.24.0001 | 2    |        |        |            |          | GASTOS                                               |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (S) 12            | 15       | 01                     | 00       | 0003             | 0000                  |                        | 02.24.0001 | 2    | 4      |        |            |          | TRANSFERENCIAS CORRIENTES                            |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (S) 12            | 15       | 01                     | 00       | 0003             | 0000                  |                        | 02.24.0001 | 2    | 4      | 1      |            |          | TRANSFERENCIAS CORRIENTES AL SECTOR                  |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (S) 12            | 15       | 01                     | 00       | 0003             | 0000                  |                        | 02.24.0001 | 2    | 4      | 1      | 2          |          | Ayudas y donaciones a personas                       |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (S) 12            | 15       | 01                     | 00       | 0003             | 0000                  |                        | 02.24.0001 | 2    | 4      | 1      | 2          | 02       | Ayudas y donaciones ocasionales a hogares y personas | 4.2.03                 | 20      | 1955                     | 100               |                       | 0.00                          | 0.00                        | 200,000.00           |
| (S) 12            | 17       | 00                     |          |                  |                       |                        |            |      |        |        |            |          | Regulación, gestión y administración de los          |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 756,696.52           |
| (S) 12            | 17       | 00                     | 00       |                  |                       |                        |            |      |        |        |            |          | N/A                                                  |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 756,696.52           |
| (S) 12            | 17       | 00                     | 00       | 0005             |                       |                        |            |      |        |        |            |          | Seguridad y vigilancia de los espacios públicos      |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 756,696.52           |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |                        |            |      |        |        |            |          | NO APLICA                                            |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 756,696.52           |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |                        |            |      |        |        |            |          | SIN SNIP                                             |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 756,696.52           |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |                        | 02.24.0001 |      |        |        |            |          | COTUI                                                |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 756,696.52           |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |                        | 02.24.0001 | 2    |        |        |            |          | GASTOS                                               |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 756,696.52           |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |                        | 02.24.0001 | 2    | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES                      |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 756,696.52           |
| (S) 12            | 17       | 00                     | 00       | 0005             | 0000                  |                        | 02.24.0001 | 2    | 1      | 1      |            |          | REMUNERACIONES                                       |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 702,000.00           |

ELABORADO POR



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AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        | DENOMINACION DEL GASTO |    |    |                                                 |        | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|------------------------|----|----|-------------------------------------------------|--------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS      | PROGRAMA | PRODUCTO | PROYECTO | ACTIVIDAD / OBRA | INSTITUCION RECEPTORA  | CODIGO SNIP | GEOGRAFICO | TIPO | OBJETO |                        |    |    |                                                 |        |         |                          |                   |                       |                               |                             |                      |
| 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                   |             | 02.24.0001 | 2    | 1      | 1                      | 2  |    | Remuneraciones al personal de carácter temporal |        |         |                          |                   | 0.00                  | 0.00                          | 648,000.00                  |                      |
| (S) 12                 | 17       | 00       | 00       | 0005             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 2  | 08 | Empleados temporales                            | 1.4.01 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 648,000.00                  |                      |
| (S) 12                 | 17       | 00       | 00       | 0005             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4  |    | Sueldo anual no.13                              |        |         |                          |                   | 0.00                  | 0.00                          | 54,000.00                   |                      |
| (S) 12                 | 17       | 00       | 00       | 0005             | 0000                   |             | 02.24.0001 | 2    | 1      | 1                      | 4  | 01 | Sueldo Anual No. 13                             | 1.4.01 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 54,000.00                   |                      |
| (S) 12                 | 17       | 00       | 00       | 0005             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      |    |    | CONTRIBUCIONES A LA SEGURIDAD SOCIAL            |        |         |                          |                   | 0.00                  | 0.00                          | 54,696.52                   |                      |
| (S) 12                 | 17       | 00       | 00       | 0005             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1  |    | Contribuciones al seguro de salud               |        |         |                          |                   | 0.00                  | 0.00                          | 25,500.00                   |                      |
| (S) 12                 | 17       | 00       | 00       | 0005             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1  | 01 | Contribuciones al seguro de salud               | 1.4.01 | 30      | 9996                     | 102               | 0.00                  | 0.00                          | 25,500.00                   |                      |
| (S) 12                 | 17       | 00       | 00       | 0005             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 1  | 01 | Contribuciones al seguro de salud               | 1.4.01 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |
| (S) 12                 | 17       | 00       | 00       | 0005             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2  |    | Contribuciones al seguro de pensiones           |        |         |                          |                   | 0.00                  | 0.00                          | 21,500.00                   |                      |
| (S) 12                 | 17       | 00       | 00       | 0005             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2  | 01 | Contribuciones al seguro de pensiones           | 1.4.01 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |
| (S) 12                 | 17       | 00       | 00       | 0005             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 2  | 01 | Contribuciones al seguro de pensiones           | 1.4.01 | 30      | 9996                     | 102               | 0.00                  | 0.00                          | 21,500.00                   |                      |
| (S) 12                 | 17       | 00       | 00       | 0005             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3  |    | Contribuciones al seguro de riesgo laboral      |        |         |                          |                   | 0.00                  | 0.00                          | 7,696.52                    |                      |
| (S) 12                 | 17       | 00       | 00       | 0005             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3  | 01 | Contribuciones al seguro de riesgo laboral      | 1.4.01 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 0.00                        |                      |
| (S) 12                 | 17       | 00       | 00       | 0005             | 0000                   |             | 02.24.0001 | 2    | 1      | 5                      | 3  | 01 | Contribuciones al seguro de riesgo laboral      | 1.4.01 | 30      | 9996                     | 102               | 0.00                  | 0.00                          | 7,696.52                    |                      |
| (E) 13                 |          |          |          |                  |                        |             |            |      |        |                        |    |    | EDUCACION                                       |        |         |                          |                   | 844,453.54            | 785,906.05                    | 852,986.55                  |                      |
| (E) 13                 | 01       | 00       |          |                  |                        |             |            |      |        |                        |    |    | Actividades Centrales                           |        |         |                          |                   | 0.00                  | 0.00                          | 22,986.55                   |                      |
| (E) 13                 | 01       | 00       | 00       |                  |                        |             |            |      |        |                        |    |    | N/A                                             |        |         |                          |                   | 0.00                  | 0.00                          | 22,986.55                   |                      |
| (E) 13                 | 01       | 00       | 00       | 0002             |                        |             |            |      |        |                        |    |    | Gestión administrativa y financiera             |        |         |                          |                   | 0.00                  | 0.00                          | 22,986.55                   |                      |
| (E) 13                 | 01       | 00       | 00       | 0002             | 0000                   |             |            |      |        |                        |    |    | NO APLICA                                       |        |         |                          |                   | 0.00                  | 0.00                          | 22,986.55                   |                      |
| (E) 13                 | 01       | 00       | 00       | 0002             | 0000                   |             |            |      |        |                        |    |    | SIN SNIP                                        |        |         |                          |                   | 0.00                  | 0.00                          | 22,986.55                   |                      |
| (E) 13                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 |      |        |                        |    |    | COTUI                                           |        |         |                          |                   | 0.00                  | 0.00                          | 22,986.55                   |                      |
| (E) 13                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    |        |                        |    |    | GASTOS                                          |        |         |                          |                   | 0.00                  | 0.00                          | 22,986.55                   |                      |
| (E) 13                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      |                        |    |    | CONTRATACIÓN DE SERVICIOS                       |        |         |                          |                   | 0.00                  | 0.00                          | 12,986.55                   |                      |
| (E) 13                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      |    |    | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS       |        |         |                          |                   | 0.00                  | 0.00                          | 12,986.55                   |                      |

ELABORADO POR

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AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        |        |            |          |                                         | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|--------|------------|----------|-----------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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                   |             | 02.24.0001 | 2    | 2      | 8      | 2          |          | Comisiones y gastos                     |                        |         |                          |                   | 0.00                  | 0.00                          | 12,986.55                   |                      |
| (E) 13                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8      | 2          | 01       | Comisiones y gastos                     | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 12,986.55                   |                      |
| (E) 13                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8      | 2          | 01       | Comisiones y gastos                     | 1.1.02                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      |        |            |          | MATERIALES Y SUMINISTROS                |                        |         |                          |                   | 0.00                  | 0.00                          | 10,000.00                   |                      |
| (E) 13                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      | 1      |            |          | ALIMENTOS Y PRODUCTOS AGROFORESTALES    |                        |         |                          |                   | 0.00                  | 0.00                          | 10,000.00                   |                      |
| (E) 13                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      | 1      | 1          |          | Alimentos y bebidas para personas       |                        |         |                          |                   | 0.00                  | 0.00                          | 10,000.00                   |                      |
| (E) 13                 | 01       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 3      | 1      | 1          | 01       | Alimentos y bebidas para personas       | 1.1.02                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 10,000.00                   |                      |
| (E) 13                 | 01       | 00       |          |                  |                        |             |            |      |        |        |            |          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN      |                        |         |                          |                   | 18,453.54             | 8,231.05                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       |                  |                        |             |            |      |        |        |            |          | N/A                                     |                        |         |                          |                   | 18,453.54             | 8,231.05                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0003             |                        |             |            |      |        |        |            |          | ADMINISTRACIÓN MUNICIPAL                |                        |         |                          |                   | 10,000.00             | 4,000.00                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0003             | 0000                   |             |            |      |        |        |            |          | NO APLICA                               |                        |         |                          |                   | 10,000.00             | 4,000.00                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0003             | 0000                   |             |            |      |        |        |            |          | SIN SNIP                                |                        |         |                          |                   | 10,000.00             | 4,000.00                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 |      |        |        |            |          | COTUI                                   |                        |         |                          |                   | 10,000.00             | 4,000.00                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    |        |        |            |          | GASTOS                                  |                        |         |                          |                   | 10,000.00             | 4,000.00                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 3      |        |            |          | MATERIALES Y SUMINISTROS                |                        |         |                          |                   | 5,000.00              | 0.00                          | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 3      | 1      |            |          | ALIMENTOS Y PRODUCTOS AGROFORESTALES    |                        |         |                          |                   | 5,000.00              | 0.00                          | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 3      | 1      | 1          |          | Alimentos y bebidas para personas       |                        |         |                          |                   | 5,000.00              | 0.00                          | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 3      | 1      | 1          | 01       | Alimentos y bebidas para personas       | 1.1.01                 | 20      | 1955                     | 100               | 5,000.00              | 0.00                          | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 4      |        |            |          | TRANSFERENCIAS CORRIENTES               |                        |         |                          |                   | 5,000.00              | 4,000.00                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 4      | 1      |            |          | TRANSFERENCIAS CORRIENTES AL SECTOR     |                        |         |                          |                   | 5,000.00              | 4,000.00                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 4      | 1      | 4          |          | Becas y viajes de estudios              |                        |         |                          |                   | 5,000.00              | 4,000.00                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0003             | 0000                   |             | 02.24.0001 | 2    | 4      | 1      | 4          | 01       | Becas nacionales                        | 1.1.01                 | 20      | 1955                     | 100               | 5,000.00              | 4,000.00                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0004             |                        |             |            |      |        |        |            |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS |                        |         |                          |                   | 8,453.54              | 4,231.05                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0004             | 0000                   |             |            |      |        |        |            |          | NO APLICA                               |                        |         |                          |                   | 8,453.54              | 4,231.05                      | 0.00                        |                      |

ELABORADO POR



REVISADO POR



AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        | DENOMINACION DEL GASTO |    |    |                                                      |        | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|------------------------|----|----|------------------------------------------------------|--------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS      | PROGRAMA | PRODUCTO | PROYECTO | ACTIVIDAD / OBRA | INSTITUCION RECEPTORA  | CODIGO SNIP | GEOGRAFICO | TIPO | OBJETO |                        |    |    |                                                      |        |         |                          |                   |                       |                               |                             |                      |
| 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       | 0004             | 0000                   |             |            |      |        |                        |    |    | SIN SNIP                                             |        |         |                          |                   | 8,453.54              | 4,231.05                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0004             | 0000                   |             | 02.24.0001 |      |        |                        |    |    | COTUI                                                |        |         |                          |                   | 8,453.54              | 4,231.05                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    |        |                        |    |    | GASTOS                                               |        |         |                          |                   | 8,453.54              | 4,231.05                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 2      |                        |    |    | CONTRATACIÓN DE SERVICIOS                            |        |         |                          |                   | 8,453.54              | 4,231.05                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      |    |    | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS            |        |         |                          |                   | 8,453.54              | 4,231.05                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 2  |    | Comisiones y gastos                                  |        |         |                          |                   | 8,453.54              | 4,231.05                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 2  | 01 | Comisiones y gastos                                  | 1.1.02 | 30      | 9998                     | 102               | 2,646.38              | 2,748.95                      | 0.00                        |                      |
| (E) 13                 | 01       | 00       | 00       | 0004             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 2  | 01 | Comisiones y gastos                                  | 1.1.02 | 30      | 9996                     | 102               | 5,807.16              | 1,482.10                      | 0.00                        |                      |
| (E) 13                 | 14       | 00       |          |                  |                        |             |            |      |        |                        |    |    | GESTIÓN Y ADMINISTRACIÓN DE SERVICIOS                |        |         |                          |                   | 826,000.00            | 777,675.00                    | 0.00                        |                      |
| (E) 13                 | 14       | 00       | 00       |                  |                        |             |            |      |        |                        |    |    | N/A                                                  |        |         |                          |                   | 826,000.00            | 777,675.00                    | 0.00                        |                      |
| (E) 13                 | 14       | 00       | 00       | 0001             |                        |             |            |      |        |                        |    |    | ASISTENCIA SOCIAL                                    |        |         |                          |                   | 256,746.46            | 222,400.00                    | 0.00                        |                      |
| (E) 13                 | 14       | 00       | 00       | 0001             | 0000                   |             |            |      |        |                        |    |    | NO APLICA                                            |        |         |                          |                   | 256,746.46            | 222,400.00                    | 0.00                        |                      |
| (E) 13                 | 14       | 00       | 00       | 0001             | 0000                   |             |            |      |        |                        |    |    | SIN SNIP                                             |        |         |                          |                   | 256,746.46            | 222,400.00                    | 0.00                        |                      |
| (E) 13                 | 14       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 |      |        |                        |    |    | COTUI                                                |        |         |                          |                   | 256,746.46            | 222,400.00                    | 0.00                        |                      |
| (E) 13                 | 14       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    |        |                        |    |    | GASTOS                                               |        |         |                          |                   | 256,746.46            | 222,400.00                    | 0.00                        |                      |
| (E) 13                 | 14       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 4      |                        |    |    | TRANSFERENCIAS CORRIENTES                            |        |         |                          |                   | 256,746.46            | 222,400.00                    | 0.00                        |                      |
| (E) 13                 | 14       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 4      | 1                      |    |    | TRANSFERENCIAS CORRIENTES AL SECTOR                  |        |         |                          |                   | 256,746.46            | 222,400.00                    | 0.00                        |                      |
| (E) 13                 | 14       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 4      | 1                      | 2  |    | Ayudas y donaciones a personas                       |        |         |                          |                   | 256,746.46            | 222,400.00                    | 0.00                        |                      |
| (E) 13                 | 14       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 4      | 1                      | 2  | 02 | Ayudas y donaciones ocasionales a hogares y personas | 4.5.10 | 30      | 9996                     | 102               | 256,746.46            | 211,400.00                    | 0.00                        |                      |
| (E) 13                 | 14       | 00       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 4      | 1                      | 2  | 02 | Ayudas y donaciones ocasionales a hogares y personas | 4.5.10 | 30      | 9998                     | 102               | 0.00                  | 11,000.00                     | 0.00                        |                      |
| (E) 13                 | 14       | 00       | 00       | 0002             |                        |             |            |      |        |                        |    |    | EDUCACIÓN Y FORMACIÓN INTEGRAL                       |        |         |                          |                   | 569,253.54            | 555,275.00                    | 0.00                        |                      |
| (E) 13                 | 14       | 00       | 00       | 0002             | 0000                   |             |            |      |        |                        |    |    | NO APLICA                                            |        |         |                          |                   | 569,253.54            | 555,275.00                    | 0.00                        |                      |
| (E) 13                 | 14       | 00       | 00       | 0002             | 0000                   |             |            |      |        |                        |    |    | SIN SNIP                                             |        |         |                          |                   | 569,253.54            | 555,275.00                    | 0.00                        |                      |
| (E) 13                 | 14       | 00       | 00       | 0002             | 0000                   |             | 02.24.0001 |      |        |                        |    |    | COTUI                                                |        |         |                          |                   | 569,253.54            | 555,275.00                    | 0.00                        |                      |

  
ELABORADO POR



  
REVISADO POR



  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       | CLASIFICADOR DEL GASTO |            |      |        |        |            |          |                                                   | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|------------------------|------------|------|--------|--------|------------|----------|---------------------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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                                                |                        |         |                          |                   |                       |                               |                             |                      |
| (E) 13            | 14       | 00                     | 00       | 0002             | 0000                  |                        | 02.24.0001 | 2    |        |        |            |          | GASTOS                                            |                        |         |                          |                   | 569,253.54            | 555,275.00                    | 0.00                        |                      |
| (E) 13            | 14       | 00                     | 00       | 0002             | 0000                  |                        | 02.24.0001 | 2    | 2      |        |            |          | CONTRATACIÓN DE SERVICIOS                         |                        |         |                          |                   | 10,000.00             | 9,175.00                      | 0.00                        |                      |
| (E) 13            | 14       | 00                     | 00       | 0002             | 0000                  |                        | 02.24.0001 | 2    | 2      | 8      |            |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS         |                        |         |                          |                   | 10,000.00             | 9,175.00                      | 0.00                        |                      |
| (E) 13            | 14       | 00                     | 00       | 0002             | 0000                  |                        | 02.24.0001 | 2    | 2      | 8      | 6          |          | Servicio de organización de eventos, festividades |                        |         |                          |                   | 10,000.00             | 9,175.00                      | 0.00                        |                      |
| (E) 13            | 14       | 00                     | 00       | 0002             | 0000                  |                        | 02.24.0001 | 2    | 2      | 8      | 6          | 01       | Eventos generales                                 | 4.4.09                 | 20      | 1955                     | 100               | 10,000.00             | 9,175.00                      | 0.00                        |                      |
| (E) 13            | 14       | 00                     | 00       | 0002             | 0000                  |                        | 02.24.0001 | 2    | 4      |        |            |          | TRANSFERENCIAS CORRIENTES                         |                        |         |                          |                   | 559,253.54            | 546,100.00                    | 0.00                        |                      |
| (E) 13            | 14       | 00                     | 00       | 0002             | 0000                  |                        | 02.24.0001 | 2    | 4      | 1      |            |          | TRANSFERENCIAS CORRIENTES AL SECTOR               |                        |         |                          |                   | 559,253.54            | 546,100.00                    | 0.00                        |                      |
| (E) 13            | 14       | 00                     | 00       | 0002             | 0000                  |                        | 02.24.0001 | 2    | 4      | 1      | 2          |          | Ayudas y donaciones a personas                    |                        |         |                          |                   | 559,253.54            | 546,100.00                    | 0.00                        |                      |
| (E) 13            | 14       | 00                     | 00       | 0002             | 0000                  |                        | 02.24.0001 | 2    | 4      | 1      | 2          | 01       | Ayudas y donaciones programadas a hogares y       | 4.4.09                 | 20      | 1955                     | 100               | 559,253.54            | 546,100.00                    | 0.00                        |                      |
| (E) 13            | 15       | 02                     |          |                  |                       |                        |            |      |        |        |            |          | Desarrollo social y participación comunitaria     |                        |         |                          |                   | 0.00                  | 0.00                          | 930,000.00                  |                      |
| (E) 13            | 15       | 02                     | 00       |                  |                       |                        |            |      |        |        |            |          | N/A                                               |                        |         |                          |                   | 0.00                  | 0.00                          | 930,000.00                  |                      |
| (E) 13            | 15       | 02                     | 00       | 0001             |                       |                        |            |      |        |        |            |          | Servicios de educación ciudadana y biblioteca     |                        |         |                          |                   | 0.00                  | 0.00                          | 20,000.00                   |                      |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |                        |            |      |        |        |            |          | NO APLICA                                         |                        |         |                          |                   | 0.00                  | 0.00                          | 20,000.00                   |                      |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |                        |            |      |        |        |            |          | SIN SNIP                                          |                        |         |                          |                   | 0.00                  | 0.00                          | 20,000.00                   |                      |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |                        | 02.24.0001 |      |        |        |            |          | COTUI                                             |                        |         |                          |                   | 0.00                  | 0.00                          | 20,000.00                   |                      |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |                        | 02.24.0001 | 2    |        |        |            |          | GASTOS                                            |                        |         |                          |                   | 0.00                  | 0.00                          | 20,000.00                   |                      |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |                        | 02.24.0001 | 2    | 2      |        |            |          | CONTRATACIÓN DE SERVICIOS                         |                        |         |                          |                   | 0.00                  | 0.00                          | 20,000.00                   |                      |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |                        | 02.24.0001 | 2    | 2      | 8      |            |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS         |                        |         |                          |                   | 0.00                  | 0.00                          | 20,000.00                   |                      |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |                        | 02.24.0001 | 2    | 2      | 8      | 6          |          | Servicio de organización de eventos, festividades |                        |         |                          |                   | 0.00                  | 0.00                          | 20,000.00                   |                      |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |                        | 02.24.0001 | 2    | 2      | 8      | 6          | 01       | Eventos generales                                 | 4.4.09                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 20,000.00                   |                      |
| (E) 13            | 15       | 01                     | 00       | 0001             |                       |                        |            |      |        |        |            |          | Gestión de asistencia sociales                    |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |                        |            |      |        |        |            |          | NO APLICA                                         |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |                        |            |      |        |        |            |          | SIN SNIP                                          |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |                        | 02.24.0001 |      |        |        |            |          | COTUI                                             |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |

*Benito*  
ELABORADO POR



*[Signature]*  
REVISADO POR



*Lismeli Moscoso*  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             | CLASIFICADOR DEL GASTO |      |        |        |            |          | DENOMINACION DEL GASTO                               | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|----------|------------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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       | 0001             | 0000                  |             | 02.24.0001             | 2    |        |        |            |          | GASTOS                                               |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      |        |            |          | TRANSFERENCIAS CORRIENTES                            |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      | 1      |            |          | TRANSFERENCIAS CORRIENTES AL SECTOR                  |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      | 1      | 2          |          | Ayudas y donaciones a personas                       |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      | 1      | 2          | 01       | Ayudas y donaciones programadas a hogares y          | 4.5.10  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 0.00                 |
| (E) 13            | 15       | 02                     | 00       | 0001             |                       |             |                        |      |        |        |            |          | Servicios de educación ciudadana y biblioteca        |         |                          |                   |                       | 0.00                          | 0.00                        | 700,000.00           |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |          | NO APLICA                                            |         |                          |                   |                       | 0.00                          | 0.00                        | 700,000.00           |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |          | SIN SNIP                                             |         |                          |                   |                       | 0.00                          | 0.00                        | 700,000.00           |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |             | 02.24.0001             |      |        |        |            |          | COTUI                                                |         |                          |                   |                       | 0.00                          | 0.00                        | 700,000.00           |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |             | 02.24.0001             |      |        |        |            |          | GASTOS                                               |         |                          |                   |                       | 0.00                          | 0.00                        | 700,000.00           |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      |        |            |          | TRANSFERENCIAS CORRIENTES                            |         |                          |                   |                       | 0.00                          | 0.00                        | 700,000.00           |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      | 1      |            |          | TRANSFERENCIAS CORRIENTES AL SECTOR                  |         |                          |                   |                       | 0.00                          | 0.00                        | 700,000.00           |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      | 1      | 2          |          | Ayudas y donaciones a personas                       |         |                          |                   |                       | 0.00                          | 0.00                        | 700,000.00           |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      | 1      | 2          | 01       | Ayudas y donaciones programadas a hogares y          | 4.4.09  | 30                       | 9998              | 102                   | 0.00                          | 0.00                        | 17,508.60            |
| (E) 13            | 15       | 02                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      | 1      | 2          | 01       | Ayudas y donaciones programadas a hogares y          | 4.4.09  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 682,491.40           |
| (E) 13            | 15       | 01                     | 00       | 0001             |                       |             |                        |      |        |        |            |          | Gestión de asistencia sociales                       |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |          | NO APLICA                                            |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |          | SIN SNIP                                             |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |             | 02.24.0001             |      |        |        |            |          | COTUI                                                |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    |        |        |            |          | GASTOS                                               |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      |        |            |          | TRANSFERENCIAS CORRIENTES                            |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      | 1      |            |          | TRANSFERENCIAS CORRIENTES AL SECTOR                  |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      | 1      | 2          |          | Ayudas y donaciones a personas                       |         |                          |                   |                       | 0.00                          | 0.00                        | 200,000.00           |
| (E) 13            | 15       | 01                     | 00       | 0001             | 0000                  |             | 02.24.0001             | 2    | 4      | 1      | 2          | 02       | Ayudas y donaciones ocasionales a hogares y personas | 4.5.10  | 30                       | 9996              | 102                   | 0.00                          | 0.00                        | 200,000.00           |

ELABORADO POR

REVISADO POR

AUTORIZADO POR

FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        | DENOMINACION DEL GASTO |    |    |                                                   |        | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|------------------------|----|----|---------------------------------------------------|--------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS      | PROGRAMA | PRODUCTO | PROYECTO | ACTIVIDAD / OBRA | INSTITUCION RECEPTORA  | CODIGO SNIP | GEOGRAFICO | TIPO | OBJETO |                        |    |    |                                                   |        |         |                          |                   |                       |                               |                             |                      |
| 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             |                        |             |            |      |        |                        |    |    | Servicios de educación ciudadana y biblioteca     |        |         |                          |                   | 0.00                  | 0.00                          | 10,000.00                   |                      |
| (E) 13                 | 15       | 02       | 00       | 0001             | 0000                   |             |            |      |        |                        |    |    | NO APLICA                                         |        |         |                          |                   | 0.00                  | 0.00                          | 10,000.00                   |                      |
| (E) 13                 | 15       | 02       | 00       | 0001             | 0000                   |             |            |      |        |                        |    |    | SIN SNIP                                          |        |         |                          |                   | 0.00                  | 0.00                          | 10,000.00                   |                      |
| (E) 13                 | 15       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 |      |        |                        |    |    | COTUI                                             |        |         |                          |                   | 0.00                  | 0.00                          | 10,000.00                   |                      |
| (E) 13                 | 15       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    |        |                        |    |    | GASTOS                                            |        |         |                          |                   | 0.00                  | 0.00                          | 10,000.00                   |                      |
| (E) 13                 | 15       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 4      |                        |    |    | TRANSFERENCIAS CORRIENTES                         |        |         |                          |                   | 0.00                  | 0.00                          | 10,000.00                   |                      |
| (E) 13                 | 15       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 4      | 1                      |    |    | TRANSFERENCIAS CORRIENTES AL SECTOR               |        |         |                          |                   | 0.00                  | 0.00                          | 10,000.00                   |                      |
| (E) 13                 | 15       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 4      | 1                      | 4  |    | Becas y viajes de estudios                        |        |         |                          |                   | 0.00                  | 0.00                          | 10,000.00                   |                      |
| (E) 13                 | 15       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 4      | 1                      | 4  | 01 | Becas nacionales                                  | 4.4.09 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 10,000.00                   |                      |
| (E) 13                 | 15       | 02       | 00       | 0002             |                        |             |            |      |        |                        |    |    | Fomento del Arte y cultura                        |        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (E) 13                 | 15       | 02       | 00       | 0002             | 0000                   |             |            |      |        |                        |    |    | NO APLICA                                         |        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (E) 13                 | 15       | 02       | 00       | 0002             | 0000                   |             |            |      |        |                        |    |    | SIN SNIP                                          |        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (E) 13                 | 15       | 02       | 00       | 0002             | 0000                   |             | 02.24.0001 |      |        |                        |    |    | COTUI                                             |        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (E) 13                 | 15       | 02       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    |        |                        |    |    | GASTOS                                            |        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (E) 13                 | 15       | 02       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      |                        |    |    | CONTRATACIÓN DE SERVICIOS                         |        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (E) 13                 | 15       | 02       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      |    |    | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS         |        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (E) 13                 | 15       | 02       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 6  |    | Servicio de organización de eventos, festividades |        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (E) 13                 | 15       | 02       | 00       | 0002             | 0000                   |             | 02.24.0001 | 2    | 2      | 8                      | 6  | 01 | Eventos generales                                 | 4.3.03 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 21                 |          |          |          |                  |                        |             |            |      |        |                        |    |    | INVERSION                                         |        |         |                          |                   | 17,584,030.45         | 17,847,165.69                 | 13,351,200.75               |                      |
| (I) 21                 | 01       | 00       |          |                  |                        |             |            |      |        |                        |    |    | Actividades Centrales                             |        |         |                          |                   | 0.00                  | 0.00                          | 2,723,974.75                |                      |
| (I) 21                 | 01       | 00       | 00       |                  |                        |             |            |      |        |                        |    |    | N/A                                               |        |         |                          |                   | 0.00                  | 0.00                          | 2,723,974.75                |                      |
| (I) 21                 | 01       | 00       | 00       | 0002             |                        |             |            |      |        |                        |    |    | Gestión administrativa y financiera               |        |         |                          |                   | 0.00                  | 0.00                          | 2,723,974.75                |                      |
| (I) 21                 | 01       | 00       | 00       | 0002             | 0000                   |             |            |      |        |                        |    |    | NO APLICA                                         |        |         |                          |                   | 0.00                  | 0.00                          | 2,723,974.75                |                      |
| (I) 21                 | 01       | 00       | 00       | 0002             | 0000                   |             |            |      |        |                        |    |    | SIN SNIP                                          |        |         |                          |                   | 0.00                  | 0.00                          | 2,723,974.75                |                      |

  
ELABORADO POR



  
REVISADO POR



  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            |      |        | CLASIFICADOR DEL GASTO |            |          |                                                       | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------|--------|------------------------|------------|----------|-------------------------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 |      |        |                        |            |          | COTUI                                                 |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 2,723,974.75         |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    |        |                        |            |          | GASTOS                                                |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 2,723,974.75         |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 1      |                        |            |          | REMUNERACIONES Y CONTRIBUCIONES                       |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 565,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 1      | 2                      |            |          | SOBRESUELDOS                                          |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 565,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 1      | 2                      | 2          |          | Compensación                                          |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 565,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 1      | 2                      | 2          | 04       | Prima de transporte                                   | 1.1.02                 | 20      | 1955                     | 100               |                       | 0.00                          | 0.00                        | 565,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 2      |                        |            |          | CONTRATACIÓN DE SERVICIOS                             |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 146,911.75           |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 2      | 7                      |            |          | SERVICIOS DE CONSERVACIÓN, REPARACIONES               |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 120,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 2      | 7                      | 1          |          | Contratación de mantenimiento y reparaciones          |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 120,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 2      | 7                      | 1          | 07       | Mantenimiento, reparación, servicios de pintura y sus | 1.1.02                 | 20      | 1955                     | 100               |                       | 0.00                          | 0.00                        | 120,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 2      | 7                      | 1          | 07       | Mantenimiento, reparación, servicios de pintura y sus | 1.1.02                 | 30      | 9998                     | 102               |                       | 0.00                          | 0.00                        | 0.00                 |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 2      | 8                      |            |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS             |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 26,911.75            |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 2      | 8                      | 2          |          | Comisiones y gastos                                   |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 26,911.75            |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 2      | 8                      | 2          | 01       | Comisiones y gastos                                   | 1.1.02                 | 30      | 9998                     | 102               |                       | 0.00                          | 0.00                        | 0.00                 |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 2      | 8                      | 2          | 01       | Comisiones y gastos                                   | 1.1.02                 | 20      | 1955                     | 100               |                       | 0.00                          | 0.00                        | 26,911.75            |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 3      |                        |            |          | MATERIALES Y SUMINISTROS                              |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 1,655,000.00         |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 3      | 5                      |            |          | CUERO, CAUCHO Y PLÁSTICO                              |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 1,555,000.00         |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 3      | 5                      | 3          |          | Llantas y neumáticos                                  |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 1,555,000.00         |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 3      | 5                      | 3          | 01       | Llantas y neumáticos                                  | 1.1.02                 | 20      | 1955                     | 100               |                       | 0.00                          | 0.00                        | 1,555,000.00         |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 3      | 9                      |            |          | PRODUCTOS Y ÚTILES VARIOS                             |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 100,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 3      | 9                      | 6          |          | Productos eléctricos y afines                         |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 100,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 3      | 9                      | 6          | 01       | Productos eléctricos y afines                         | 1.1.02                 | 30      | 9998                     | 102               |                       | 0.00                          | 0.00                        | 0.00                 |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 3      | 9                      | 6          | 01       | Productos eléctricos y afines                         | 1.1.02                 | 20      | 1955                     | 100               |                       | 0.00                          | 0.00                        | 100,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2    | 6      |                        |            |          | BIENES MUEBLES, INMUEBLES E INTANGIBLES               |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 357,063.00           |

*Bertha*  
ELABORADO POR



*REVISADO POR*



*Lismeli Mosquera*  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                                | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-------------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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                  |             | 02.24.0001 | 2                      | 6      | 2      |            |          | MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL,            |         |                          |                   |                       | 0.00                          | 0.00                        | 100,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 6      | 2      | 3          |          | Cámaras fotográficas y de video                       |         |                          |                   |                       | 0.00                          | 0.00                        | 100,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 6      | 2      | 3          | 01       | Cámaras fotográficas y de video                       | 1.1.02  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 100,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 6      | 5      |            |          | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS              |         |                          |                   |                       | 0.00                          | 0.00                        | 52,063.00            |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 6      | 5      | 7          |          | Máquinas-herramientas                                 |         |                          |                   |                       | 0.00                          | 0.00                        | 52,063.00            |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 6      | 5      | 7          | 01       | Máquinas-herramientas                                 | 1.1.02  | 30                       | 9998              | 102                   | 0.00                          | 0.00                        | 52,063.00            |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 6      | 8      |            |          | BIENES INTANGIBLES                                    |         |                          |                   |                       | 0.00                          | 0.00                        | 205,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 6      | 8      | 3          |          | Programas de informática y base de datos              |         |                          |                   |                       | 0.00                          | 0.00                        | 205,000.00           |
| (I) 21            | 01       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 6      | 8      | 3          | 01       | Programas de informática                              | 1.1.02  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 205,000.00           |
| (I) 21            | 01       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | NORMAS, POLÍTICAS Y ADMINISTRACIÓN                    |         |                          |                   |                       | 3,416,535.43                  | 3,775,503.22                | 0.00                 |
| (I) 21            | 01       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                                   |         |                          |                   |                       | 3,416,535.43                  | 3,775,503.22                | 0.00                 |
| (I) 21            | 01       | 00                     | 00       | 0003             |                       |             |            |                        |        |        |            |          | ADMINISTRACIÓN MUNICIPAL                              |         |                          |                   |                       | 3,400,521.37                  | 3,757,332.87                | 0.00                 |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                             |         |                          |                   |                       | 3,400,521.37                  | 3,757,332.87                | 0.00                 |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                              |         |                          |                   |                       | 3,400,521.37                  | 3,757,332.87                | 0.00                 |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                                 |         |                          |                   |                       | 3,400,521.37                  | 3,757,332.87                | 0.00                 |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                                |         |                          |                   |                       | 3,400,521.37                  | 3,757,332.87                | 0.00                 |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      |        |            |          | REMUNERACIONES Y CONTRIBUCIONES                       |         |                          |                   |                       | 0.00                          | 185,170.00                  | 0.00                 |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 2      |            |          | SOBRESUELDOS                                          |         |                          |                   |                       | 0.00                          | 185,170.00                  | 0.00                 |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 2      | 2          |          | Compensación                                          |         |                          |                   |                       | 0.00                          | 185,170.00                  | 0.00                 |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 1      | 2      | 2          | 04       | Prima de transporte                                   | 1.1.01  | 20                       | 1955              | 100                   | 0.00                          | 185,170.00                  | 0.00                 |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      |        |            |          | CONTRATACIÓN DE SERVICIOS                             |         |                          |                   |                       | 20,000.00                     | 13,150.00                   | 0.00                 |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      | 7      |            |          | SERVICIOS DE CONSERVACIÓN, REPARACIONES               |         |                          |                   |                       | 20,000.00                     | 13,150.00                   | 0.00                 |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      | 7      | 1          |          | Contratación de mantenimiento y reparaciones          |         |                          |                   |                       | 20,000.00                     | 13,150.00                   | 0.00                 |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 2      | 7      | 1          | 07       | Mantenimiento, reparación, servicios de pintura y sus | 1.1.01  | 30                       | 9998              | 102                   | 20,000.00                     | 13,150.00                   | 0.00                 |

Benito  
ELABORADO POR

REVISADO POR

JUNTA MUNICIPAL DE QUITA SUEÑO

Yismeli Moscoso  
AUTORIZADO POR

JUNTA MUNICIPAL DE QUITA SUEÑO  
PRESIDENTE AYUNTAMIENTO

FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| DESTINO DE FONDOS |          | CATEGORIA PROGRAMATICA |                  |                       |             | CLASIFICADOR DEL GASTO |            |        |        |            | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO                     | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |              |      |
|-------------------|----------|------------------------|------------------|-----------------------|-------------|------------------------|------------|--------|--------|------------|------------------------|---------|----------------------------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|--------------|------|
| 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               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 3      |            |                        |         | MATERIALES Y SUMINISTROS                     |                   |                       |                               |                             | 2,050,000.00         | 2,278,099.00 | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 3      | 5          |                        |         | CUERO, CAUCHO Y PLÁSTICO                     |                   |                       |                               |                             | 800,000.00           | 930,429.00   | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 3      | 5          | 3                      |         | Llantas y neumáticos                         |                   |                       |                               |                             | 800,000.00           | 930,429.00   | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 3      | 5          | 3                      | 01      | Llantas y neumáticos                         | 1.1.01            | 20                    | 1955                          | 100                         | 800,000.00           | 848,437.00   | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 3      | 5          | 3                      | 01      | Llantas y neumáticos                         | 1.1.01            | 30                    | 9998                          | 102                         | 0.00                 | 81,992.00    | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 3      | 7          |                        |         | COMBUSTIBLES, LUBRICANTES, PRODUCTOS         |                   |                       |                               |                             | 1,200,000.00         | 1,245,000.00 | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 3      | 7          | 1                      |         | Combustibles y lubricantes                   |                   |                       |                               |                             | 1,200,000.00         | 1,245,000.00 | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 3      | 7          | 1                      | 02      | Gasoil                                       | 1.1.02            | 30                    | 9996                          | 102                         | 0.00                 | 0.00         | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 3      | 7          | 1                      | 02      | Gasoil                                       | 1.1.02            | 30                    | 9998                          | 102                         | 0.00                 | 109,000.00   | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 3      | 7          | 1                      | 02      | Gasoil                                       | 1.1.01            | 20                    | 1955                          | 100                         | 1,200,000.00         | 1,136,000.00 | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 3      | 9          |                        |         | PRODUCTOS Y ÚTILES VARIOS                    |                   |                       |                               |                             | 50,000.00            | 102,670.00   | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 3      | 9          | 6                      |         | Productos eléctricos y afines                |                   |                       |                               |                             | 50,000.00            | 102,670.00   | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 3      | 9          | 6                      | 01      | Productos eléctricos y afines                | 1.1.01            | 30                    | 9998                          | 102                         | 50,000.00            | 102,670.00   | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 6      |            |                        |         | BIENES MUEBLES, INMUEBLES E INTANGIBLES      |                   |                       |                               |                             | 1,330,521.37         | 1,280,913.87 | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 6      | 1          |                        |         | MOBILIARIO Y EQUIPO                          |                   |                       |                               |                             | 75,521.37            | 99,516.60    | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 6      | 1          | 1                      |         | Muebles, equipos de oficina y estantería     |                   |                       |                               |                             | 25,521.37            | 44,250.00    | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 6      | 1          | 1                      | 01      | Muebles, equipos de oficina y estantería     | 1.1.01            | 20                    | 1955                          | 100                         | 25,521.37            | 44,250.00    | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 6      | 1          | 9                      |         | Otros mobiliarios y equipos no identificados |                   |                       |                               |                             | 50,000.00            | 55,266.60    | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 6      | 1          | 9                      | 01      | Otros Mobiliarios y Equipos no Identificados | 1.1.01            | 30                    | 9998                          | 102                         | 50,000.00            | 55,266.60    | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 6      | 2          |                        |         | MOBILIARIO Y EQUIPO DE AUDIO, AUDIOVISUAL,   |                   |                       |                               |                             | 100,000.00           | 0.00         | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 6      | 2          | 3                      |         | Cámaras fotográficas y de video              |                   |                       |                               |                             | 100,000.00           | 0.00         | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 6      | 2          | 3                      | 01      | Cámaras fotográficas y de video              | 1.1.01            | 20                    | 1955                          | 100                         | 100,000.00           | 0.00         | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 6      | 4          |                        |         | VEHÍCULOS Y EQUIPO DE TRANSPORTE,            |                   |                       |                               |                             | 500,000.00           | 745,286.84   | 0.00 |
| (I) 21            | 01       | 00                     | 00               | 0003                  | 0000        |                        | 02.24.0001 | 2      | 6      | 4          | 1                      |         | Automóviles y camiones                       |                   |                       |                               |                             | 500,000.00           | 745,286.84   | 0.00 |

Benito  
ELABORADO POR



REVISADO POR



Yismeli Moscoso  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                           | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-------------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 6      | 4      | 1          | 01       | Automóviles y camiones                    | 1.1.01                 | 20      | 1955                     | 100               | 500,000.00            | 745,286.84                    | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 6      | 5      |            |          | MAQUINARIA, OTROS EQUIPOS Y HERRAMIENTAS  |                        |         |                          |                   | 175,000.00            | 176,110.43                    | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 6      | 5      | 3          |          | Maquinaria y equipo de construcción       |                        |         |                          |                   | 125,000.00            | 126,600.00                    | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 6      | 5      | 3          | 01       | Maquinaria y equipo de construcción       | 1.1.01                 | 30      | 9998                     | 102               | 125,000.00            | 126,600.00                    | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 6      | 5      | 7          |          | Máquinas-herramientas                     |                        |         |                          |                   | 50,000.00             | 49,510.43                     | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 6      | 5      | 7          | 01       | Máquinas-herramientas                     | 1.1.01                 | 30      | 9998                     | 102               | 50,000.00             | 49,510.43                     | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 6      | 8      |            |          | BIENES INTANGIBLES                        |                        |         |                          |                   | 480,000.00            | 260,000.00                    | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 6      | 8      | 3          |          | Programas de informática y base de datos  |                        |         |                          |                   | 480,000.00            | 260,000.00                    | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 6      | 8      | 3          | 01       | Programas de informática                  | 1.1.01                 | 20      | 1955                     | 100               | 250,000.00            | 200,000.00                    | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0003             | 0000                  |             | 02.24.0001 | 2                      | 6      | 8      | 3          | 01       | Programas de informática                  | 1.1.01                 | 30      | 9998                     | 102               | 230,000.00            | 60,000.00                     | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0004             |                       |             |            |                        |        |        |            |          | SERVICIOS ADMINISTRATIVOS Y FINANCIEROS   |                        |         |                          |                   | 16,014.06             | 18,170.35                     | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                 |                        |         |                          |                   | 16,014.06             | 18,170.35                     | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                  |                        |         |                          |                   | 16,014.06             | 18,170.35                     | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                     |                        |         |                          |                   | 16,014.06             | 18,170.35                     | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                    |                        |         |                          |                   | 16,014.06             | 18,170.35                     | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |             | 02.24.0001 | 2                      | 2      |        |            |          | CONTRATACIÓN DE SERVICIOS                 |                        |         |                          |                   | 16,014.06             | 18,170.35                     | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |             | 02.24.0001 | 2                      | 2      | 8      |            |          | OTROS SERVICIOS NO INCLUIDOS EN CONCEPTOS |                        |         |                          |                   | 16,014.06             | 18,170.35                     | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |             | 02.24.0001 | 2                      | 2      | 8      | 2          |          | Comisiones y gastos                       |                        |         |                          |                   | 16,014.06             | 18,170.35                     | 0.00                        |                      |
| (I) 21            | 01       | 00                     | 00       | 0004             | 0000                  |             | 02.24.0001 | 2                      | 2      | 8      | 2          | 01       | Comisiones y gastos                       | 1.1.02                 | 30      | 9998                     | 102               | 16,014.06             | 18,170.35                     | 0.00                        |                      |
| (I) 21            | 11       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | OBRAS PÚBLICAS MUNICIPALES                |                        |         |                          |                   | 1,100,000.00          | 636,941.40                    | 0.00                        |                      |
| (I) 21            | 11       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                       |                        |         |                          |                   | 1,100,000.00          | 636,941.40                    | 0.00                        |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             |                       |             |            |                        |        |        |            |          | COORDINACION Y EJECUCION DE OBRAS         |                        |         |                          |                   | 1,100,000.00          | 636,941.40                    | 0.00                        |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                 |                        |         |                          |                   | 1,100,000.00          | 636,941.40                    | 0.00                        |                      |
| (I) 21            | 11       | 00                     | 00       | 0001             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                  |                        |         |                          |                   | 1,100,000.00          | 636,941.40                    | 0.00                        |                      |

  
ELABORADO POR



  
REVISADO POR



  
AUTORIZADO POR





FORM. FP-08

CODIGO INSTITUCIONAL:

7289

ENTIDAD MUNICIPAL:

JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO:

2026

ESTADO:

APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                               | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-----------------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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) 21            | 11       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 6      | 8      | 5          |          | Estudios de preinversión                      |                        |         |                          |                   |                       | 0.00                          | 0.00                        | 408,870.00           |
| (I) 21            | 11       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 6      | 8      | 5          | 01       | Estudios de preinversión                      | 2.5.03                 | 30      | 9998                     | 102               |                       | 0.00                          | 0.00                        | 408,870.00           |
| (I) 21            | 11       | 00                     | 00       | 0002             | 0000                  |             | 02.24.0001 | 2                      | 6      | 8      | 5          | 01       | Estudios de preinversión                      | 2.5.03                 | 20      | 1955                     | 100               |                       | 0.00                          | 0.00                        | 0.00                 |
| (I) 22            | 11       | 00                     | 01       |                  |                       |             |            |                        |        |        |            |          | Construcción de vías de comunicación y anexos |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             |                       |             |            |                        |        |        |            |          | ACERAS Y CONTENES EN LOS SOLARES              |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                     |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                      |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                         |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                        |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      |        |            |          | OBRAS                                         |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      |            |          | INFRAESTRUCTURA                               |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          |          | Infraestructura terrestre y obras anexas      |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas      | 2.6.01                 | 30      | 9998                     | 102               |                       | 0.00                          | 0.00                        | 367,739.00           |
| (I) 22            | 11       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | OBRAS PÚBLICAS MUNICIPALES                    |                        |         |                          |                   | 500,000.00            | 500,000.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       |                  |                       |             |            |                        |        |        |            |          | Construcción de Vías de Comunicación y Anexos |                        |         |                          |                   | 500,000.00            | 500,000.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             |                       |             |            |                        |        |        |            |          | CONSTRUCCIN CONTENES EN LOS SOLARES           |                        |         |                          |                   | 500,000.00            | 500,000.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                     |                        |         |                          |                   | 500,000.00            | 500,000.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                      |                        |         |                          |                   | 500,000.00            | 500,000.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                         |                        |         |                          |                   | 500,000.00            | 500,000.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                        |                        |         |                          |                   | 500,000.00            | 500,000.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      |        |            |          | OBRAS                                         |                        |         |                          |                   | 500,000.00            | 500,000.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      |            |          | INFRAESTRUCTURA                               |                        |         |                          |                   | 500,000.00            | 500,000.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          |          | Infraestructura terrestre y obras anexas      |                        |         |                          |                   | 500,000.00            | 500,000.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas      | 2.6.01                 | 30      | 9998                     | 102               |                       | 500,000.00                    | 500,000.00                  | 0.00                 |

*Bento*  
ELABORADO POR



*[Signature]*  
REVISADO POR



*Lismeli Moscoso*  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                               | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-----------------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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            | 11       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | Gestión y ejecución de proyectos municipales  |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       |                  |                       |             |            |                        |        |        |            |          | Construcción de vías de comunicación y anexos |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             |                       |             |            |                        |        |        |            |          | ACERAS Y CONTENES CALLE DE FATIMA             |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                     |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                      |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                         |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                        |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             | 0000                  |             | 02.24.0001 | 2                      | 7      |        |            |          | OBRAS                                         |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      |            |          | INFRAESTRUCTURA                               |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          |          | Infraestructura terrestre y obras anexas      |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas      | 2.6.01                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | OBRAS PÚBLICAS MUNICIPALES                    |                        |         |                          |                   | 817,014.00            | 817,014.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       |                  |                       |             |            |                        |        |        |            |          | Construcción de Vías de Comunicación y Anexos |                        |         |                          |                   | 817,014.00            | 817,014.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             |                       |             |            |                        |        |        |            |          | CONSTRUCCIN DE ACERAS Y CONTENES SECTOR       |                        |         |                          |                   | 817,014.00            | 817,014.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                     |                        |         |                          |                   | 817,014.00            | 817,014.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                      |                        |         |                          |                   | 817,014.00            | 817,014.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                         |                        |         |                          |                   | 817,014.00            | 817,014.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                        |                        |         |                          |                   | 817,014.00            | 817,014.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             | 0000                  |             | 02.24.0001 | 2                      | 7      |        |            |          | OBRAS                                         |                        |         |                          |                   | 817,014.00            | 817,014.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      |            |          | INFRAESTRUCTURA                               |                        |         |                          |                   | 817,014.00            | 817,014.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          |          | Infraestructura terrestre y obras anexas      |                        |         |                          |                   | 817,014.00            | 817,014.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0052             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas      | 2.6.01                 | 20      | 1955                     | 100               | 817,014.00            | 817,014.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | Gestión y ejecución de proyectos municipales  |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       |                  |                       |             |            |                        |        |        |            |          | Construcción de vías de comunicación y anexos |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |

*Bento*  
ELABORADO POR



*[Signature]*  
REVISADO POR



*Ysabeli Moscoso*  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| DESTINO DE FONDOS |    | CATEGORIA PROGRAMATICA |    |      |      | CLASIFICADOR DEL GASTO |            |   |    |    |    |    |                                               | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----|------------------------|----|------|------|------------------------|------------|---|----|----|----|----|-----------------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 1                 | 2  | 3                      | 4  | 5    | 6    | 7                      | 8          | 9 | 10 | 11 | 12 | 14 |                                               |                        |         |                          |                   |                       |                               |                             |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 |      |                        |            |   |    |    |    |    | ACERAS Y CONTENES SECTOR LA ALTAGRACIA        |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        |            |   |    |    |    |    | NO APLICA                                     |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        |            |   |    |    |    |    | SIN SNIP                                      |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        | 02.24.0001 |   |    |    |    |    | COTUI                                         |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        | 02.24.0001 | 2 |    |    |    |    | GASTOS                                        |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        | 02.24.0001 | 2 | 7  |    |    |    | OBRAS                                         |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        | 02.24.0001 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                               |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        | 02.24.0001 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas      |                        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        | 02.24.0001 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas      | 2.6.01                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 22            | 11 | 00                     |    |      |      |                        |            |   |    |    |    |    | OBRAS PÚBLICAS MUNICIPALES                    |                        |         |                          |                   | 2,500,000.00          | 2,497,000.00                  | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 |      |      |                        |            |   |    |    |    |    | Construcción de Vías de Comunicación y Anexos |                        |         |                          |                   | 2,500,000.00          | 2,497,000.00                  | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 |      |                        |            |   |    |    |    |    | CONSTRUCCIN DE ACERAS, CONTENES Y             |                        |         |                          |                   | 2,500,000.00          | 2,497,000.00                  | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        |            |   |    |    |    |    | NO APLICA                                     |                        |         |                          |                   | 2,500,000.00          | 2,497,000.00                  | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        |            |   |    |    |    |    | SIN SNIP                                      |                        |         |                          |                   | 2,500,000.00          | 2,497,000.00                  | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        | 02.24.0001 |   |    |    |    |    | COTUI                                         |                        |         |                          |                   | 2,500,000.00          | 2,497,000.00                  | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        | 02.24.0001 | 2 |    |    |    |    | GASTOS                                        |                        |         |                          |                   | 2,500,000.00          | 2,497,000.00                  | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        | 02.24.0001 | 2 | 7  |    |    |    | OBRAS                                         |                        |         |                          |                   | 2,500,000.00          | 2,497,000.00                  | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        | 02.24.0001 | 2 | 7  | 2  |    |    | INFRAESTRUCTURA                               |                        |         |                          |                   | 2,500,000.00          | 2,497,000.00                  | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        | 02.24.0001 | 2 | 7  | 2  | 4  |    | Infraestructura terrestre y obras anexas      |                        |         |                          |                   | 2,500,000.00          | 2,497,000.00                  | 0.00                        |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        | 02.24.0001 | 2 | 7  | 2  | 4  | 01 | Infraestructura terrestre y obras anexas      | 2.6.01                 | 30      | 9998                     | 102               | 2,500,000.00          | 2,497,000.00                  | 0.00                        |                      |
| (I) 22            | 11 | 00                     |    |      |      |                        |            |   |    |    |    |    | Gestión y ejecución de proyectos municipales  |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11 | 00                     | 01 |      |      |                        |            |   |    |    |    |    | Construcción de vías de comunicación y anexos |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 |      |                        |            |   |    |    |    |    | ACERAS Y CONTENES SECTOR LA ALTAGRACIA        |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11 | 00                     | 01 | 0053 | 0000 |                        |            |   |    |    |    |    | NO APLICA                                     |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |

  
ELABORADO POR



  
REVISADO POR



  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             | CLASIFICADOR DEL GASTO |      |        |        |            |          | DENOMINACION DEL GASTO                        | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|----------|-----------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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                  |             |                        |      |        |        |            |          | SIN SNIP                                      |         |                          |                   |                       | 0.00                          | 0.00                        | 367,739.00           |
| (I) 22            | 11       | 00                     | 01       | 0053             | 0000                  |             | 02.24.0001             |      |        |        |            |          | COTUI                                         |         |                          |                   |                       | 0.00                          | 0.00                        | 367,739.00           |
| (I) 22            | 11       | 00                     | 01       | 0053             | 0000                  |             | 02.24.0001             | 2    |        |        |            |          | GASTOS                                        |         |                          |                   |                       | 0.00                          | 0.00                        | 367,739.00           |
| (I) 22            | 11       | 00                     | 01       | 0053             | 0000                  |             | 02.24.0001             | 2    | 7      |        |            |          | OBRAS                                         |         |                          |                   |                       | 0.00                          | 0.00                        | 367,739.00           |
| (I) 22            | 11       | 00                     | 01       | 0053             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      |            |          | INFRAESTRUCTURA                               |         |                          |                   |                       | 0.00                          | 0.00                        | 367,739.00           |
| (I) 22            | 11       | 00                     | 01       | 0053             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      | 4          |          | Infraestructura terrestre y obras anexas      |         |                          |                   |                       | 0.00                          | 0.00                        | 367,739.00           |
| (I) 22            | 11       | 00                     | 01       | 0053             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas      | 2.6.01  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 367,739.00           |
| (I) 22            | 11       | 00                     |          |                  |                       |             |                        |      |        |        |            |          | OBRAS PÚBLICAS MUNICIPALES                    |         |                          |                   |                       | 2,470,200.00                  | 0.00                        | 0.00                 |
| (I) 22            | 11       | 00                     | 01       |                  |                       |             |                        |      |        |        |            |          | Construcción de Vías de Comunicación y Anexos |         |                          |                   |                       | 2,470,200.00                  | 0.00                        | 0.00                 |
| (I) 22            | 11       | 00                     | 01       | 0054             |                       |             |                        |      |        |        |            |          | CONSTRUCCIN DE ACERAS Y CONTENES CENTRO       |         |                          |                   |                       | 2,470,200.00                  | 0.00                        | 0.00                 |
| (I) 22            | 11       | 00                     | 01       | 0054             | 0000                  |             |                        |      |        |        |            |          | NO APLICA                                     |         |                          |                   |                       | 2,470,200.00                  | 0.00                        | 0.00                 |
| (I) 22            | 11       | 00                     | 01       | 0054             | 0000                  |             |                        |      |        |        |            |          | SIN SNIP                                      |         |                          |                   |                       | 2,470,200.00                  | 0.00                        | 0.00                 |
| (I) 22            | 11       | 00                     | 01       | 0054             | 0000                  |             | 02.24.0001             |      |        |        |            |          | COTUI                                         |         |                          |                   |                       | 2,470,200.00                  | 0.00                        | 0.00                 |
| (I) 22            | 11       | 00                     | 01       | 0054             | 0000                  |             | 02.24.0001             | 2    |        |        |            |          | GASTOS                                        |         |                          |                   |                       | 2,470,200.00                  | 0.00                        | 0.00                 |
| (I) 22            | 11       | 00                     | 01       | 0054             | 0000                  |             | 02.24.0001             | 2    | 7      |        |            |          | OBRAS                                         |         |                          |                   |                       | 2,470,200.00                  | 0.00                        | 0.00                 |
| (I) 22            | 11       | 00                     | 01       | 0054             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      |            |          | INFRAESTRUCTURA                               |         |                          |                   |                       | 2,470,200.00                  | 0.00                        | 0.00                 |
| (I) 22            | 11       | 00                     | 01       | 0054             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      | 4          |          | Infraestructura terrestre y obras anexas      |         |                          |                   |                       | 2,470,200.00                  | 0.00                        | 0.00                 |
| (I) 22            | 11       | 00                     | 01       | 0054             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas      | 2.6.01  | 30                       | 9998              | 102                   | 2,470,200.00                  | 0.00                        | 0.00                 |
| (I) 22            | 11       | 00                     |          |                  |                       |             |                        |      |        |        |            |          | Gestión y ejecución de proyectos municipales  |         |                          |                   |                       | 0.00                          | 0.00                        | 2,000,000.00         |
| (I) 22            | 11       | 00                     | 01       |                  |                       |             |                        |      |        |        |            |          | Construcción de vías de comunicación y anexos |         |                          |                   |                       | 0.00                          | 0.00                        | 2,000,000.00         |
| (I) 22            | 11       | 00                     | 01       | 0054             |                       |             |                        |      |        |        |            |          | ACERAS Y CONTENES EN BUENOS AIRES             |         |                          |                   |                       | 0.00                          | 0.00                        | 2,000,000.00         |
| (I) 22            | 11       | 00                     | 01       | 0054             | 0000                  |             |                        |      |        |        |            |          | NO APLICA                                     |         |                          |                   |                       | 0.00                          | 0.00                        | 2,000,000.00         |
| (I) 22            | 11       | 00                     | 01       | 0054             | 0000                  |             |                        |      |        |        |            |          | SIN SNIP                                      |         |                          |                   |                       | 0.00                          | 0.00                        | 2,000,000.00         |
| (I) 22            | 11       | 00                     | 01       | 0054             | 0000                  |             | 02.24.0001             |      |        |        |            |          | COTUI                                         |         |                          |                   |                       | 0.00                          | 0.00                        | 2,000,000.00         |

*Bertha*  
ELABORADO POR



*[Signature]*  
REVISADO POR



*Lismeli Moscoso*  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                               | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-----------------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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            | 11       | 00                     | 01       | 0054             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                        |                        |         |                          |                   | 0.00                  | 0.00                          | 2,000,000.00                |                      |
| (I) 22            | 11       | 00                     | 01       | 0054             | 0000                  |             | 02.24.0001 | 2                      | 7      |        |            |          | OBRAS                                         |                        |         |                          |                   | 0.00                  | 0.00                          | 2,000,000.00                |                      |
| (I) 22            | 11       | 00                     | 01       | 0054             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      |            |          | INFRAESTRUCTURA                               |                        |         |                          |                   | 0.00                  | 0.00                          | 2,000,000.00                |                      |
| (I) 22            | 11       | 00                     | 01       | 0054             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          |          | Infraestructura terrestre y obras anexas      |                        |         |                          |                   | 0.00                  | 0.00                          | 2,000,000.00                |                      |
| (I) 22            | 11       | 00                     | 01       | 0054             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas      | 2.6.01                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 2,000,000.00                |                      |
| (I) 22            | 11       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | OBRAS PÚBLICAS MUNICIPALES                    |                        |         |                          |                   | 1,000,000.00          | 961,500.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       |                  |                       |             |            |                        |        |        |            |          | Construcción de Vías de Comunicación y Anexos |                        |         |                          |                   | 1,000,000.00          | 961,500.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             |                       |             |            |                        |        |        |            |          | CONSTRUCCIN DE ACERAS Y CONTENES              |                        |         |                          |                   | 1,000,000.00          | 961,500.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                     |                        |         |                          |                   | 1,000,000.00          | 961,500.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                      |                        |         |                          |                   | 1,000,000.00          | 961,500.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                         |                        |         |                          |                   | 1,000,000.00          | 961,500.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                        |                        |         |                          |                   | 1,000,000.00          | 961,500.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             | 0000                  |             | 02.24.0001 | 2                      | 7      |        |            |          | OBRAS                                         |                        |         |                          |                   | 1,000,000.00          | 961,500.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      |            |          | INFRAESTRUCTURA                               |                        |         |                          |                   | 1,000,000.00          | 961,500.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          |          | Infraestructura terrestre y obras anexas      |                        |         |                          |                   | 1,000,000.00          | 961,500.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas      | 2.6.01                 | 30      | 9998                     | 102               | 1,000,000.00          | 961,500.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | Gestión y ejecución de proyectos municipales  |                        |         |                          |                   | 0.00                  | 0.00                          | 1,377,400.00                |                      |
| (I) 22            | 11       | 00                     | 01       |                  |                       |             |            |                        |        |        |            |          | Construcción de vías de comunicación y anexos |                        |         |                          |                   | 0.00                  | 0.00                          | 1,377,400.00                |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             |                       |             |            |                        |        |        |            |          | ACERAS Y CONTENES EL BOLSILLO Y CALLE 8       |                        |         |                          |                   | 0.00                  | 0.00                          | 1,377,400.00                |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                     |                        |         |                          |                   | 0.00                  | 0.00                          | 1,377,400.00                |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                      |                        |         |                          |                   | 0.00                  | 0.00                          | 1,377,400.00                |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                         |                        |         |                          |                   | 0.00                  | 0.00                          | 1,377,400.00                |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                        |                        |         |                          |                   | 0.00                  | 0.00                          | 1,377,400.00                |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             | 0000                  |             | 02.24.0001 | 2                      | 7      |        |            |          | OBRAS                                         |                        |         |                          |                   | 0.00                  | 0.00                          | 1,377,400.00                |                      |

*B. B. B.*  
ELABORADO POR



*[Signature]*  
REVISADO POR



*Yismel Moscoso*  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                               | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|-----------------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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       | 0055             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      |            |          | INFRAESTRUCTURA                               |                        |         |                          |                   | 0.00                  | 0.00                          | 1,377,400.00                |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          |          | Infraestructura terrestre y obras anexas      |                        |         |                          |                   | 0.00                  | 0.00                          | 1,377,400.00                |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas      | 2.6.01                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0055             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas      | 2.6.01                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 1,377,400.00                |                      |
| (I) 22            | 11       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | OBRAS PÚBLICAS MUNICIPALES                    |                        |         |                          |                   | 5,280,281.02          | 6,687,917.00                  | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       |                  |                       |             |            |                        |        |        |            |          | Construcción de Vías de Comunicación y Anexos |                        |         |                          |                   | 2,000,000.00          | 5,201,700.00                  | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0056             |                       |             |            |                        |        |        |            |          | CONSTRUCCIN DE ACERAS Y CONTENES EN EL        |                        |         |                          |                   | 2,000,000.00          | 1,045,300.00                  | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0056             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                     |                        |         |                          |                   | 2,000,000.00          | 1,045,300.00                  | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0056             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                      |                        |         |                          |                   | 2,000,000.00          | 1,045,300.00                  | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0056             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                         |                        |         |                          |                   | 2,000,000.00          | 1,045,300.00                  | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0056             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                        |                        |         |                          |                   | 2,000,000.00          | 1,045,300.00                  | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0056             | 0000                  |             | 02.24.0001 | 2                      | 7      |        |            |          | OBRAS                                         |                        |         |                          |                   | 2,000,000.00          | 1,045,300.00                  | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0056             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      |            |          | INFRAESTRUCTURA                               |                        |         |                          |                   | 2,000,000.00          | 1,045,300.00                  | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0056             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          |          | Infraestructura terrestre y obras anexas      |                        |         |                          |                   | 2,000,000.00          | 1,045,300.00                  | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0056             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas      | 2.6.01                 | 30      | 9998                     | 102               | 2,000,000.00          | 1,045,300.00                  | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0057             |                       |             |            |                        |        |        |            |          | CONSTRUCCION ACERAS Y CONTENES DEL CASCO      |                        |         |                          |                   | 0.00                  | 499,400.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0057             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                     |                        |         |                          |                   | 0.00                  | 499,400.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0057             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                      |                        |         |                          |                   | 0.00                  | 499,400.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0057             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                         |                        |         |                          |                   | 0.00                  | 499,400.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0057             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                        |                        |         |                          |                   | 0.00                  | 499,400.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0057             | 0000                  |             | 02.24.0001 | 2                      | 7      |        |            |          | OBRAS                                         |                        |         |                          |                   | 0.00                  | 499,400.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0057             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      |            |          | INFRAESTRUCTURA                               |                        |         |                          |                   | 0.00                  | 499,400.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0057             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          |          | Infraestructura terrestre y obras anexas      |                        |         |                          |                   | 0.00                  | 499,400.00                    | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 01       | 0057             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 4          | 01       | Infraestructura terrestre y obras anexas      | 2.6.01                 | 30      | 9998                     | 102               | 0.00                  | 499,400.00                    | 0.00                        |                      |

*Benito*  
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*[Signature]*  
REVISADO POR



*Yismeli Moscoso*  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| DESTINO DE FONDOS |    | CATEGORIA PROGRAMATICA |    |      | INSTITUCION RECEPTORA |   | GEOGRAFICO |   | CLASIFICADOR DEL GASTO |    |    |    |    | DENOMINACION DEL GASTO                    | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----|------------------------|----|------|-----------------------|---|------------|---|------------------------|----|----|----|----|-------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 1                 | 2  | 3                      | 4  | 5    | 6                     | 7 | 8          | 9 | 10                     | 11 | 12 | 13 | 14 |                                           |         |                          |                   |                       |                               |                             |                      |
| (I) 22            | 11 | 00                     | 01 | 0058 |                       |   |            |   |                        |    |    |    |    | CONSTRUCCION DE ACERAS Y CONTENES         |         |                          |                   |                       | 0.00                          | 3,657,000.00                | 0.00                 |
| (I) 22            | 11 | 00                     | 01 | 0058 | 0202                  |   |            |   |                        |    |    |    |    | MINISTERIO DE INTERIOR Y POLICIA          |         |                          |                   |                       | 0.00                          | 3,657,000.00                | 0.00                 |
| (I) 22            | 11 | 00                     | 01 | 0058 | 0202                  |   |            |   |                        |    |    |    |    | SIN SNIP                                  |         |                          |                   |                       | 0.00                          | 3,657,000.00                | 0.00                 |
| (I) 22            | 11 | 00                     | 01 | 0058 | 0202                  |   | 02.24.0001 |   |                        |    |    |    |    | COTUI                                     |         |                          |                   |                       | 0.00                          | 3,657,000.00                | 0.00                 |
| (I) 22            | 11 | 00                     | 01 | 0058 | 0202                  |   | 02.24.0001 | 2 |                        |    |    |    |    | GASTOS                                    |         |                          |                   |                       | 0.00                          | 3,657,000.00                | 0.00                 |
| (I) 22            | 11 | 00                     | 01 | 0058 | 0202                  |   | 02.24.0001 | 2 | 7                      |    |    |    |    | OBRAS                                     |         |                          |                   |                       | 0.00                          | 3,657,000.00                | 0.00                 |
| (I) 22            | 11 | 00                     | 01 | 0058 | 0202                  |   | 02.24.0001 | 2 | 7                      | 2  |    |    |    | INFRAESTRUCTURA                           |         |                          |                   |                       | 0.00                          | 3,657,000.00                | 0.00                 |
| (I) 22            | 11 | 00                     | 01 | 0058 | 0202                  |   | 02.24.0001 | 2 | 7                      | 2  | 4  |    |    | Infraestructura terrestre y obras anexas  |         |                          |                   |                       | 0.00                          | 3,657,000.00                | 0.00                 |
| (I) 22            | 11 | 00                     | 01 | 0058 | 0202                  |   | 02.24.0001 | 2 | 7                      | 2  | 4  | 01 |    | Infraestructura terrestre y obras anexas  | 2.6.01  | 10                       | 0100              | 100                   | 0.00                          | 3,657,000.00                | 0.00                 |
| (I) 22            | 11 | 00                     | 05 |      |                       |   |            |   |                        |    |    |    |    | Construcción Instalaciones Recreativas    |         |                          |                   |                       | 0.00                          | 486,365.00                  | 0.00                 |
| (I) 22            | 11 | 00                     | 05 | 0051 |                       |   |            |   |                        |    |    |    |    | TERMINACION BOULEVARD LAS CRUCES          |         |                          |                   |                       | 0.00                          | 486,365.00                  | 0.00                 |
| (I) 22            | 11 | 00                     | 05 | 0051 | 0000                  |   |            |   |                        |    |    |    |    | NO APLICA                                 |         |                          |                   |                       | 0.00                          | 486,365.00                  | 0.00                 |
| (I) 22            | 11 | 00                     | 05 | 0051 | 0000                  |   |            |   |                        |    |    |    |    | SIN SNIP                                  |         |                          |                   |                       | 0.00                          | 486,365.00                  | 0.00                 |
| (I) 22            | 11 | 00                     | 05 | 0051 | 0000                  |   | 02.24.0001 |   |                        |    |    |    |    | COTUI                                     |         |                          |                   |                       | 0.00                          | 486,365.00                  | 0.00                 |
| (I) 22            | 11 | 00                     | 05 | 0051 | 0000                  |   | 02.24.0001 | 2 |                        |    |    |    |    | GASTOS                                    |         |                          |                   |                       | 0.00                          | 486,365.00                  | 0.00                 |
| (I) 22            | 11 | 00                     | 05 | 0051 | 0000                  |   | 02.24.0001 | 2 | 7                      |    |    |    |    | OBRAS                                     |         |                          |                   |                       | 0.00                          | 486,365.00                  | 0.00                 |
| (I) 22            | 11 | 00                     | 05 | 0051 | 0000                  |   | 02.24.0001 | 2 | 7                      | 2  |    |    |    | INFRAESTRUCTURA                           |         |                          |                   |                       | 0.00                          | 486,365.00                  | 0.00                 |
| (I) 22            | 11 | 00                     | 05 | 0051 | 0000                  |   | 02.24.0001 | 2 | 7                      | 2  | 7  |    |    | Obras urbanísticas                        |         |                          |                   |                       | 0.00                          | 486,365.00                  | 0.00                 |
| (I) 22            | 11 | 00                     | 05 | 0051 | 0000                  |   | 02.24.0001 | 2 | 7                      | 2  | 7  | 01 |    | Obras urbanísticas                        | 2.3.02  | 20                       | 1955              | 100                   | 0.00                          | 99,495.00                   | 0.00                 |
| (I) 22            | 11 | 00                     | 05 | 0051 | 0000                  |   | 02.24.0001 | 2 | 7                      | 2  | 7  | 01 |    | Obras urbanísticas                        | 4.3.02  | 30                       | 9998              | 102                   | 0.00                          | 386,870.00                  | 0.00                 |
| (I) 22            | 11 | 00                     | 07 |      |                       |   |            |   |                        |    |    |    |    | Construcción Infraestructuras Culturales, |         |                          |                   |                       | 3,280,281.02                  | 999,852.00                  | 0.00                 |
| (I) 22            | 11 | 00                     | 07 | 0051 |                       |   |            |   |                        |    |    |    |    | CONSTRUCCIN VERJA CLUB, PINTURA Y PUERTA  |         |                          |                   |                       | 500,000.00                    | 499,990.18                  | 0.00                 |
| (I) 22            | 11 | 00                     | 07 | 0051 | 0000                  |   |            |   |                        |    |    |    |    | NO APLICA                                 |         |                          |                   |                       | 500,000.00                    | 499,990.18                  | 0.00                 |
| (I) 22            | 11 | 00                     | 07 | 0051 | 0000                  |   |            |   |                        |    |    |    |    | SIN SNIP                                  |         |                          |                   |                       | 500,000.00                    | 499,990.18                  | 0.00                 |

*Benito*  
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*[Signature]*  
REVISADO POR



*Lismeli Moscoso*  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       | CLASIFICADOR DEL GASTO |            |      |        |        |            | DENOMINACION DEL GASTO | FUNCION                               | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |          |
|-------------------|----------|------------------------|----------|------------------|-----------------------|------------------------|------------|------|--------|--------|------------|------------------------|---------------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|----------|
| 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            | 11       | 00                     | 07       | 0051             | 0000                  |                        | 02.24.0001 |      |        |        |            |                        | COTUI                                 |                          |                   |                       |                               | 500,000.00                  | 499,990.18           | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0051             | 0000                  |                        | 02.24.0001 | 2    |        |        |            |                        | GASTOS                                |                          |                   |                       |                               | 500,000.00                  | 499,990.18           | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0051             | 0000                  |                        | 02.24.0001 | 2    | 7      |        |            |                        | OBRAS                                 |                          |                   |                       |                               | 500,000.00                  | 499,990.18           | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0051             | 0000                  |                        | 02.24.0001 | 2    | 7      | 1      |            |                        | OBRAS EN EDIFICACIONES                |                          |                   |                       |                               | 500,000.00                  | 499,990.18           | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0051             | 0000                  |                        | 02.24.0001 | 2    | 7      | 1      | 2          |                        | Obras para edificación no residencial |                          |                   |                       |                               | 500,000.00                  | 499,990.18           | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0051             | 0000                  |                        | 02.24.0001 | 2    | 7      | 1      | 2          | 01                     | Obras para edificación no residencial | 4.3.05                   | 20                | 1955                  | 100                           | 500,000.00                  | 499,990.18           | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0052             |                       |                        |            |      |        |        |            |                        | CONSTRUCCIN CAPILLA DEL CEMENTERIO    |                          |                   |                       |                               | 2,780,281.02                | 0.00                 | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0052             | 0000                  |                        |            |      |        |        |            |                        | NO APLICA                             |                          |                   |                       |                               | 2,780,281.02                | 0.00                 | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0052             | 0000                  |                        |            |      |        |        |            |                        | SIN SNIP                              |                          |                   |                       |                               | 2,780,281.02                | 0.00                 | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0052             | 0000                  |                        | 02.24.0001 |      |        |        |            |                        | COTUI                                 |                          |                   |                       |                               | 2,780,281.02                | 0.00                 | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0052             | 0000                  |                        | 02.24.0001 | 2    |        |        |            |                        | GASTOS                                |                          |                   |                       |                               | 2,780,281.02                | 0.00                 | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0052             | 0000                  |                        | 02.24.0001 | 2    | 7      |        |            |                        | OBRAS                                 |                          |                   |                       |                               | 2,780,281.02                | 0.00                 | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0052             | 0000                  |                        | 02.24.0001 | 2    | 7      | 1      |            |                        | OBRAS EN EDIFICACIONES                |                          |                   |                       |                               | 2,780,281.02                | 0.00                 | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0052             | 0000                  |                        | 02.24.0001 | 2    | 7      | 1      | 2          |                        | Obras para edificación no residencial |                          |                   |                       |                               | 2,780,281.02                | 0.00                 | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0052             | 0000                  |                        | 02.24.0001 | 2    | 7      | 1      | 2          | 01                     | Obras para edificación no residencial | 4.3.05                   | 30                | 9998                  | 102                           | 2,780,281.02                | 0.00                 | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0053             |                       |                        |            |      |        |        |            |                        | CONSTRUCCION DE NICHOS EN CEMENTERIO  |                          |                   |                       |                               | 0.00                        | 499,861.82           | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0053             | 0000                  |                        |            |      |        |        |            |                        | NO APLICA                             |                          |                   |                       |                               | 0.00                        | 499,861.82           | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0053             | 0000                  |                        |            |      |        |        |            |                        | SIN SNIP                              |                          |                   |                       |                               | 0.00                        | 499,861.82           | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0053             | 0000                  |                        | 02.24.0001 |      |        |        |            |                        | COTUI                                 |                          |                   |                       |                               | 0.00                        | 499,861.82           | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0053             | 0000                  |                        | 02.24.0001 | 2    |        |        |            |                        | GASTOS                                |                          |                   |                       |                               | 0.00                        | 499,861.82           | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0053             | 0000                  |                        | 02.24.0001 | 2    | 7      |        |            |                        | OBRAS                                 |                          |                   |                       |                               | 0.00                        | 499,861.82           | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0053             | 0000                  |                        | 02.24.0001 | 2    | 7      | 1      |            |                        | OBRAS EN EDIFICACIONES                |                          |                   |                       |                               | 0.00                        | 499,861.82           | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0053             | 0000                  |                        | 02.24.0001 | 2    | 7      | 1      | 2          |                        | Obras para edificación no residencial |                          |                   |                       |                               | 0.00                        | 499,861.82           | 0.00     |
| (I) 22            | 11       | 00                     | 07       | 0053             | 0000                  |                        | 02.24.0001 | 2    | 7      | 1      | 2          | 01                     | Obras para edificación no residencial | 4.3.05                   | 30                | 9998                  | 102                           | 0.00                        | 499,861.82           | 0.00     |

ELABORADO POR



REVISADO POR



AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          |                                              | DENOMINACION DEL GASTO | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|----------------------------------------------|------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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                     |          |                  |                       |             |            |                        |        |        |            |          | Gestión y ejecución de proyectos municipales |                        |         |                          |                   | 0.00                  | 0.00                          | 2,067,739.00                |                      |
| (I) 22            | 11       | 00                     | 11       |                  |                       |             |            |                        |        |        |            |          | Construcción de infraestructuras Religiosas  |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 11       | 0051             |                       |             |            |                        |        |        |            |          | INSTALACION BANCO DE LA IGLESIA CATOLICA     |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 11       | 0051             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                    |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 11       | 0051             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                     |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 11       | 0051             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                        |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 11       | 0051             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                       |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 11       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      |        |            |          | OBRAS                                        |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 11       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      | 1      |            |          | OBRAS EN EDIFICACIONES                       |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 11       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      | 1      | 2          |          | Obras para edificación no residencial        |                        |         |                          |                   | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 11       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      | 1      | 2          | 01       | Obras para edificación no residencial        | 4.3.05                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 367,739.00                  |                      |
| (I) 22            | 11       | 00                     | 11       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      | 1      | 2          | 01       | Obras para edificación no residencial        | 4.3.05                 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 12       |                  |                       |             |            |                        |        |        |            |          | Reparación de infraestructuras Religiosas    |                        |         |                          |                   | 0.00                  | 0.00                          | 1,700,000.00                |                      |
| (I) 22            | 11       | 00                     | 12       | 0052             |                       |             |            |                        |        |        |            |          | REMODELACION IGLESIA LA ESTANCIA             |                        |         |                          |                   | 0.00                  | 0.00                          | 1,700,000.00                |                      |
| (I) 22            | 11       | 00                     | 12       | 0052             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                    |                        |         |                          |                   | 0.00                  | 0.00                          | 1,700,000.00                |                      |
| (I) 22            | 11       | 00                     | 12       | 0052             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                     |                        |         |                          |                   | 0.00                  | 0.00                          | 1,700,000.00                |                      |
| (I) 22            | 11       | 00                     | 12       | 0052             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                        |                        |         |                          |                   | 0.00                  | 0.00                          | 1,700,000.00                |                      |
| (I) 22            | 11       | 00                     | 12       | 0052             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                       |                        |         |                          |                   | 0.00                  | 0.00                          | 1,700,000.00                |                      |
| (I) 22            | 11       | 00                     | 12       | 0052             | 0000                  |             | 02.24.0001 | 2                      | 7      |        |            |          | OBRAS                                        |                        |         |                          |                   | 0.00                  | 0.00                          | 1,700,000.00                |                      |
| (I) 22            | 11       | 00                     | 12       | 0052             | 0000                  |             | 02.24.0001 | 2                      | 7      | 1      |            |          | OBRAS EN EDIFICACIONES                       |                        |         |                          |                   | 0.00                  | 0.00                          | 1,700,000.00                |                      |
| (I) 22            | 11       | 00                     | 12       | 0052             | 0000                  |             | 02.24.0001 | 2                      | 7      | 1      | 2          |          | Obras para edificación no residencial        |                        |         |                          |                   | 0.00                  | 0.00                          | 1,700,000.00                |                      |
| (I) 22            | 11       | 00                     | 12       | 0052             | 0000                  |             | 02.24.0001 | 2                      | 7      | 1      | 2          | 01       | Obras para edificación no residencial        | 4.3.05                 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 1,700,000.00                |                      |
| (I) 22            | 11       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | OBRAS PÚBLICAS MUNICIPALES                   |                        |         |                          |                   | 500,000.00            | 1,695,290.07                  | 0.00                        |                      |
| (I) 22            | 11       | 00                     | 21       |                  |                       |             |            |                        |        |        |            |          | Constucción de Infraestructuras sanitarias y |                        |         |                          |                   | 500,000.00            | 1,695,290.07                  | 0.00                        |                      |

ELABORADO POR



REVISADO POR



AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             | CLASIFICADOR DEL GASTO |      |        |        |            |          | DENOMINACION DEL GASTO                     | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|----------|--------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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                     | 21       | 0051             |                       |             |                        |      |        |        |            |          | CONSTRUCCIN ALCANTARILLAS BUENOS AIRES     |         |                          |                   |                       | 500,000.00                    | 500,000.00                  | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0051             | 0000                  |             |                        |      |        |        |            |          | NO APLICA                                  |         |                          |                   |                       | 500,000.00                    | 500,000.00                  | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0051             | 0000                  |             |                        |      |        |        |            |          | SIN SNIP                                   |         |                          |                   |                       | 500,000.00                    | 500,000.00                  | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0051             | 0000                  |             | 02.24.0001             |      |        |        |            |          | COTUI                                      |         |                          |                   |                       | 500,000.00                    | 500,000.00                  | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0051             | 0000                  |             | 02.24.0001             | 2    |        |        |            |          | GASTOS                                     |         |                          |                   |                       | 500,000.00                    | 500,000.00                  | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0051             | 0000                  |             | 02.24.0001             | 2    | 7      |        |            |          | OBRAS                                      |         |                          |                   |                       | 500,000.00                    | 500,000.00                  | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0051             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      |            |          | INFRAESTRUCTURA                            |         |                          |                   |                       | 500,000.00                    | 500,000.00                  | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0051             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      | 1          |          | Obras hidráulicas y sanitarias             |         |                          |                   |                       | 500,000.00                    | 500,000.00                  | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0051             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      | 1          | 01       | Obras hidráulicas y sanitarias             | 3.1.03  | 20                       | 1955              | 100                   | 500,000.00                    | 500,000.00                  | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0052             |                       |             |                        |      |        |        |            |          | SANEAMIENTO Y ACONDICIONAMIENTO DE         |         |                          |                   |                       | 0.00                          | 1,195,290.07                | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0052             | 0000                  |             |                        |      |        |        |            |          | NO APLICA                                  |         |                          |                   |                       | 0.00                          | 1,195,290.07                | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0052             | 0000                  |             |                        |      |        |        |            |          | SIN SNIP                                   |         |                          |                   |                       | 0.00                          | 1,195,290.07                | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0052             | 0000                  |             | 02.24.0001             |      |        |        |            |          | COTUI                                      |         |                          |                   |                       | 0.00                          | 1,195,290.07                | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0052             | 0000                  |             | 02.24.0001             | 2    |        |        |            |          | GASTOS                                     |         |                          |                   |                       | 0.00                          | 1,195,290.07                | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0052             | 0000                  |             | 02.24.0001             | 2    | 7      |        |            |          | OBRAS                                      |         |                          |                   |                       | 0.00                          | 1,195,290.07                | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0052             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      |            |          | INFRAESTRUCTURA                            |         |                          |                   |                       | 0.00                          | 1,195,290.07                | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0052             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      | 1          |          | Obras hidráulicas y sanitarias             |         |                          |                   |                       | 0.00                          | 1,195,290.07                | 0.00                 |
| (I) 22            | 11       | 00                     | 21       | 0052             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      | 1          | 01       | Obras hidráulicas y sanitarias             | 3.1.03  | 30                       | 9998              | 102                   | 0.00                          | 1,195,290.07                | 0.00                 |
| (I) 22            | 12       | 03                     |          |                  |                       |             |                        |      |        |        |            |          | Fortalecimiento y gestión de los servicios |         |                          |                   |                       | 0.00                          | 0.00                        | 1,500,000.00         |
| (I) 21            | 12       | 02                     | 00       |                  |                       |             |                        |      |        |        |            |          | N/A                                        |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (I) 21            | 12       | 02                     | 00       | 0001             |                       |             |                        |      |        |        |            |          | Gestión integral de los residuos sólidos   |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (I) 21            | 12       | 02                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |          | NO APLICA                                  |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (I) 21            | 12       | 02                     | 00       | 0001             | 0000                  |             |                        |      |        |        |            |          | SIN SNIP                                   |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |
| (I) 21            | 12       | 02                     | 00       | 0001             | 0000                  |             | 02.24.0001             |      |        |        |            |          | COTUI                                      |         |                          |                   |                       | 0.00                          | 0.00                        | 0.00                 |

  
ELABORADO POR



  
REVISADO POR  


  
AUTORIZADO POR  


FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

| CATEGORIA PROGRAMATICA |          |          |          |                  | CLASIFICADOR DEL GASTO |             |            |      |        | DENOMINACION DEL GASTO |    |    |                                                |        | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|------------------------|----------|----------|----------|------------------|------------------------|-------------|------------|------|--------|------------------------|----|----|------------------------------------------------|--------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| DESTINO DE FONDOS      | PROGRAMA | PRODUCTO | PROYECTO | ACTIVIDAD / OBRA | INSTITUCION RECEPTORA  | CODIGO SNIP | GEOGRAFICO | TIPO | OBJETO |                        |    |    |                                                |        |         |                          |                   |                       |                               |                             |                      |
| 1                      | 2        | 3        | 4        | 5                | 6                      | 7           | 8          | 9    | 10     | 11                     | 12 | 14 | 15                                             | 16     | 17      | 18                       | 19                | 20                    | 21                            | 22                          |                      |
| (I) 21                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    |        |                        |    |    | GASTOS                                         |        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 21                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 3      |                        |    |    | MATERIALES Y SUMINISTROS                       |        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 21                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 3      | 5                      |    |    | CUERO, CAUCHO Y PLÁSTICO                       |        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 21                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 3      | 5                      | 3  |    | Llantas y neumáticos                           |        |         |                          |                   | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 21                 | 12       | 02       | 00       | 0001             | 0000                   |             | 02.24.0001 | 2    | 3      | 5                      | 3  | 01 | Llantas y neumáticos                           | 3.2.02 | 20      | 1955                     | 100               | 0.00                  | 0.00                          | 0.00                        |                      |
| (I) 22                 | 12       | 03       | 01       |                  |                        |             |            |      |        |                        |    |    | Construcción e instalación de infraestructuras |        |         |                          |                   | 0.00                  | 0.00                          | 1,500,000.00                |                      |
| (I) 22                 | 12       | 03       | 01       | 0051             |                        |             |            |      |        |                        |    |    | VERJA PERIMETRAL DE LA FUNERARIA               |        |         |                          |                   | 0.00                  | 0.00                          | 1,500,000.00                |                      |
| (I) 22                 | 12       | 03       | 01       | 0051             | 0000                   |             |            |      |        |                        |    |    | NO APLICA                                      |        |         |                          |                   | 0.00                  | 0.00                          | 1,500,000.00                |                      |
| (I) 22                 | 12       | 03       | 01       | 0051             | 0000                   |             |            |      |        |                        |    |    | SIN SNIP                                       |        |         |                          |                   | 0.00                  | 0.00                          | 1,500,000.00                |                      |
| (I) 22                 | 12       | 03       | 01       | 0051             | 0000                   |             | 02.24.0001 |      |        |                        |    |    | COTUI                                          |        |         |                          |                   | 0.00                  | 0.00                          | 1,500,000.00                |                      |
| (I) 22                 | 12       | 03       | 01       | 0051             | 0000                   |             | 02.24.0001 | 2    |        |                        |    |    | GASTOS                                         |        |         |                          |                   | 0.00                  | 0.00                          | 1,500,000.00                |                      |
| (I) 22                 | 12       | 03       | 01       | 0051             | 0000                   |             | 02.24.0001 | 2    | 7      |                        |    |    | OBRAS                                          |        |         |                          |                   | 0.00                  | 0.00                          | 1,500,000.00                |                      |
| (I) 22                 | 12       | 03       | 01       | 0051             | 0000                   |             | 02.24.0001 | 2    | 7      | 2                      |    |    | INFRAESTRUCTURA                                |        |         |                          |                   | 0.00                  | 0.00                          | 1,500,000.00                |                      |
| (I) 22                 | 12       | 03       | 01       | 0051             | 0000                   |             | 02.24.0001 | 2    | 7      | 2                      | 7  |    | Obras urbanísticas                             |        |         |                          |                   | 0.00                  | 0.00                          | 1,500,000.00                |                      |
| (I) 22                 | 12       | 03       | 01       | 0051             | 0000                   |             | 02.24.0001 | 2    | 7      | 2                      | 7  | 01 | Obras urbanísticas                             | 4.1.01 | 30      | 9998                     | 102               | 0.00                  | 0.00                          | 1,500,000.00                |                      |
| (I) 22                 | 14       | 02       |          |                  |                        |             |            |      |        |                        |    |    | Gestión y administración de los servicios      |        |         |                          |                   | 0.00                  | 0.00                          | 300,000.00                  |                      |
| (I) 22                 | 14       | 02       | 01       |                  |                        |             |            |      |        |                        |    |    | Construcción en cementerios                    |        |         |                          |                   | 0.00                  | 0.00                          | 300,000.00                  |                      |
| (I) 22                 | 14       | 02       | 01       | 0051             |                        |             |            |      |        |                        |    |    | CONSTRUCCION DE NICHOS Y ACERAS EN EL          |        |         |                          |                   | 0.00                  | 0.00                          | 300,000.00                  |                      |
| (I) 22                 | 14       | 02       | 01       | 0051             | 0000                   |             |            |      |        |                        |    |    | NO APLICA                                      |        |         |                          |                   | 0.00                  | 0.00                          | 300,000.00                  |                      |
| (I) 22                 | 14       | 02       | 01       | 0051             | 0000                   |             |            |      |        |                        |    |    | SIN SNIP                                       |        |         |                          |                   | 0.00                  | 0.00                          | 300,000.00                  |                      |
| (I) 22                 | 14       | 02       | 01       | 0051             | 0000                   |             | 02.24.0001 |      |        |                        |    |    | COTUI                                          |        |         |                          |                   | 0.00                  | 0.00                          | 300,000.00                  |                      |
| (I) 22                 | 14       | 02       | 01       | 0051             | 0000                   |             | 02.24.0001 | 2    |        |                        |    |    | GASTOS                                         |        |         |                          |                   | 0.00                  | 0.00                          | 300,000.00                  |                      |
| (I) 22                 | 14       | 02       | 01       | 0051             | 0000                   |             | 02.24.0001 | 2    | 7      |                        |    |    | OBRAS                                          |        |         |                          |                   | 0.00                  | 0.00                          | 300,000.00                  |                      |
| (I) 22                 | 14       | 02       | 01       | 0051             | 0000                   |             | 02.24.0001 | 2    | 7      | 2                      |    |    | INFRAESTRUCTURA                                |        |         |                          |                   | 0.00                  | 0.00                          | 300,000.00                  |                      |

*Benito*  
ELABORADO POR



*[Signature]*  
REVISADO POR



*Lismel Moscoso*  
AUTORIZADO POR



FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             | CLASIFICADOR DEL GASTO |      |        |        |            | DENOMINACION DEL GASTO | FUNCION                                       | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |            |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------------------|------|--------|--------|------------|------------------------|-----------------------------------------------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|------------|
| 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            | 14       | 02                     | 01       | 0051             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      | 8          |                        | Obras en cementerios                          |                          |                   |                       |                               | 0.00                        | 0.00                 | 300,000.00 |
| (I) 22            | 14       | 02                     | 01       | 0051             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      | 8          | 01                     | Obras en cementerios                          | 4.3.05                   | 20                | 1955                  | 100                           | 0.00                        | 0.00                 | 0.00       |
| (I) 22            | 14       | 02                     | 01       | 0051             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      | 8          | 01                     | Obras en cementerios                          | 4.3.05                   | 30                | 9998                  | 102                           | 0.00                        | 0.00                 | 300,000.00 |
| (I) 22            | 14       | 02                     | 04       |                  |                       |             |                        |      |        |        |            |                        | Reparación de infraestructuras Fúnebres       |                          |                   |                       |                               | 0.00                        | 0.00                 | 0.00       |
| (I) 22            | 14       | 02                     | 04       | 0051             |                       |             |                        |      |        |        |            |                        | VERJA PERIMETRAL DE LA FUNERARIA              |                          |                   |                       |                               | 0.00                        | 0.00                 | 0.00       |
| (I) 22            | 14       | 02                     | 04       | 0051             | 0000                  |             |                        |      |        |        |            |                        | NO APLICA                                     |                          |                   |                       |                               | 0.00                        | 0.00                 | 0.00       |
| (I) 22            | 14       | 02                     | 04       | 0051             | 0000                  |             |                        |      |        |        |            |                        | SIN SNIP                                      |                          |                   |                       |                               | 0.00                        | 0.00                 | 0.00       |
| (I) 22            | 14       | 02                     | 04       | 0051             | 0000                  |             | 02.24.0001             |      |        |        |            |                        | COTUI                                         |                          |                   |                       |                               | 0.00                        | 0.00                 | 0.00       |
| (I) 22            | 14       | 02                     | 04       | 0051             | 0000                  |             | 02.24.0001             | 2    |        |        |            |                        | GASTOS                                        |                          |                   |                       |                               | 0.00                        | 0.00                 | 0.00       |
| (I) 22            | 14       | 02                     | 04       | 0051             | 0000                  |             | 02.24.0001             | 2    | 7      |        |            |                        | OBRAS                                         |                          |                   |                       |                               | 0.00                        | 0.00                 | 0.00       |
| (I) 22            | 14       | 02                     | 04       | 0051             | 0000                  |             | 02.24.0001             | 2    | 7      | 1      |            |                        | OBRAS EN EDIFICACIONES                        |                          |                   |                       |                               | 0.00                        | 0.00                 | 0.00       |
| (I) 22            | 14       | 02                     | 04       | 0051             | 0000                  |             | 02.24.0001             | 2    | 7      | 1      | 2          |                        | Obras para edificación no residencial         |                          |                   |                       |                               | 0.00                        | 0.00                 | 0.00       |
| (I) 22            | 14       | 02                     | 04       | 0051             | 0000                  |             | 02.24.0001             | 2    | 7      | 1      | 2          | 01                     | Obras para edificación no residencial         | 4.3.05                   | 30                | 9998                  | 102                           | 0.00                        | 0.00                 | 0.00       |
| (I) 22            | 15       | 02                     |          |                  |                       |             |                        |      |        |        |            |                        | Desarrollo social y participación comunitaria |                          |                   |                       |                               | 0.00                        | 0.00                 | 700,000.00 |
| (I) 22            | 15       | 02                     | 02       |                  |                       |             |                        |      |        |        |            |                        | Reparación de Instalaciones Deportivas        |                          |                   |                       |                               | 0.00                        | 0.00                 | 700,000.00 |
| (I) 22            | 15       | 02                     | 02       | 0051             |                       |             |                        |      |        |        |            |                        | REMODELACION DEL PLAY (2DA ETAPA) RAMON       |                          |                   |                       |                               | 0.00                        | 0.00                 | 700,000.00 |
| (I) 22            | 15       | 02                     | 02       | 0051             | 0000                  |             |                        |      |        |        |            |                        | NO APLICA                                     |                          |                   |                       |                               | 0.00                        | 0.00                 | 700,000.00 |
| (I) 22            | 15       | 02                     | 02       | 0051             | 0000                  |             |                        |      |        |        |            |                        | SIN SNIP                                      |                          |                   |                       |                               | 0.00                        | 0.00                 | 700,000.00 |
| (I) 22            | 15       | 02                     | 02       | 0051             | 0000                  |             | 02.24.0001             |      |        |        |            |                        | COTUI                                         |                          |                   |                       |                               | 0.00                        | 0.00                 | 700,000.00 |
| (I) 22            | 15       | 02                     | 02       | 0051             | 0000                  |             | 02.24.0001             | 2    |        |        |            |                        | GASTOS                                        |                          |                   |                       |                               | 0.00                        | 0.00                 | 700,000.00 |
| (I) 22            | 15       | 02                     | 02       | 0051             | 0000                  |             | 02.24.0001             | 2    | 7      |        |            |                        | OBRAS                                         |                          |                   |                       |                               | 0.00                        | 0.00                 | 700,000.00 |
| (I) 22            | 15       | 02                     | 02       | 0051             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      |            |                        | INFRAESTRUCTURA                               |                          |                   |                       |                               | 0.00                        | 0.00                 | 700,000.00 |
| (I) 22            | 15       | 02                     | 02       | 0051             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      | 7          |                        | Obras urbanísticas                            |                          |                   |                       |                               | 0.00                        | 0.00                 | 700,000.00 |
| (I) 22            | 15       | 02                     | 02       | 0051             | 0000                  |             | 02.24.0001             | 2    | 7      | 2      | 7          | 01                     | Obras urbanísticas                            | 4.3.02                   | 30                | 9998                  | 102                           | 0.00                        | 0.00                 | 700,000.00 |

*Besito*  
ELABORADO POR  
JUNTA MUNICIPAL DE QUITA SUEÑO COTUI

*[Signature]*  
REVISADO POR  
JUNTA MUNICIPAL DE QUITA SUEÑO COTUI  
TESORERO

*Lisneli Mosquera*  
AUTORIZADO POR  
JUNTA MUNICIPAL DE QUITA SUEÑO COTUI

FORM. FP-08  
CODIGO INSTITUCIONAL: 7289  
ENTIDAD MUNICIPAL: JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO: 2026  
ESTADO: APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                               | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|------------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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                     | 02       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 7          | 01       | Obras urbanísticas                                   | 4.3.02  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 0.00                 |
| (I) 22            | 17       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | Regulación, gestión y administración de los          |         |                          |                   |                       | 0.00                          | 0.00                        | 900,000.00           |
| (I) 22            | 17       | 00                     | 03       |                  |                       |             |            |                        |        |        |            |          | Construcción de infraestructuras sanitarias, de      |         |                          |                   |                       | 0.00                          | 0.00                        | 900,000.00           |
| (I) 22            | 17       | 00                     | 03       | 0051             |                       |             |            |                        |        |        |            |          | SANEAMIENTO DE CAADA PROLG. HOSTOS                   |         |                          |                   |                       | 0.00                          | 0.00                        | 900,000.00           |
| (I) 22            | 17       | 00                     | 03       | 0051             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                            |         |                          |                   |                       | 0.00                          | 0.00                        | 900,000.00           |
| (I) 22            | 17       | 00                     | 03       | 0051             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                             |         |                          |                   |                       | 0.00                          | 0.00                        | 900,000.00           |
| (I) 22            | 17       | 00                     | 03       | 0051             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                                |         |                          |                   |                       | 0.00                          | 0.00                        | 900,000.00           |
| (I) 22            | 17       | 00                     | 03       | 0051             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                               |         |                          |                   |                       | 0.00                          | 0.00                        | 900,000.00           |
| (I) 22            | 17       | 00                     | 03       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      |        |            |          | OBRAS                                                |         |                          |                   |                       | 0.00                          | 0.00                        | 900,000.00           |
| (I) 22            | 17       | 00                     | 03       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      |            |          | INFRAESTRUCTURA                                      |         |                          |                   |                       | 0.00                          | 0.00                        | 900,000.00           |
| (I) 22            | 17       | 00                     | 03       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 1          |          | Obras hidráulicas y sanitarias                       |         |                          |                   |                       | 0.00                          | 0.00                        | 900,000.00           |
| (I) 22            | 17       | 00                     | 03       | 0051             | 0000                  |             | 02.24.0001 | 2                      | 7      | 2      | 1          | 01       | Obras hidráulicas y sanitarias                       | 3.2.02  | 30                       | 9998              | 102                   | 0.00                          | 0.00                        | 900,000.00           |
| (I) 21            | 98       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | Administración de contribuciones especiales          |         |                          |                   |                       | 0.00                          | 0.00                        | 170,000.00           |
| (I) 21            | 98       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                                  |         |                          |                   |                       | 0.00                          | 0.00                        | 170,000.00           |
| (I) 21            | 98       | 00                     | 00       | 0000             |                       |             |            |                        |        |        |            |          | Administración de contribuciones especiales          |         |                          |                   |                       | 0.00                          | 0.00                        | 170,000.00           |
| (I) 21            | 98       | 00                     | 00       | 0000             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                            |         |                          |                   |                       | 0.00                          | 0.00                        | 170,000.00           |
| (I) 21            | 98       | 00                     | 00       | 0000             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                             |         |                          |                   |                       | 0.00                          | 0.00                        | 170,000.00           |
| (I) 21            | 98       | 00                     | 00       | 0000             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                                |         |                          |                   |                       | 0.00                          | 0.00                        | 170,000.00           |
| (I) 21            | 98       | 00                     | 00       | 0000             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                               |         |                          |                   |                       | 0.00                          | 0.00                        | 170,000.00           |
| (I) 21            | 98       | 00                     | 00       | 0000             | 0000                  |             | 02.24.0001 | 2                      | 4      |        |            |          | TRANSFERENCIAS CORRIENTES                            |         |                          |                   |                       | 0.00                          | 0.00                        | 170,000.00           |
| (I) 21            | 98       | 00                     | 00       | 0000             | 0000                  |             | 02.24.0001 | 2                      | 4      | 1      |            |          | TRANSFERENCIAS CORRIENTES AL SECTOR                  |         |                          |                   |                       | 0.00                          | 0.00                        | 170,000.00           |
| (I) 21            | 98       | 00                     | 00       | 0000             | 0000                  |             | 02.24.0001 | 2                      | 4      | 1      | 6          |          | Transferencias corrientes a asociaciones sin fines   |         |                          |                   |                       | 0.00                          | 0.00                        | 170,000.00           |
| (I) 21            | 98       | 00                     | 00       | 0000             | 0000                  |             | 02.24.0001 | 2                      | 4      | 1      | 6          | 01       | Transferencias corrientes programadas a asociaciones | 4.5.10  | 20                       | 1955              | 100                   | 0.00                          | 0.00                        | 170,000.00           |
| (I) 21            | 99       | 00                     |          |                  |                       |             |            |                        |        |        |            |          | ADM. DE ACTIVOS Y TRANSFERENCIAS                     |         |                          |                   |                       | 0.00                          | 276,000.00                  | 0.00                 |

*Berita*  
ELABORADO POR



*[Signature]*  
REVISADO POR



*Lismeli Moscos*  
AUTORIZADO POR



FORM. FP-08

CODIGO INSTITUCIONAL:

7289

ENTIDAD MUNICIPAL:

JUNTA DE DISTRITO MUNICIPAL DE QUITA SUEÑO

PRESUPUESTO AÑO:

2026

ESTADO:

APROBADO

|                   |          | CATEGORIA PROGRAMATICA |          |                  |                       |             |            | CLASIFICADOR DEL GASTO |        |        |            |          | DENOMINACION DEL GASTO                               | FUNCION | FUENTE DE FINANCIAMIENTO | FUENTE ESPECIFICA | ORGANISMO FINANCIADOR | PRESUPUESTO ORIGINAL AÑO 2025 | EJECUCION ESTIMADA AÑO 2025 | PRESUPUESTO AÑO 2026 |
|-------------------|----------|------------------------|----------|------------------|-----------------------|-------------|------------|------------------------|--------|--------|------------|----------|------------------------------------------------------|---------|--------------------------|-------------------|-----------------------|-------------------------------|-----------------------------|----------------------|
| 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            | 99       | 00                     | 00       |                  |                       |             |            |                        |        |        |            |          | N/A                                                  |         |                          |                   |                       | 0.00                          | 276,000.00                  | 0.00                 |
| (I) 21            | 99       | 00                     | 00       | 0000             |                       |             |            |                        |        |        |            |          | ADM. DE ACTIVOS Y TRANSFERENCIAS PÚBLICAS            |         |                          |                   |                       | 0.00                          | 276,000.00                  | 0.00                 |
| (I) 21            | 99       | 00                     | 00       | 0000             | 0000                  |             |            |                        |        |        |            |          | NO APLICA                                            |         |                          |                   |                       | 0.00                          | 276,000.00                  | 0.00                 |
| (I) 21            | 99       | 00                     | 00       | 0000             | 0000                  |             |            |                        |        |        |            |          | SIN SNIP                                             |         |                          |                   |                       | 0.00                          | 276,000.00                  | 0.00                 |
| (I) 21            | 99       | 00                     | 00       | 0000             | 0000                  |             | 02.24.0001 |                        |        |        |            |          | COTUI                                                |         |                          |                   |                       | 0.00                          | 276,000.00                  | 0.00                 |
| (I) 21            | 99       | 00                     | 00       | 0000             | 0000                  |             | 02.24.0001 | 2                      |        |        |            |          | GASTOS                                               |         |                          |                   |                       | 0.00                          | 276,000.00                  | 0.00                 |
| (I) 21            | 99       | 00                     | 00       | 0000             | 0000                  |             | 02.24.0001 | 2                      | 4      |        |            |          | TRANSFERENCIAS CORRIENTES                            |         |                          |                   |                       | 0.00                          | 276,000.00                  | 0.00                 |
| (I) 21            | 99       | 00                     | 00       | 0000             | 0000                  |             | 02.24.0001 | 2                      | 4      | 1      |            |          | TRANSFERENCIAS CORRIENTES AL SECTOR                  |         |                          |                   |                       | 0.00                          | 276,000.00                  | 0.00                 |
| (I) 21            | 99       | 00                     | 00       | 0000             | 0000                  |             | 02.24.0001 | 2                      | 4      | 1      | 6          |          | Transferencias corrientes a asociaciones sin fines   |         |                          |                   |                       | 0.00                          | 276,000.00                  | 0.00                 |
| (I) 21            | 99       | 00                     | 00       | 0000             | 0000                  |             | 02.24.0001 | 2                      | 4      | 1      | 6          | 05       | Transferencias corrientes ocasionales a asociaciones | 1.1.03  | 30                       | 9998              | 102                   | 0.00                          | 276,000.00                  | 0.00                 |
| TOTAL:            |          |                        |          |                  |                       |             |            |                        |        |        |            |          |                                                      |         |                          |                   |                       | 30,260,633.50                 | 29,357,326.25               | 27,646,000.00        |

  
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AUTORIZADO POR

