Instituto Nacional de Atención Integral a la Primera Infancia

*¡Ser niño y niña nunca fue mejor!*

# PLAN OPERATIVO ANUAL 2020

**Unidad Ejecutora:** Instituto Nacional de Atención Integral a a la Primera Infancia (INAIPI)

**Intervención:** Primera Infancia y Educación Inicial

**Objetivo:** Garantizar la atención integral y la educación inicial de calidad desde un enfoque de derechos y el desarrollo progresivo de las

**Estrategia:** Ampliar la cobertura de los programas de atención integral a la primera infancia

**Resultado Esperado:** Incrementada la atención integral a la primera infancia

***Productos y sus atributos***

| Producto | Descripción | Unidad de Medida | Medio de Verificación | Linea base | Meta Total | Meta por trimestre | | | | Presupuesto | Indicadores |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | |
| **1. Necesidades operacionales del Inaipi, cubiertas.** | Cubrir las necesidades operacionales del INAIPI, para implementar un modelo de gestión institucional enfocado a procesos y orientado a resultados. | Actividad | Informe de gestión | 1 | 5 | 1 | 2 | 2 | 0 | 627,560,378.01 | |

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD$) | | | | Fuente de Financiamiento | Est. Programática | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Identificación | Cantidad | Costo Unitario (RD$) | Monto (RD$) | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | Prog. | Prod. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| **1.1 Desarrollo de campañas de comunicación y movilización social sobre la importancia de la atención integral a la primera infancia para generar compromiso en las familias y las comunidades a los fines de ampliar el acceso.** | 55,000,000.02 | Evaluación económica o financiera de proyectos | 2 | 300,000.00 | 600,000.00 | | | 300,000.00 | 300,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 1 |
| | | Impresión promocional o publicitaria | 1,579 | 4,670.36 | 7,374,498.44 | | | 7,374,498.44 | | Fondo General | 22 | 01 | 0001 | 2 | 2 | 2 | 1 |
| | | Organizaciones de eventos culturales | 1 | 1,000,000.00 | 1,000,000.00 | | 1,000,000.00 | | | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 6 |
| | | Servicios audiovisuales | 1 | 1,000,000.00 | 1,000,000.00 | | 1,000,000.00 | | | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 6 |
| | | Publicidad en aficheS | 1 | 2,999,720.00 | 2,999,720.00 | | 2,999,720.00 | | | Fondo General | 22 | 01 | 0001 | 2 | 2 | 1 | 1 |
| | | Servicios de campañas publicitarias | 3 | 8,000,000.00 | 24,000,000.00 | | 8,000,000.00 | 8,000,000.00 | 8,000,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 2 | 1 | 1 |
| | | Gorras | 250 | 200.00 | 50,000.00 | 50,000.00 | | | | Fondo General | 22 | 01 | 0001 | 3 | 2 | 3 | 1 |
| | | Comidas para llevar preparadas profesionalmente | 1,175 | 800.00 | 940,000.00 | 60,000.00 | 400,000.00 | 240,000.00 | 240,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 9 | 2 | 1 |
| | | Inserción en internet | 1 | 200,000.00 | 200,000.00 | 200,000.00 | | | | Fondo General | 22 | 01 | 0001 | 2 | 2 | 1 | 1 |
| | | Camisas para hombre | 250 | 850.00 | 212,500.00 | 212,500.00 | | | | Fondo General | 22 | 01 | 0001 | 3 | 2 | 3 | 1 |
| | | Reuniones y eventos | 12 | 83,333.83 | 1,000,005.98 | 250,001.50 | 250,001.50 | 250,001.50 | 250,001.50 | Fondo General | 22 | 01 | 0001 | 2 | 8 | 6 | 1 |
| | | Servicios de actuación | 16 | 95,000.00 | 1,520,000.00 | 380,000.00 | 380,000.00 | 380,000.00 | 380,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 8 | 6 | 4 |
| | | Servicios de campañas publicitarias | 1 | 1,000,000.00 | 1,000,000.00 | 1,000,000.00 | | | | Fondo General | 22 | 01 | 0001 | 2 | 2 | 1 | 1 |
| | | Gorras | 10,000 | 200.00 | 2,000,000.00 | 2,000,000.00 | | | | Fondo General | 22 | 01 | 0001 | 3 | 2 | 3 | 1 |
| | | Impresión digital | 1,604 | 2,901.40 | 4,653,845.60 | 2,901,400.00 | | 1,752,445.60 | | Fondo General | 22 | 01 | 0001 | 2 | 2 | 2 | 1 |
| | | Camisetas (t-shirts) para hombre | 16,537 | 390.00 | 6,449,430.00 | 3,120,000.00 | | 3,329,430.00 | | Fondo General | 22 | 01 | 0001 | 3 | 2 | 3 | 1 |

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD$) | | | | Fuente de Financiamiento | Est. Programática | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Identificación | Cantidad | Costo Unitario (RD$) | Monto (RD$) | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | Prog. | Prod. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| **1.2 Desarrollo de acciones de formación básica sobre el modelo de atención integral a la primera infancia para las personas responsables de los servicios.** | 119,172,352.00 | Gestión de eventos | 1 | 4,200,000.00 | 4,200,000.00 | | | | 4,200,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 6 |
| | | Servicios de formación de recursos humanos para el sector público | 2,300 | 31,738.24 | 72,997,952.00 | | | 72,997,952.00 | | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 4 |
| | | Libros para entretenimiento | 286 | 2,400.00 | 686,400.00 | | 686,400.00 | | | Fondo General | 22 | 01 | 0001 | 3 | 3 | 4 | 1 |
| | | Servicios de cáterin | 3,730 | 600.00 | 2,238,000.00 | 180,000.00 | 900,000.00 | 900,000.00 | 258,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 9 | 2 | 1 |
| | | Servicios de formación pedagógica | 1,562 | 25,000.00 | 39,050,000.00 | 6,625,000.00 | 6,625,000.00 | 11,650,000.00 | 14,150,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 4 |

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD$) | | | | Fuente de Financiamiento | Est. Programática | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Identificación | Cantidad | Costo Unitario (RD$) | Monto (RD$) | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | Prog. | Prod. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| **1.3 Desarrollo de acciones de formación continua y actualización profesional con el personal de Inaipi.** | 50,450,927.85 | Servicios de formación de recursos humanos para el sector público | 2,018 | 25,000.00 | 50,450,927.85 | | | 50,450,927.85 | | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 4 |

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD$) | | | | Fuente de Financiamiento | Est. Programática | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Identificación | Cantidad | Costo Unitario (RD$) | Monto (RD$) | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | Prog. | Prod. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| **1.4 Fortalecimiento de la Comisión Presidencial de la Primera Infancia como espacio de coordinación de la política (Digepep).** | 104,000,000.00 | Papel de construcción | 5 | 575.00 | 2,875.00 | | 2,875.00 | | | Fondo General | 22 | 01 | 0001 | 3 | 3 | 2 | 1 |
| | | Archivos para tarjetas rotativas o de presentación | 1 | 4,800.00 | 4,800.00 | | 4,800.00 | | | Fondo General | 22 | 01 | 0001 | 3 | 9 | 2 | 1 |
| | | Papel para impresora o fotocopiadora | 25 | 200.00 | 5,000.00 | | 5,000.00 | | | Banco Mundial | 22 | 01 | 0001 | 3 | 3 | 2 | 1 |
| | | Brochas | 30 | 250.00 | 7,500.00 | | 7,500.00 | | | Fondo General | 22 | 01 | 0001 | 3 | 7 | 2 | 6 |
| | | Sombrillas | 250 | 400.00 | 100,000.00 | | 100,000.00 | | | Fondo General | 22 | 01 | 0001 | 3 | 2 | 3 | 1 |
| | | Cartas de navegación o atlas o mapas | 10 | 10,000.00 | 100,000.00 | | 100,000.00 | | | Fondo General | 22 | 01 | 0001 | 3 | 3 | 4 | 1 |
| | | Camisetas interiores | 250 | 470.00 | 117,500.00 | | 117,500.00 | | | Fondo General | 22 | 01 | 0001 | 3 | 2 | 3 | 1 |
| | | Bolsos o carteras | 150 | 2,000.00 | 300,000.00 | | 300,000.00 | | | Fondo General | 22 | 01 | 0001 | 3 | 2 | 2 | 1 |
| | | Manuales operativos o de instrucciones | 8,000 | 67.47 | 539,760.00 | | 539,760.00 | | | Fondo General | 22 | 01 | 0001 | 3 | 3 | 3 | 1 |
| | | Evaluación económica o financiera de proyectos | 1 | 2,612,165.52 | 2,612,165.52 | | 2,612,165.52 | | | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 1 |
| | | Manteles | 1 | 274.02 | 274.02 | 274.02 | | | | Fondo General | 22 | 01 | 0001 | 3 | 2 | 2 | 1 |
| | | Borradores de goma | 200 | 6.00 | 1,200.00 | 300.00 | 300.00 | 300.00 | 300.00 | Fondo General | 22 | 01 | 0001 | 3 | 9 | 2 | 1 |
| | | Etiquetas de identificación | 1,100 | 5.00 | 5,500.00 | 1,375.00 | 1,375.00 | 1,375.00 | 1,375.00 | Fondo General | 22 | 01 | 0001 | 3 | 3 | 3 | 1 |
| | | Cinta de transferencia adhesiva | 55 | 29.09 | 1,599.95 | 1,599.95 | | | | Fondo General | 22 | 01 | 0001 | 3 | 9 | 9 | 1 |
| | | Marcadores | 200 | 47.14 | 9,428.00 | 2,357.00 | 2,357.00 | 2,357.00 | 2,357.00 | Fondo General | 22 | 01 | 0001 | 3 | 9 | 2 | 1 |
| | | Sobres especiales | 500 | 25.00 | 12,500.00 | 3,125.00 | 3,125.00 | 3,125.00 | 3,125.00 | Fondo General | 22 | 01 | 0001 | 3 | 3 | 1 | 1 |
| | | Agua | 2,320 | 10.00 | 23,200.00 | 5,800.00 | 5,800.00 | 5,800.00 | 5,800.00 | Fondo General | 22 | 01 | 0001 | 3 | 1 | 1 | 1 |
| | | Tablas para cortar para uso doméstico | 124 | 60.00 | 7,440.00 | 7,440.00 | | | | Fondo General | 22 | 01 | 0001 | 3 | 9 | 5 | 1 |
| | | Pinturas | 30 | 1,000.00 | 30,000.00 | 7,500.00 | 7,500.00 | 7,500.00 | 7,500.00 | Fondo General | 22 | 01 | 0001 | 3 | 3 | 5 | 1 |
| | | Manuales operativos o de instrucciones | 46,550 | 1.00 | 46,550.00 | 11,637.50 | 11,637.50 | 11,637.50 | 11,637.50 | Fondo General | 22 | 01 | 0001 | 3 | 3 | 3 | 1 |
| | | Discos versátiles digitales dvd | 2,400 | 20.00 | 48,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | 12,000.00 | Fondo General | 22 | 01 | 0001 | 3 | 9 | 8 | 1 |
| | | Cartulina metalizada | 25 | 2,110.00 | 52,750.00 | 13,187.50 | 13,187.50 | 13,187.50 | 13,187.50 | Fondo General | 22 | 01 | 0001 | 3 | 3 | 2 | 1 |
| | | Bolígrafos | 10,000 | 8.00 | 80,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | 20,000.00 | Fondo General | 22 | 01 | 0001 | 3 | 9 | 2 | 1 |
| | | Brochas | 30 | 3,000.00 | 90,000.00 | 22,500.00 | 22,500.00 | 22,500.00 | 22,500.00 | Fondo General | 22 | 01 | 0001 | 3 | 7 | 2 | 6 |
| | | Papel libretas o libros de mensajes telefónicos | 3,000 | 40.00 | 120,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | Fondo General | 22 | 01 | 0001 | 3 | 3 | 2 | 1 |
| | | Gestión de eventos | 11 | 3,000.00 | 33,000.00 | 33,000.00 | | | | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 6 |
| | | Dispensadores de toallas de papel | 62 | 600.00 | 37,200.00 | 37,200.00 | | | | Fondo General | 22 | 01 | 0001 | 3 | 9 | 1 | 1 |
| | | Camisas para hombre | 60 | 800.00 | 48,000.00 | 48,000.00 | | | | Fondo General | 22 | 01 | 0001 | 3 | 2 | 3 | 1 |
| | | Botones | 1,000 | 50.00 | 50,000.00 | 50,000.00 | | | | Fondo General | 22 | 01 | 0001 | 3 | 9 | 9 | 1 |
| | | Folders | 2,000 | 26.09 | 52,180.00 | 52,180.00 | | | | Fondo General | 22 | 01 | 0001 | 3 | 9 | 2 | 1 |
| | | Hojas o folletos de instrucciones | 7,000 | 10.00 | 70,000.00 | 70,000.00 | | | | Fondo General | 22 | 01 | 0001 | 3 | 3 | 3 | 1 |
| | | Uniformes corporativos | 50 | 6,000.00 | 300,000.00 | 150,000.00 | | 150,000.00 | | Fondo General | 22 | 01 | 0001 | 3 | 2 | 3 | 1 |
| | | Tóner para impresoras o fax | 50 | 4,000.00 | 200,000.00 | 200,000.00 | | | | Fondo General | 22 | 01 | 0001 | 3 | 9 | 2 | 1 |
| | | Soportes eléctricos | 4 | 251,322.50 | 1,005,290.00 | 251,322.50 | 251,322.50 | 251,322.50 | 251,322.50 | Fondo General | 22 | 01 | 0001 | 3 | 9 | 6 | 1 |
| | | Camisetas (t-shirts) para hombre | 1,000 | 350.00 | 350,000.00 | 350,000.00 | | | | Fondo General | 22 | 01 | 0001 | 3 | 2 | 3 | 1 |
| | | Servicios de comidas a domicilio | 6,563 | 539.81 | 3,542,773.03 | 885,693.26 | 885,693.26 | 885,693.26 | 885,693.26 | Fondo General | 22 | 01 | 0001 | 2 | 9 | 2 | 1 |
| | | Viáticos Técnicos | 4 | 1,342,900.00 | 5,371,600.00 | 1,342,900.00 | 1,342,900.00 | 1,342,900.00 | 1,342,900.00 | Fondo General | 22 | 01 | 0001 | 2 | 3 | 1 | 1 |
| | | Programas de asistencia a empleados | 1 | 88,621,914.48 | 88,621,914.48 | 88,621,914.48 | | | | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 6 |

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD$) | | | | Fuente de Financiamiento | Est. Programática | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Identificación | Cantidad | Costo Unitario (RD$) | Monto (RD$) | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | Prog. | Prod. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| 1.5 Realización de gastos fijos y adquisiciones de la oficina central y las cinco oficinas regionales del Inaipi. | 298,937,098.14 | Seguros de edificios o del contenido de edificios | 1 | 300,000.00 | 300,000.00 | | | | 300,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 6 | 1 | 1 |
| | | Almacenaje de archivos de carpetas | 10 | 50,000.00 | 500,000.00 | | | 500,000.00 | | Fondo General | 22 | 01 | 0001 | 2 | 4 | 3 | 1 |
| | | Servicios de asesoramiento sobre planificación estratégica | 1 | 700,000.00 | 700,000.00 | | | 700,000.00 | | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 6 |
| | | Seguros de edificios o del contenido de edificios | 1 | 6,000,000.00 | 6,000,000.00 | | | 6,000,000.00 | | Fondo General | 22 | 01 | 0001 | 2 | 6 | 1 | 1 |
| | | Seguro de viaje | 1 | 50,000.00 | 50,000.00 | | 50,000.00 | | | Fondo General | 22 | 01 | 0001 | 2 | 6 | 3 | 1 |
| | | Kits de instalación o modificación de equipos de telecomunicaciones | 180 | 6,500.00 | 1,170,000.00 | | 585,000.00 | | 585,000.00 | Fondo General | 22 | 01 | 0001 | 6 | 5 | 5 | 1 |
| | | Combinación de neveras y congeladores para uso doméstico | 150 | 22,666.67 | 3,400,000.50 | | 906,666.80 | 453,333.40 | 2,040,000.30 | Fondo General | 22 | 01 | 0001 | 6 | 1 | 4 | 1 |
| | | Asesoramiento en estructuras organizacionales | 1 | 1,030,000.00 | 1,030,000.00 | | 1,030,000.00 | | | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 6 |
| | | Uniformes corporativos | 270 | 10,000.00 | 2,700,000.00 | | 1,350,000.00 | | 1,350,000.00 | Fondo General | 22 | 01 | 0001 | 3 | 2 | 3 | 1 |
| | | Equipo de seguridad de red cortafuegos (firewall) | 1 | 1,540,256.00 | 1,540,256.00 | | 1,540,256.00 | | | Fondo General | 22 | 01 | 0001 | 6 | 5 | 5 | 1 |
| | | Impresoras de múltiples funciones | 80 | 39,000.00 | 3,120,000.00 | | 1,560,000.00 | | 1,560,000.00 | Fondo General | 22 | 01 | 0001 | 6 | 1 | 3 | 1 |
| | | Enrutadores (routers) de red | 500 | 11,570.00 | 5,785,000.00 | | 2,892,500.00 | | 2,892,500.00 | Fondo General | 22 | 01 | 0001 | 6 | 5 | 5 | 1 |
| | | Computadores personales | 90 | 65,000.00 | 5,850,000.00 | | 2,925,000.00 | | 2,925,000.00 | Fondo General | 22 | 01 | 0001 | 6 | 1 | 3 | 1 |
| | | Gestión de eventos | 4 | 1,475,000.00 | 5,900,000.00 | | 2,950,000.00 | 1,475,000.00 | 1,475,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 6 |
| | | Computadores de escritorio | 100 | 71,500.00 | 7,150,000.00 | | 3,575,000.00 | | 3,575,000.00 | Fondo General | 22 | 01 | 0001 | 6 | 1 | 3 | 1 |
| | | Administradores permanentes de bases de datos o de sistemas de tecnologías de la información | 1 | 4,361,728.96 | 4,361,728.96 | | 4,361,728.96 | | | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 5 |
| | | Servicios de contratación de personal | 170,366 | 82.00 | 13,970,000.00 | | 8,200,000.00 | 5,740,000.00 | 30,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 6 |
| | | Tóner para impresoras o fax | 5,016 | 3,536.57 | 17,739,435.12 | | 8,869,717.56 | 8,869,717.56 | | Fondo General | 22 | 01 | 0001 | 3 | 9 | 2 | 1 |
| | | Impresión promocional o publicitaria | 10,000 | 2,050.00 | 20,499,999.40 | | 10,249,999.70 | | 10,249,999.70 | Fondo General | 22 | 01 | 0002 | 2 | 2 | 2 | 1 |
| | | Bonos emitidos por el sector privado | 12,100,000 | 1.00 | 12,100,000.00 | | 12,100,000.00 | | | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 6 |
| | | Servicios de contratación de personal | 1 | 40,000,000.00 | 40,000,000.00 | | 40,000,000.00 | | | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 6 |
| | | Mangueras de agua | 2 | 3,000.00 | 6,000.00 | 6,000.00 | | | | Fondo General | 22 | 01 | 0001 | 3 | 5 | 4 | 1 |
| | | Agua para servicios | 12 | 3,786.00 | 45,432.00 | 11,358.00 | 11,358.00 | 11,358.00 | 11,358.00 | Fondo General | 22 | 01 | 0001 | 2 | 1 | 7 | 1 |
| | | Servicios legales sobre contratos | 50 | 1,500.00 | 75,000.00 | 15,000.00 | 30,000.00 | 15,000.00 | 15,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 2 |
| | | Agua para servicios | 12 | 6,717.32 | 80,607.84 | 20,151.96 | 20,151.96 | 20,151.96 | 20,151.96 | Fondo General | 22 | 01 | 0002 | 2 | 1 | 7 | 1 |
| | | Impuesto sobre nóminas | 12 | 14,500.00 | 174,000.00 | 43,500.00 | 43,500.00 | 43,500.00 | 43,500.00 | Fondo General | 22 | 01 | 0001 | 2 | 8 | 8 | 1 |
| | | Señales de seguridad | 41 | 1,500.00 | 61,500.00 | 61,500.00 | | | | Fondo General | 22 | 01 | 0001 | 3 | 3 | 3 | 1 |
| | | Impuesto sobre los bienes | 12 | 25,000.00 | 300,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | 75,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 8 | 8 | 1 |
| | | Alquiler de vehículos | 38 | 8,000.00 | 304,000.00 | 80,000.00 | 80,000.00 | 80,000.00 | 64,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 5 | 4 | 1 |
| | | Servicios legales sobre contratos | 413 | 2,000.00 | 826,000.00 | 100,000.00 | 200,000.00 | 400,000.00 | 126,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 2 |
| | | Servicios transporte de carga por carretera (en camión) a nivel regional y nacional | 10 | 50,000.00 | 500,000.00 | 150,000.00 | 150,000.00 | 100,000.00 | 100,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 4 | 2 | 1 |
| | | Sistemas de radio de corto alcance | 45 | 4,488.89 | 202,000.00 | 202,000.00 | | | | Fondo General | 22 | 01 | 0001 | 2 | 1 | 1 | 1 |
| | | Viáticos fuera del país | 4 | 250,000.00 | 1,000,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 3 | 2 | 1 |
| | | Peaje | 1,111 | 540.00 | 599,940.00 | 270,000.00 | 108,000.00 | 108,000.00 | 113,940.00 | Fondo General | 22 | 01 | 0001 | 2 | 4 | 4 | 1 |
| | | Servicios legales sobre contratos | 70 | 17,700.00 | 1,239,000.00 | 354,000.00 | 354,000.00 | 354,000.00 | 177,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 2 |
| | | Servicios de comidas a domicilio | 11,000 | 175.00 | 1,925,000.00 | 481,250.00 | 481,250.00 | 481,250.00 | 481,250.00 | Fondo General | 22 | 01 | 0001 | 2 | 9 | 2 | 1 |
| | | Pasaje por vía terrestre | 4,000 | 500.00 | 2,000,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 4 | 1 | 1 |
| | | Botas de seguridad | 306 | 5,500.00 | 1,683,000.00 | 550,000.00 | 550,000.00 | 583,000.00 | | Fondo General | 22 | 01 | 0001 | 3 | 2 | 4 | 1 |
| | | Servicios legales sobre contratos | 70 | 35,400.00 | 2,478,000.00 | 708,000.00 | 708,000.00 | 708,000.00 | 354,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 2 |
| | | Servicios de contratación de personal | 12,561 | 82.00 | 1,030,000.00 | 1,030,000.00 | | | | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 6 |
| | | Servicios de formación de recursos humanos para el sector público | 362 | 15,287.29 | 5,533,998.98 | 1,375,856.10 | 1,375,856.10 | 1,375,856.10 | 1,406,430.68 | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 4 |
| | | Arrendamiento de residencias | 12 | 494,662.48 | 5,935,949.76 | 1,483,987.44 | 1,483,987.44 | 1,483,987.44 | 1,483,987.44 | Fondo General | 22 | 01 | 0002 | 2 | 5 | 1 | 1 |
| | | Proveedores de servicio de internet (psi) | 12 | 510,283.00 | 6,123,396.00 | 1,530,849.00 | 1,530,849.00 | 1,530,849.00 | 1,530,849.00 | Fondo General | 22 | 01 | 0001 | 2 | 8 | 7 | 5 |
| | | Camiones ligeros o vehículos utilitarios deportivos | 1 | 1,540,000.00 | 1,540,000.00 | 1,540,000.00 | | | | Fondo General | 22 | 01 | 0001 | 6 | 4 | 1 | 1 |
| | | Seguros de asistencia médica y hosoitalización | 12 | 550,000.00 | 6,600,000.00 | 1,650,000.00 | 1,650,000.00 | 1,650,000.00 | 1,650,000.00 | Fondo General | 22 | 01 | 0001 | 2 | 6 | 3 | 1 |
| | | Viáticos dentro del país | 12 | 833,333.33 | 9,999,999.96 | 2,499,999.99 | 2,499,999.99 | 2,499,999.99 | 2,499,999.99 | Fondo General | 22 | 01 | 0001 | 2 | 3 | 1 | 1 |
| | | Sistemas de seguridad o de control de acceso | 1 | 2,506,450.00 | 2,506,450.00 | 2,506,450.00 | | | | Fondo General | 22 | 01 | 0001 | 6 | 6 | 2 | 1 |
| | | Limpieza de carros o barcos | 2,348 | 1,556.90 | 3,655,600.00 | 3,655,600.00 | | | | Fondo General | 22 | 01 | 0001 | 2 | 8 | 5 | 3 |
| | | Servicios de telefonía celular | 12 | 1,583,084.19 | 18,997,010.28 | 4,749,252.57 | 4,749,252.57 | 4,749,252.57 | 4,749,252.57 | Fondo General | 22 | 01 | 0001 | 2 | 1 | 3 | 1 |
| | | Combustible diesel | 85,600 | 250.00 | 21,400,000.00 | 5,350,000.00 | 5,350,000.00 | 5,350,000.00 | 5,350,000.00 | Fondo General | 22 | 01 | 0001 | 3 | 7 | 1 | 2 |
| | | Software para oficinas | 190 | 33,921.49 | 6,445,083.10 | 6,445,083.10 | | | | Fondo General | 22 | 01 | 0001 | 6 | 8 | 3 | 1 |
| | | Arrendamiento de residencias | 12 | 2,778,642.52 | 33,343,710.24 | 8,335,927.56 | 8,335,927.56 | 8,335,927.56 | 8,335,927.56 | Fondo General | 22 | 01 | 0001 | 2 | 5 | 1 | 1 |
| | | Camioneta | 3 | 2,820,000.00 | 8,460,000.00 | 8,460,000.00 | | | | Fondo General | 22 | 01 | 0001 | 6 | 4 | 1 | 1 |

***Productos y sus atributos***

| Producto | Descripción | Unidad de Medida | Medio de Verificación | Linea base | Meta Total | Meta por trimestre | | | | Presupuesto | Indicadores |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | |
| **2. Niños y niñas de 0 a 4 y 11 meses, con necesidades especiales, atendidos.** | Ofrecer a los niños y niñas de 0 y 4 años y 11 meses que se les ha detectado necesidades especiales para que reciban la atención adecuada, en procura de su desarrollo en las dimensiones motrices, sociales, emocionales y cognitivas. | Niño/a | Informe de monitoreo | 1,144 | 1,373 | 0 | 0 | 0 | 1,373 | 14,398,173.00 | |

***Actividades y sus atributos***

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD$) | | | | Fuente de Financiamiento | Est. Programática | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Identificación | Cantidad | Costo Unitario (RD$) | Monto (RD$) | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | Prog. | Prod. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| 2.1 Fortalecimiento de los mecanismos de articulación con la Junta Central Electoral, para garantizar el registro de nacimiento tardío de los niños y niñas en las redes de servicios. | 809,600.00 | Camisetas (t-shirts) para hombre | 700 | 200.00 | 140,000.00 | | 70,000.00 | | 70,000.00 | Fondo General | 22 | 02 | 0001 | 3 | 2 | 3 | 1 |
| | | Servicios de formación de recursos humanos para el sector púbico | 56 | 1,500.00 | 84,000.00 | | 84,000.00 | | | Fondo General | 22 | 02 | 0001 | 2 | 8 | 7 | 4 |
| | | Servicios de cáterin | 282 | 800.00 | 225,600.00 | | 168,000.00 | 57,600.00 | | Fondo General | 22 | 02 | 0001 | 2 | 9 | 2 | 1 |
| | | Servicios de buses contratados | 12 | 10,000.00 | 120,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | Fondo General | 22 | 02 | 0001 | 2 | 4 | 1 | 1 |
| | | Servicios legales sobre contratos | 12 | 20,000.00 | 240,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | 60,000.00 | Fondo General | 22 | 02 | 0001 | 2 | 8 | 7 | 2 |
| 2.2 Aseguramiento de la inclusión de niños y niñas con discapacidad en igualdad de oportunidades en las Redes de Servicios del INAIPI. | 13,588,573.00 | Organizadores o bandejas para el escritorio | 300 | 455.00 | 136,500.00 | | | 136,500.00 | | Fondo General | 22 | 02 | 0002 | 3 | 9 | 2 | 1 |
| | | Organizadores de cajones de escritorio | 296 | 1,025.00 | 303,400.00 | | | 303,400.00 | | Fondo General | 22 | 02 | 0002 | 3 | 9 | 2 | 1 |
| | | Resaltadores | 100 | 560.00 | 56,000.00 | | 28,000.00 | 28,000.00 | | Fondo General | 22 | 02 | 0002 | 3 | 9 | 2 | 1 |
| | | Publicidad en radio | 1 | 106,721.49 | 106,721.49 | | 106,721.49 | | | Fondo General | 22 | 02 | 0002 | 2 | 2 | 1 | 1 |
| | | Camisetas (t-shirts) para hombre | 2,500 | 200.00 | 500,000.00 | | 500,000.00 | | | Fondo General | 22 | 02 | 0002 | 3 | 2 | 3 | 1 |
| | | Gestión de eventos | 4 | 275,000.00 | 1,100,000.00 | | 550,000.00 | 275,000.00 | 275,000.00 | Fondo General | 22 | 02 | 0002 | 2 | 8 | 7 | 6 |
| | | Impresión de hoja de instrucciones o manual técnico | 8,000 | 250.00 | 2,000,000.00 | | 1,000,000.00 | 500,000.00 | 500,000.00 | Fondo General | 22 | 02 | 0002 | 2 | 2 | 2 | 1 |
| | | Seguros de asistencia médica y hospitalización | 1 | 1,665,951.51 | 1,665,951.51 | | 1,665,951.51 | | | Fondo General | 22 | 02 | 0002 | 2 | 6 | 3 | 1 |
| | | Escuelas profesionales técnicas | 1 | 3,800,000.00 | 3,800,000.00 | | 3,800,000.00 | | | Fondo General | 22 | 02 | 0002 | 2 | 8 | 7 | 4 |
| | | Sillas de ruedas | 12 | 10,000.00 | 120,000.00 | 10,000.00 | 50,000.00 | 40,000.00 | 20,000.00 | Fondo General | 22 | 02 | 0002 | 6 | 3 | 1 | 1 |
| | | Software de manejo de licencias | 1 | 3,800,000.00 | 3,800,000.00 | 3,800,000.00 | | | | Fondo General | 22 | 02 | 0002 | 6 | 8 | 3 | 1 |

***Productos y sus atributos***

| Producto | Descripción | Unidad de Medida | Medio de Verificación | Linea base | Meta Total | Meta por trimestre | | | | Presupuesto | Indicadores |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | |
| 3. Niños y niñas de 0 a 4 años y 11 meses reciben servicio educativo del nivel inicial. | Brindar una estimulación temprana a niños y niñas de la primera infancia y educación inicial en salas, para el desarrollo de las dimensiones motriz, sociales, emocionales y cognitivas. | Niño/a | Informe de monitoreo | 23,617 | 31,117 | 24,867 | 1,250 | 2,500 | 2,500 | 487,552,280.89 | |

***Actividades y sus atributos***

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD$) | | | | Fuente de Financiamiento | Est. Programática | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Identificación | Cantidad | Costo Unitario (RD$) | Monto (RD$) | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | Prog. | Prod. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| **3.1 Funcionamiento de 30 nuevos Centros de Atención Integral para la Primera Infancia (CAIPI) y 120 actualmente operando.** | 267,141,942.79 | Señales informativas | 2 | 1,500,000.00 | 3,000,000.00 | | | | 3,000,000.00 | Fondo General | 22 | 03 | 0001 | 3 | 3 | 3 | 1 |
| | | Unidades de almacenamiento general | 30 | 7,000.00 | 210,000.00 | | | 210,000.00 | | Fondo General | 22 | 03 | 0001 | 6 | 1 | 1 | 1 |
| | | Equipos de identificación biométrica | 30 | 33,800.00 | 1,014,000.00 | | | 1,014,000.00 | | Fondo General | 22 | 03 | 0001 | 6 | 1 | 3 | 1 |
| | | Carretillas | 20 | 3,000.00 | 60,000.00 | 30,000.00 | | 30,000.00 | | Fondo General | 22 | 03 | 0001 | 6 | 4 | 8 | 1 |
| | | Cemento | 550 | 305.26 | 167,893.00 | 83,946.50 | | 83,946.50 | | Fondo General | 22 | 03 | 0001 | 3 | 6 | 1 | 1 |
| | | Palas | 125 | 2,034.86 | 254,356.95 | 128,195.90 | | 126,161.05 | | Fondo General | 22 | 03 | 0001 | 6 | 5 | 7 | 1 |
| | | Brochas | 1,850 | 149.88 | 277,278.50 | 138,639.25 | | 138,639.25 | | Fondo General | 22 | 03 | 0001 | 3 | 7 | 2 | 6 |
| | | Recolección o destrucción o transformación o eliminación de basuras | 12 | 55,076.67 | 660,920.00 | 165,230.00 | 165,230.00 | 165,230.00 | 165,230.00 | Fondo General | 22 | 03 | 0001 | 2 | 1 | 8 | 1 |
| | | Agua para servicios | 12 | 206,320.73 | 2,475,848.80 | 618,962.20 | 618,962.20 | 618,962.20 | 618,962.20 | Fondo General | 22 | 03 | 0001 | 2 | 1 | 7 | 1 |
| | | Servicio de telefonía local | 12 | 220,032.33 | 2,640,387.92 | 660,096.98 | 660,096.98 | 660,096.98 | 660,096.98 | Fondo General | 22 | 03 | 0001 | 2 | 1 | 3 | 1 |
| | | Tubería de plástico | 17,375 | 86.60 | 1,504,675.00 | 752,294.20 | | 752,380.80 | | Fondo General | 22 | 03 | 0001 | 3 | 6 | 3 | 6 |
| | | Máquina peladora | 75 | 27,066.67 | 2,030,000.00 | 1,028,533.33 | | 1,001,466.67 | | Fondo General | 22 | 03 | 0001 | 6 | 5 | 2 | 1 |
| | | Refrigerante de motor | 3,255 | 691.62 | 2,251,225.00 | 1,125,958.31 | | 1,125,266.69 | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 8 | 1 |
| | | Guardería infantil | 4 | 2,500,000.00 | 10,000,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | 2,500,000.00 | Fondo General | 22 | 03 | 0001 | 7 | 1 | 2 | 1 |
| | | Construcción de muros de contención | 16 | 357,000.00 | 5,712,000.00 | 2,856,000.00 | | 2,856,000.00 | | Fondo General | 22 | 03 | 0001 | 2 | 7 | 1 | 1 |
| | | Tornillos de anclaje | 7,205 | 856.39 | 6,170,289.95 | 3,085,573.17 | | 3,084,716.78 | | Fondo General | 22 | 03 | 0001 | 3 | 6 | 3 | 6 |
| | | Clavo-tornillo | 13,217 | 511.83 | 6,764,857.11 | 3,382,684.47 | | 3,382,172.64 | | Fondo General | 22 | 03 | 0001 | 3 | 6 | 3 | 6 |
| | | Gas licuado de petróleo | 61,429 | 250.00 | 15,357,221.64 | 3,839,305.41 | 3,839,305.41 | 3,839,305.41 | 3,839,305.41 | Fondo General | 22 | 03 | 0001 | 3 | 7 | 1 | 4 |
| | | Soportes eléctricos | 134,025 | 72.63 | 9,734,795.97 | 4,867,434.30 | | 4,867,361.67 | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 6 | 1 |
| | | Seguro de accidentes de trabajo | 12 | 1,666,666.67 | 20,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | 5,000,000.00 | Fondo General | 22 | 03 | 0001 | 2 | 6 | 3 | 1 |
| | | Pinturas acrílicas | 3,750 | 3,118.64 | 11,694,898.00 | 5,847,449.00 | | 5,847,449.00 | | Fondo General | 22 | 03 | 0001 | 3 | 7 | 2 | 6 |
| | | Tubería de cobre | 23,183 | 752.95 | 17,455,676.75 | 8,728,214.85 | | 8,727,461.90 | | Fondo General | 22 | 03 | 0001 | 3 | 6 | 3 | 2 |
| | | Conjuntos generales de herramientas | 7,500 | 11,474.83 | 86,061,225.00 | 11,474,830.00 | 22,949,660.00 | 34,424,490.00 | 17,212,245.00 | Fondo General | 22 | 03 | 0001 | 6 | 5 | 7 | 1 |
| | | Servicios de reparación, mantenimiento o reparación de aire acondicionado | 303 | 110,068.76 | 33,350,833.20 | 17,831,138.54 | 8,035,019.22 | 1,981,237.62 | 5,503,437.82 | Fondo General | 22 | 03 | 0001 | 2 | 7 | 1 | 4 |
| | | Paquetes de muebles para personal no modulares | 14,030 | 2,016.65 | 28,293,560.00 | 28,293,560.00 | | | | Fondo General | 22 | 03 | 0001 | 6 | 1 | 1 | 1 |
| **3.2 Dotación de mobiliario, materiales didácticos y documentos de apoyo a los servicios del INAIPI.** | 220,410,338.10 | Estanterías para almacenaje | 200 | 12,000.00 | 2,400,000.00 | | | | 2,400,000.00 | Fondo General | 22 | 03 | 0001 | 6 | 1 | 2 | 1 |
| | | Kits de juegos | 250 | 40,000.00 | 10,000,000.00 | | | 10,000,000.00 | | Fondo General | 22 | 03 | 0001 | 6 | 2 | 4 | 1 |
| | | Guantes de cirugía | 2,190 | 190.00 | 416,100.00 | | 416,100.00 | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 3 | 1 |
| | | Servilletas | 8,500 | 125.00 | 1,062,500.00 | | 1,062,500.00 | | | Fondo General | 22 | 03 | 0001 | 3 | 2 | 2 | 1 |
| | | Extintores | 308 | 3,994.72 | 1,230,375.00 | | 1,230,375.00 | | | Fondo General | 22 | 03 | 0001 | 6 | 6 | 2 | 1 |
| | | Guantes de protección | 600 | 2,500.00 | 1,500,000.00 | | 1,500,000.00 | | | Fondo General | 22 | 03 | 0001 | 3 | 2 | 3 | 1 |
| | | Máscaras quirúrgicas o de aislamiento para personal médico | 5,705 | 270.99 | 1,546,000.00 | | 1,546,000.00 | | | Fondo General | 22 | 03 | 0001 | 3 | 2 | 3 | 1 |
| | | Uniformes de colegio | 15,000 | 125.00 | 1,875,000.00 | | 1,875,000.00 | | | Fondo General | 22 | 03 | 0001 | 3 | 2 | 3 | 1 |
| | | Bolsas de basura | 9,000 | 329.17 | 2,962,500.00 | | 2,962,500.00 | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 1 | 1 |
| | | Textos educacionales o vocacionales | 4,800 | 862.71 | 4,141,009.40 | | 4,141,009.40 | | | Fondo General | 22 | 03 | 0001 | 3 | 3 | 4 | 1 |
| | | Pañitos o toallas para limpiar | 12,750 | 338.24 | 4,312,499.95 | | 4,312,499.95 | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 1 | 1 |
| | | Colchones o sets para dormir | 15,000 | 375.00 | 5,625,000.00 | | 5,625,000.00 | | | Fondo General | 22 | 03 | 0001 | 6 | 1 | 2 | 1 |
| | | Papel higiénico | 17,100 | 870.18 | 14,880,000.00 | | 14,880,000.00 | | | Fondo General | 22 | 03 | 0001 | 3 | 3 | 2 | 1 |
| | | Juegos educativos | 13,270 | 1,948.87 | 25,861,446.40 | | 25,861,446.40 | | | Fondo General | 22 | 03 | 0001 | 6 | 2 | 4 | 1 |
| | | Borradores de goma | 150 | 54.00 | 8,100.00 | 8,100.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 2 | 1 |
| | | Clips de pared o tablero | 100 | 87.75 | 8,775.00 | 8,775.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 2 | 1 |
| | | Ceras sintéticas | 200 | 47.25 | 9,450.00 | 9,450.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 7 | 1 | 5 |
| | | Borradores | 100 | 101.25 | 10,125.00 | 10,125.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 2 | 1 |
| | | Dispensadores de cinta | 100 | 121.50 | 12,150.00 | 12,150.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 2 | 1 |
| | | Portapapeles | 150 | 85.50 | 12,825.00 | 12,825.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 2 | 1 |
| | | Revisteros | 70 | 487.50 | 34,125.00 | 34,125.00 | | | | Fondo General | 22 | 03 | 0001 | 6 | 1 | 2 | 1 |
| | | Clips para carpetas o bulldog | 200 | 175.50 | 35,100.00 | 35,100.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 2 | 1 |
| | | Grapas | 350 | 102.21 | 35,775.00 | 35,775.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 6 | 3 | 6 |
| | | Pizarra | 50 | 810.00 | 40,500.00 | 40,500.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 6 | 4 | 4 |
| | | Adhesivos de lámina | 500 | 91.80 | 45,900.00 | 45,900.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 9 | 1 |
| | | Portapapeles | 50 | 1,215.00 | 60,750.00 | 60,750.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 2 | 1 |
| | | Cinta de transferencia adhesiva | 150 | 405.00 | 60,750.00 | 60,750.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 9 | 1 |
| | | Pegamentos | 400 | 151.88 | 60,750.00 | 60,750.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 9 | 1 |
| | | Calculadoras o accesorios | 100 | 675.00 | 67,500.00 | 67,500.00 | | | | Fondo General | 22 | 03 | 0001 | 6 | 1 | 9 | 1 |
| | | Unidades de perforación de orificios | 100 | 896.25 | 89,625.00 | 89,625.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 8 | 1 |
| | | Clips para papel | 900 | 100.25 | 90,225.00 | 90,225.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 2 | 1 |
| | | Resaltadores | 200 | 513.00 | 102,600.00 | 102,600.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 2 | 1 |
| | | Grapadoras | 500 | 351.00 | 175,500.00 | 175,500.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 2 | 1 |
| | | Carpetas | 1,200 | 175.63 | 210,750.00 | 210,750.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 2 | 1 |
| | | Bolígrafos | 2,050 | 121.83 | 249,750.00 | 249,750.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 2 | 1 |
| | | Lápices de madera | 2,000 | 128.25 | 256,500.00 | 256,500.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 2 | 1 |
| | | Folders | 615 | 425.69 | 261,797.45 | 261,797.45 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 2 | 1 |
| | | Marcadores | 400 | 688.50 | 275,400.00 | 275,400.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 2 | 1 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Papel libretas o libros de mensajes telefónicos | 800 | 607.50 | 486,000.00 | 486,000.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 3 | 2 | 1 |
| | | Papel bond para para dibujo | 4,000 | 240.00 | 960,000.00 | 960,000.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 3 | 2 | 1 |
| | | Materiales de enseñanza de habilidades de estudio | 25,650 | 116.26 | 2,982,112.50 | 2,982,112.50 | | | | Fondo General | 22 | 03 | 0001 | 3 | 3 | 5 | 1 |
| | | Conjuntos generales de herramientas | 7,500 | 6,147.99 | 46,109,925.00 | 6,147,990.00 | 12,295,980.00 | 18,443,970.00 | 9,221,985.00 | Fondo General | 22 | 03 | 0001 | 6 | 5 | 7 | 1 |
| | | Kits de decoración para el salón de clase | 7,500 | 6,666.67 | 50,000,025.00 | 6,666,670.00 | 13,333,340.00 | 20,000,010.00 | 10,000,005.00 | Fondo General | 22 | 03 | 0001 | 3 | 3 | 5 | 1 |
| | | Desinfectantes para uso doméstico | 105,560 | 140.04 | 14,782,622.40 | 14,782,622.40 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 1 | 1 |
| | | Pañales para bebé | 1,070,000 | 23.42 | 25,062,500.00 | 25,062,500.00 | | | | Fondo General | 22 | 03 | 0001 | 3 | 2 | 3 | 1 |

***Productos y sus atributos***

| Producto | Descripción | Unidad de Medida | Medio de Verificación | Linea base | Meta Total | Meta por trimestre | | | | Presupuesto | Indicadores |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | |
| **4. Niñas y niños de 0 a 4 años y de 11 meses, asistidos en alimentación y nutrición.** | Entregar a los niños y niñas de 0 y 4 años y 11 meses el servicio de alimentación (desayuno, merienda, almuerzo, merienda) en los CAIPI, conforme al menú de acuerdo a su edad y requerimiento calórico, para una adecuada nutrición y desarrollo. | Niño/a | Informe de monitoreo | 23,617 | 31,117 | 24,867 | 1,250 | 2,500 | 2,500 | 896,525,680.00 | |

***Actividades y sus atributos***

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD$) | | | | Fuente de Financiamiento | Est. Programática | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Identificación | Cantidad | Costo Unitario (RD$) | Monto (RD$) | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | Prog. | Prod. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| **4.1 Implementación del seguimiento al registro de salud y nutrición de los niños y niñas de las redes de servicios de Atención a la Primera Infancia.** | 896,525,680.00 | Kits de primeros auxilios para servicios médicos de emergencia | 100 | 19,670.30 | 1,967,030.00 | | | 1,967,030.00 | | Fondo General | 22 | 04 | 0001 | 3 | 9 | 3 | 1 |
| | | Estanterías para almacenaje | 600 | 7,000.00 | 4,200,000.00 | | | 4,200,000.00 | | Fondo General | 22 | 04 | 0001 | 6 | 1 | 2 | 1 |
| | | Carretes de almacenamiento de estantes | 30 | 3,000.00 | 90,000.00 | | 90,000.00 | | | Fondo General | 22 | 04 | 0001 | 6 | 5 | 8 | 1 |
| | | Máquina peladora | 60 | 8,125.00 | 487,500.00 | | 243,750.00 | 243,750.00 | | Fondo General | 22 | 04 | 0001 | 6 | 5 | 2 | 1 |
| | | Máquina picadora | 60 | 8,125.00 | 487,500.00 | | 243,750.00 | 243,750.00 | | Fondo General | 22 | 04 | 0001 | 6 | 5 | 2 | 1 |
| | | Máquina ralladora | 60 | 8,125.00 | 487,500.00 | | 243,750.00 | 243,750.00 | | Fondo General | 22 | 04 | 0001 | 6 | 5 | 2 | 1 |
| | | Maquinaria para asar | 60 | 8,125.00 | 487,500.00 | | 243,750.00 | 243,750.00 | | Fondo General | 22 | 04 | 0001 | 6 | 5 | 2 | 1 |
| | | Gestión de eventos | 4 | 250,000.00 | 1,000,000.00 | | 250,000.00 | 500,000.00 | 250,000.00 | Fondo General | 22 | 04 | 0001 | 2 | 8 | 7 | 6 |
| | | Licuadoras para uso doméstico | 60 | 7,500.00 | 450,000.00 | | 450,000.00 | | | Fondo General | 22 | 04 | 0001 | 6 | 1 | 4 | 1 |
| | | Contenedor de basura plástico | 1,000 | 519.00 | 519,000.00 | | 519,000.00 | | | Fondo General | 22 | 04 | 0001 | 6 | 4 | 1 | 1 |
| | | Refrigerador y congelador combinado | 20 | 35,200.00 | 704,000.00 | | 704,000.00 | | | Fondo General | 22 | 04 | 0001 | 6 | 5 | 4 | 1 |
| | | Textil sintético de tejido sintético | 2,000 | 375.00 | 750,000.00 | | 750,000.00 | | | Fondo General | 22 | 04 | 0001 | 3 | 2 | 1 | 1 |
| | | Encimeras | 30 | 27,000.00 | 810,000.00 | | 810,000.00 | | | Fondo General | 22 | 04 | 0001 | 6 | 1 | 2 | 1 |
| | | Superficies de mesa | 1,200 | 1,500.00 | 1,800,000.00 | | 900,000.00 | | 900,000.00 | Fondo General | 22 | 04 | 0001 | 6 | 1 | 2 | 1 |
| | | Congeladores horizontales para uso doméstico | 60 | 22,017.50 | 1,321,050.00 | | 1,321,050.00 | | | Fondo General | 22 | 04 | 0001 | 6 | 1 | 4 | 1 |
| | | Hornillas eléctricas de laboratorio | 240 | 13,125.00 | 3,150,000.00 | | 1,575,000.00 | 1,575,000.00 | | Fondo General | 22 | 04 | 0001 | 6 | 3 | 1 | 1 |
| | | Campanas | 30 | 70,000.00 | 2,100,000.00 | | 2,100,000.00 | | | Fondo General | 22 | 04 | 0001 | 6 | 2 | 4 | 1 |
| | | Neveras para uso doméstico | 100 | 22,000.00 | 2,200,000.00 | | 2,200,000.00 | | | Fondo General | 22 | 04 | 0001 | 6 | 1 | 4 | 1 |
| | | Mesas | 30 | 83,800.00 | 2,514,000.00 | | 2,514,000.00 | | | Fondo General | 22 | 04 | 0001 | 6 | 1 | 2 | 1 |
| | | Extractores de grasa | 30 | 85,600.00 | 2,568,000.00 | | 2,568,000.00 | | | Fondo General | 22 | 04 | 0001 | 6 | 3 | 1 | 1 |
| | | Balanzas de resorte tensor | 110 | 23,600.00 | 2,596,000.00 | | 2,596,000.00 | | | Fondo General | 22 | 04 | 0001 | 6 | 3 | 2 | 1 |
| | | Mesas o bufetes para el comedor | 30 | 88,900.00 | 2,667,000.00 | | 2,667,000.00 | | | Fondo General | 22 | 04 | 0001 | 6 | 1 | 2 | 1 |
| | | Instalación o reparación de paredes | 30 | 110,000.00 | 3,300,000.00 | | 3,300,000.00 | | | Fondo General | 22 | 04 | 0001 | 2 | 8 | 7 | 6 |
| | | Mesas para actividades | 60 | 71,900.00 | 4,314,000.00 | | 4,314,000.00 | | | Fondo General | 22 | 04 | 0001 | 6 | 1 | 1 | 1 |
| | | Encimeras | 30 | 159,600.00 | 4,788,000.00 | | 4,788,000.00 | | | Fondo General | 22 | 04 | 0001 | 6 | 1 | 2 | 1 |
| | | Maquinaria para cocinar | 30 | 2,389,220.04 | 71,676,601.20 | | 71,676,601.20 | | | Fondo General | 22 | 04 | 0001 | 6 | 5 | 2 | 1 |
| | | Cuchillos para uso doméstico | 40 | 350.00 | 14,000.00 | 14,000.00 | | | | Fondo General | 22 | 04 | 0001 | 3 | 9 | 5 | 1 |
| | | Coladores o coladeras para uso doméstico | 40 | 625.00 | 25,000.00 | 25,000.00 | | | | Fondo General | 22 | 04 | 0001 | 3 | 9 | 5 | 1 |
| | | Bandejas o fuentes para uso doméstico | 100 | 400.00 | 40,000.00 | 40,000.00 | | | | Fondo General | 22 | 04 | 0001 | 3 | 9 | 5 | 1 |
| | | Ollas para servicio de comidas | 40 | 1,860.00 | 74,400.00 | 74,400.00 | | | | Fondo General | 22 | 04 | 0001 | 3 | 9 | 5 | 1 |
| | | Dispensadores de agua embotellada o accesorios | 100 | 850.00 | 85,000.00 | 85,000.00 | | | | Fondo General | 22 | 04 | 0001 | 3 | 9 | 5 | 1 |
| | | Utensilios para servir para uso doméstico | 30 | 3,000.00 | 90,000.00 | 90,000.00 | | | | Fondo General | 22 | 04 | 0001 | 3 | 9 | 5 | 1 |
| | | Cajoneras o estanterías | 140 | 1,050.00 | 147,000.00 | 147,000.00 | | | | Fondo General | 22 | 04 | 0001 | 6 | 1 | 1 | 1 |
| | | Vasos para beber para uso doméstico | 1,100 | 195.00 | 214,500.00 | 214,500.00 | | | | Fondo General | 22 | 04 | 0001 | 3 | 9 | 5 | 1 |
| | | Cajoneras o estanterías no modulares | 260 | 950.00 | 247,000.00 | 247,000.00 | | | | Fondo General | 22 | 04 | 0001 | 6 | 1 | 1 | 1 |
| | | Platos para uso doméstico | 2,000 | 150.00 | 300,000.00 | 300,000.00 | | | | Fondo General | 22 | 04 | 0001 | 3 | 9 | 5 | 1 |
| | | Jarras para uso doméstico | 500 | 800.00 | 400,000.00 | 400,000.00 | | | | Fondo General | 22 | 04 | 0001 | 3 | 9 | 5 | 1 |
| | | Servicio de reparación de equipo industrial | 12 | 161,783.90 | 1,941,406.80 | 485,351.70 | 485,351.70 | 485,351.70 | 485,351.70 | Fondo General | 22 | 04 | 0001 | 2 | 8 | 7 | 6 |
| | | Impresión digital | 4,000 | 500.00 | 2,000,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | Fondo General | 22 | 04 | 0001 | 2 | 2 | 2 | 1 |
| | | Platos pequeños para uso doméstico | 7,000 | 240.00 | 1,680,000.00 | 1,680,000.00 | | | | Fondo General | 22 | 04 | 0001 | 3 | 9 | 5 | 1 |
| | | Cucharas para uso doméstico | 4,040 | 819.55 | 3,310,982.00 | 3,310,982.00 | | | | Fondo General | 22 | 04 | 0001 | 3 | 9 | 5 | 1 |
| | | Comidas combinadas frescas | 229,000 | 3,355.99 | 768,521,710.00 | 192,130,427.50 | 192,130,427.50 | 192,130,427.50 | 192,130,427.50 | Fondo General | 22 | 04 | 0001 | 3 | 1 | 1 | 1 |
| **4.2 Gestión de la afiliación de 100,000 niños y niñas en el Seguro Familiar de Salud, de las redes de servicios de Atención Integral a la Primera Infancia.** | 0.00 | Reuniones y eventos | 1 | 0.00 | 0.00 | 0.00 | | | | Fondo General | 22 | 04 | 0001 | 2 | 8 | 6 | 1 |

***Productos y sus atributos***

| Producto | Descripción | Unidad de Medida | Medio de Verificación | Linea base | Meta Total | Meta por trimestre | | | | Presupuesto | Indicadores |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | |
| **5. Familias acompañadas, conforme al manual establecido.** | Acompañar a las familias de niños y niñas de 0 a 4 años y 11 meses en buenas prácticas de crianza para educar a sus hijos/as. | Familia | Informe de acompañamiento | 133,760 | 135,680 | 133,760 | 0 | 960 | 960 | 885,439,315.10 | |

***Actividades y sus atributos***

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD$) | | | | Fuente de Financiamiento | Est. Programática | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Identificación | Cantidad | Costo Unitario (RD$) | Monto (RD$) | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | Prog. | Prod. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| 5.1 Habilitación de 6 nuevos Centros de Atención a la Infancia y la Familia (CAFI) que funcionan articulados a las redes de servicios con la colaboración de organizaciones sociales. | 238,739,297.98 | Guardería infantil | 25 | 600,000.00 | 15,000,000.00 | | 6,000,000.00 | 6,000,000.00 | 3,000,000.00 | Fondo General | 22 | 05 | 0001 | 7 | 1 | 2 | 1 |
| | | Guardería infantil | 4 | 315,000.00 | 1,260,000.00 | 630,000.00 | | 630,000.00 | | Fondo General | 22 | 03 | 0001 | 7 | 1 | 2 | 1 |
| | | Agua para servicios | 12 | 245,242.85 | 2,942,914.20 | 735,728.55 | 735,728.55 | 735,728.55 | 735,728.55 | Fondo General | 22 | 05 | 0001 | 2 | 1 | 7 | 1 |
| | | Servicio de telefonía local | 12 | 560,459.70 | 6,725,516.40 | 1,681,379.10 | 1,681,379.10 | 1,681,379.10 | 1,681,379.10 | Fondo General | 22 | 05 | 0001 | 2 | 1 | 3 | 1 |
| | | Servicios de exterminación o fumigación | 4 | 1,950,000.00 | 7,800,000.00 | 1,950,000.00 | 1,950,000.00 | 1,950,000.00 | 1,950,000.00 | Fondo General | 22 | 05 | 0001 | 2 | 8 | 5 | 1 |
| | | Seguros de daños personales por accidente | 12 | 1,750,000.00 | 21,000,000.00 | 5,250,000.00 | 5,250,000.00 | 5,250,000.00 | 5,250,000.00 | Fondo General | 22 | 05 | 0001 | 2 | 6 | 3 | 1 |
| | | Servicios de reparación, mantenimiento o reparación de aire acondicionado | 101 | 110,068.76 | 11,116,944.40 | 5,943,712.85 | 2,751,718.91 | 660,412.54 | 1,761,100.10 | Fondo General | 22 | 03 | 0001 | 2 | 7 | 1 | 4 |
| | | Conjuntos generales de herramientas | 2,788 | 20,031.20 | 55,846,973.70 | 13,961,743.42 | 13,961,743.42 | 13,961,743.42 | 13,961,743.42 | Fondo General | 22 | 05 | 0001 | 6 | 5 | 7 | 1 |
| | | Arrendamiento de residencias | 12 | 9,753,912.44 | 117,046,949.28 | 29,261,737.32 | 29,261,737.32 | 29,261,737.32 | 29,261,737.32 | Fondo General | 22 | 05 | 0001 | 2 | 5 | 1 | 1 |
| 5.2 Fortalecimiento de las experiencias existentes de primera infancia, en los territorios priorizados por el Plan Quisqueya Empieza Contigo. | 220,111,960.82 | Servicios de asesorías educativas | 10 | 22,011,196.08 | 220,111,960.82 | | 66,033,588.25 | 66,033,588.25 | 88,044,784.33 | Fondo General | 22 | 05 | 0001 | 2 | 8 | 7 | 6 |
| 5.3 Dotación de mobiliario, materiales didácticos y documentos de apoyo a los servicios del INAIPI. | 396,664,934.30 | Estanterías para almacenaje | 300 | 12,000.00 | 3,600,000.00 | | | | 3,600,000.00 | Fondo General | 22 | 05 | 0001 | 6 | 1 | 2 | 1 |
| | | Armarios | 300 | 12,000.00 | 3,600,000.00 | | | | 3,600,000.00 | Fondo General | 22 | 03 | 0001 | 6 | 1 | 2 | 1 |
| | | Colchones o sets para dormir | 5,000 | 375.00 | 1,875,000.00 | | | 1,875,000.00 | | Fondo General | 22 | 03 | 0001 | 6 | 1 | 2 | 1 |
| | | Kits de juegos | 250 | 40,000.00 | 10,000,000.00 | | | 10,000,000.00 | | Fondo General | 22 | 05 | 0001 | 6 | 2 | 4 | 1 |
| | | Pelotas de beisbol | 600 | 963.33 | 577,998.00 | | 577,998.00 | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 4 | 1 |
| | | Colchones o sets para dormir | 5,000 | 375.00 | 1,875,000.00 | | 1,875,000.00 | | | Fondo General | 22 | 05 | 0001 | 6 | 1 | 2 | 1 |
| | | Carpas | 110 | 28,363.64 | 3,120,000.00 | | 3,120,000.00 | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 4 | 1 |
| | | Juegos educativos | 6,640 | 1,364.64 | 9,061,209.60 | | 9,061,209.60 | | | Fondo General | 22 | 03 | 0001 | 6 | 2 | 4 | 1 |
| | | Tazas o vasos o tapas desechables para uso doméstico | 49,440 | 225.83 | 11,165,250.00 | | 11,165,250.00 | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 5 | 1 |
| | | Paquetes de muebles para recepción no modulares | 8,850 | 2,070.61 | 18,324,898.50 | | 18,324,898.50 | | | Fondo General | 22 | 03 | 0001 | 6 | 1 | 1 | 1 |
| | | Extintores | 103 | 3,991.57 | 411,131.50 | 411,131.50 | | | | Fondo General | 22 | 03 | 0001 | 6 | 6 | 2 | 1 |
| | | Pegamentos | 22,755 | 159.29 | 3,624,645.09 | 3,624,645.09 | | | | Fondo General | 22 | 03 | 0001 | 3 | 9 | 9 | 1 |
| | | Conjuntos generales de herramientas | 10,500 | 14,285.71 | 149,999,999.10 | 35,714,285.50 | 35,714,285.50 | 35,714,285.50 | 42,857,142.60 | Fondo General | 22 | 05 | 0001 | 6 | 5 | 7 | 1 |
| | | Kits de decoración para el salón de clase | 10,500 | 17,088.55 | 179,429,802.51 | 42,721,381.55 | 42,721,381.55 | 42,721,381.55 | 51,265,657.86 | Fondo General | 22 | 05 | 0001 | 3 | 3 | 5 | 1 |
| | | Servicios de comediantes | 1 | 500,000.00 | 500,000.00 | | | 500,000.00 | | Fondo General | 22 | 05 | 0001 | 2 | 8 | 6 | 4 |
| | | Blocs o cuadernos de papel | 200 | 179.88 | 35,976.00 | | 17,988.00 | 17,988.00 | | Fondo General | 22 | 05 | 0001 | 3 | 3 | 2 | 1 |
| | | Publicidad en afiches | 30 | 8,235.00 | 247,050.00 | | 82,350.00 | 82,350.00 | 82,350.00 | Fondo General | 22 | 05 | 0001 | 2 | 2 | 1 | 1 |
| | | Arrendamiento de instalaciones comerciales o industriales | 25 | 20,000.00 | 500,000.00 | | 100,000.00 | 100,000.00 | 300,000.00 | Fondo General | 22 | 05 | 0001 | 2 | 5 | 1 | 1 |
| | | Alquiler de vehículos | 10 | 30,000.00 | 300,000.00 | | 150,000.00 | 90,000.00 | 60,000.00 | Fondo General | 22 | 05 | 0001 | 2 | 5 | 4 | 1 |
| | | Alquiler de vehículos | 48 | 30,000.00 | 1,440,000.00 | | 390,000.00 | 390,000.00 | 660,000.00 | Fondo General | 22 | 05 | 0001 | 2 | 5 | 4 | 1 |
| | | Mesas | 5 | 200,000.00 | 1,000,000.00 | | 400,000.00 | 400,000.00 | 200,000.00 | Fondo General | 22 | 05 | 0001 | 6 | 1 | 2 | 1 |
| | | Platos desechables para uso doméstico | 30 | 50.00 | 1,500.00 | 350.00 | 350.00 | 350.00 | 450.00 | Fondo General | 22 | 05 | 0001 | 3 | 9 | 5 | 1 |
| | | Cucharas para uso doméstico | 30 | 50.00 | 1,500.00 | 350.00 | 400.00 | 350.00 | 400.00 | Fondo General | 22 | 05 | 0001 | 3 | 9 | 5 | 1 |
| | | Pelotas de beisbol | 125 | 25.00 | 3,125.00 | 775.00 | 775.00 | 800.00 | 775.00 | Fondo General | 22 | 05 | 0001 | 3 | 9 | 4 | 1 |
| | | Pinturas acrílicas | 40 | 80.00 | 3,200.00 | 800.00 | 800.00 | 1,200.00 | 400.00 | Fondo General | 22 | 05 | 0001 | 3 | 7 | 2 | 6 |
| | | Cuerdas o plectros para instrumentos | 125 | 30.00 | 3,750.00 | 930.00 | 930.00 | 930.00 | 960.00 | Fondo General | 22 | 05 | 0001 | 6 | 2 | 4 | 1 |
| | | Pegamentos | 50 | 80.00 | 4,000.00 | 960.00 | 960.00 | 1,040.00 | 1,040.00 | Fondo General | 22 | 05 | 0001 | 3 | 9 | 9 | 1 |
| | | Globos terrestres o celestes | 5 | 1,000.00 | 5,000.00 | 1,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | Fondo General | 22 | 05 | 0001 | 3 | 3 | 3 | 1 |
| | | Materiales de pedagógicos para unidades temáticas | 5 | 1,000.00 | 5,000.00 | 1,000.00 | 2,000.00 | 1,000.00 | 1,000.00 | Fondo General | 22 | 05 | 0001 | 3 | 3 | 5 | 1 |
| | | Materiales de pedagógicos para unidades temáticas | 100 | 50.00 | 5,000.00 | 1,250.00 | 1,250.00 | 1,250.00 | 1,250.00 | Fondo General | 22 | 05 | 0001 | 3 | 3 | 5 | 1 |
| | | Mesas para actividades | 60 | 150.00 | 9,000.00 | 1,500.00 | 2,850.00 | 2,850.00 | 1,800.00 | Fondo General | 22 | 05 | 0001 | 6 | 1 | 1 | 1 |
| | | Accesorios eléctricos | 40 | 180.00 | 7,200.00 | 1,800.00 | 1,800.00 | 1,800.00 | 1,800.00 | Fondo General | 22 | 05 | 0001 | 3 | 9 | 6 | 1 |
| | | Bombas de vacío | 100 | 150.00 | 15,000.00 | 3,000.00 | 4,500.00 | 4,500.00 | 3,000.00 | Fondo General | 22 | 05 | 0001 | 3 | 9 | 8 | 1 |
| | | Impresión de envolturas, etiquetas, sellos o bolsas | 120 | 300.00 | 36,000.00 | 4,500.00 | 11,400.00 | 12,000.00 | 8,100.00 | Fondo General | 22 | 05 | 0001 | 2 | 2 | 2 | 1 |
| | | Manteles | 120 | 300.00 | 36,000.00 | 4,500.00 | 11,400.00 | 12,000.00 | 8,100.00 | Fondo General | 22 | 05 | 0001 | 3 | 2 | 2 | 1 |
| | | Trajes para mujer | 5 | 5,000.00 | 25,000.00 | 5,000.00 | 10,000.00 | 5,000.00 | 5,000.00 | Fondo General | 22 | 05 | 0001 | 3 | 2 | 3 | 1 |
| | | Hilado de lana | 1,350 | 28.70 | 38,750.40 | 5,310.24 | 14,064.96 | 14,064.96 | 5,310.24 | Fondo General | 22 | 05 | 0001 | 3 | 2 | 1 | 1 |
| | | Tubería de goma | 125 | 175.00 | 21,875.00 | 5,425.00 | 5,600.00 | 5,250.00 | 5,600.00 | Fondo General | 22 | 05 | 0001 | 3 | 5 | 5 | 1 |
| | | Maletines para computador | 24 | 250.00 | 6,000.00 | 6,000.00 | | | | Fondo General | 22 | 05 | 0001 | 3 | 2 | 3 | 1 |
| | | Cemento | 963 | 52.45 | 50,506.46 | 8,339.07 | 16,468.36 | 16,415.91 | 9,283.12 | Fondo General | 22 | 05 | 0001 | 3 | 6 | 1 | 1 |
| | | Grapadoras | 560 | 98.22 | 55,000.40 | 8,544.71 | 16,598.34 | 19,053.71 | 10,803.65 | Fondo General | 22 | 05 | 0001 | 3 | 9 | 2 | 1 |
| | | Pegamentos | 600 | 45.00 | 27,000.00 | 9,000.00 | 9,000.00 | 9,000.00 | | Fondo General | 22 | 05 | 0001 | 3 | 9 | 9 | 1 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 5.4 Fortalecimiento de los espacios de participación y seguimiento de las familias y la comunidad en las redes de servicios. | 29,923,122.00 | Regletas de montaje | 18 | 550.00 | 9,900.00 | 9,900.00 | | | | Fondo General | 22 | 05 | 0001 | 3 | 6 | 3 | 6 |
| | | Tijeras | 1,250 | 33.00 | 41,250.00 | 10,890.00 | 10,230.00 | 11,715.00 | 8,415.00 | Fondo General | 22 | 05 | 0001 | 3 | 9 | 2 | 1 |
| | | Gafetes o porta gafetes | 300 | 183.33 | 55,000.20 | 13,750.05 | 23,833.42 | 14,666.72 | 2,750.01 | Fondo General | 22 | 05 | 0001 | 3 | 3 | 3 | 1 |
| | | Hojas de papel para acuarela | 200 | 337.50 | 67,500.00 | 16,875.00 | 16,875.00 | 16,875.00 | 16,875.00 | Fondo General | 22 | 05 | 0001 | 3 | 3 | 2 | 1 |
| | | Mesas para actividades | 5 | 3,500.00 | 17,500.00 | 17,500.00 | | | | Fondo General | 22 | 05 | 0001 | 6 | 1 | 1 | 1 |
| | | Cartulina de sulfito | 7,600 | 15.00 | 114,000.00 | 18,075.00 | 33,300.00 | 34,125.00 | 28,500.00 | Fondo General | 22 | 05 | 0001 | 3 | 3 | 2 | 1 |
| | | Caja | 18 | 1,150.00 | 20,700.00 | 20,700.00 | | | | Fondo General | 22 | 05 | 0001 | 3 | 9 | 9 | 1 |
| | | Textil sintético de tejido sintético | 2,300 | 102.61 | 236,000.70 | 28,217.48 | 59,000.18 | 69,261.08 | 79,521.98 | Fondo General | 22 | 05 | 0001 | 3 | 2 | 1 | 1 |
| | | Servicios de músicos | 25 | 5,000.00 | 125,000.00 | 30,000.00 | 30,000.00 | 30,000.00 | 35,000.00 | Fondo General | 22 | 05 | 0001 | 2 | 8 | 6 | 4 |
| | | Impresión de papelería o formularios comerciales | 19,000 | 8.68 | 164,999.80 | 30,394.70 | 49,499.94 | 55,144.67 | 29,960.49 | Fondo General | 22 | 05 | 0001 | 2 | 2 | 2 | 1 |
| | | Carpetas | 600 | 87.50 | 52,500.00 | 30,625.00 | 8,750.00 | 13,125.00 | | Fondo General | 22 | 05 | 0001 | 3 | 9 | 2 | 1 |
| | | Tarjetas de presentación | 34,025 | 5.69 | 193,750.26 | 31,404.34 | 25,653.05 | 93,415.81 | 43,277.06 | Fondo General | 22 | 05 | 0001 | 3 | 3 | 2 | 1 |
| | | Cinta transparente | 1,370 | 77.00 | 105,490.00 | 31,570.00 | 32,725.00 | 31,031.00 | 10,164.00 | Fondo General | 22 | 05 | 0001 | 3 | 9 | 9 | 1 |
| | | Mesas de conferencia | 5 | 8,000.00 | 40,000.00 | 40,000.00 | | | | Fondo General | 22 | 05 | 0001 | 6 | 1 | 1 | 1 |
| | | Boligrafos | 14,800 | 15.00 | 222,000.00 | 43,500.00 | 57,900.00 | 72,300.00 | 48,300.00 | Fondo General | 22 | 05 | 0001 | 3 | 9 | 2 | 1 |
| | | Sillas para grupos de trabajo | 6,000 | 45.00 | 270,000.00 | 45,000.00 | 85,500.00 | 85,500.00 | 54,000.00 | Fondo General | 22 | 05 | 0001 | 6 | 1 | 1 | 1 |
| | | Accesorios eléctricos | 3 | 45,000.00 | 135,000.00 | 45,000.00 | 90,000.00 | | | Fondo General | 22 | 05 | 0001 | 3 | 9 | 6 | 1 |
| | | Servicios de asesorías educativas | 82 | 3,024.39 | 247,999.98 | 45,365.85 | 45,365.85 | 90,731.70 | 66,536.58 | Fondo General | 22 | 05 | 0001 | 2 | 8 | 7 | 6 |
| | | Mesas para actividades | 50 | 10,000.00 | 500,000.00 | 50,000.00 | 150,000.00 | 150,000.00 | 150,000.00 | Fondo General | 22 | 05 | 0001 | 6 | 1 | 1 | 1 |
| | | Pantallas de fondo | 5 | 11,500.00 | 57,500.00 | 57,500.00 | | | | Fondo General | 22 | 05 | 0001 | 3 | 9 | 2 | 1 |
| | | Material promocional o reportes anuales | 10,000 | 25.00 | 250,000.00 | 62,500.00 | 62,500.00 | 62,500.00 | 62,500.00 | Fondo General | 22 | 05 | 0001 | 3 | 3 | 3 | 1 |
| | | Modelos humanos anatómicos para educación o entrenamiento médico | 300 | 700.00 | 210,000.00 | 70,000.00 | 70,000.00 | 70,000.00 | | Fondo General | 22 | 05 | 0001 | 3 | 9 | 3 | 1 |
| | | Impresión textil | 43 | 2,911.00 | 125,173.00 | 84,419.00 | 17,466.00 | 14,555.00 | 8,733.00 | Fondo General | 22 | 05 | 0001 | 2 | 2 | 2 | 1 |
| | | Toldos | 10 | 8,500.00 | 85,000.00 | 85,000.00 | | | | Fondo General | 22 | 05 | 0001 | 3 | 2 | 2 | 1 |
| | | Órganos musicales | 25 | 15,000.00 | 375,000.00 | 90,000.00 | 90,000.00 | 90,000.00 | 105,000.00 | Fondo General | 22 | 05 | 0001 | 6 | 2 | 4 | 1 |
| | | Reuniones y eventos | 41 | 14,756.10 | 605,000.10 | 118,048.80 | 162,317.10 | 191,829.30 | 132,804.90 | Fondo General | 22 | 05 | 0001 | 2 | 8 | 6 | 1 |
| | | Cámaras digitales | 5 | 25,000.00 | 125,000.00 | 125,000.00 | | | | Fondo General | 22 | 05 | 0001 | 6 | 2 | 3 | 1 |
| | | Marcadores | 2,250 | 211.80 | 476,550.00 | 142,329.60 | 131,739.60 | 123,267.60 | 79,213.20 | Fondo General | 22 | 05 | 0001 | 3 | 9 | 2 | 1 |
| | | Boligrafos | 6,620 | 64.00 | 423,680.00 | 142,848.00 | 139,648.00 | 139,648.00 | 1,536.00 | Fondo General | 22 | 05 | 0001 | 3 | 9 | 2 | 1 |
| | | Impresión de hoja de instrucciones o manual técnico | 30,000 | 20.00 | 600,000.00 | 160,000.00 | 200,000.00 | 190,000.00 | 50,000.00 | Fondo General | 22 | 05 | 0001 | 2 | 2 | 2 | 1 |
| | | Impresión de papelería o formularios comerciales | 5,000 | 55.00 | 275,000.00 | 165,000.00 | 55,000.00 | 55,000.00 | | Fondo General | 22 | 05 | 0001 | 2 | 2 | 2 | 1 |
| | | Papel para impresora o fotocopiadora | 9,060 | 181.85 | 1,647,553.75 | 165,846.47 | 523,725.70 | 686,298.88 | 271,682.70 | Fondo General | 22 | 05 | 0001 | 3 | 3 | 2 | 1 |
| | | Papel libretas o libros de mensajes telefónicos | 14,350 | 60.14 | 863,066.40 | 171,410.40 | 261,626.40 | 279,669.60 | 150,360.00 | Fondo General | 22 | 05 | 0001 | 3 | 3 | 2 | 1 |
| | | Impresión promocional o publicitaria | 119 | 2,773.11 | 330,000.09 | 174,705.93 | 77,647.08 | 49,915.98 | 27,731.10 | Fondo General | 22 | 05 | 0001 | 2 | 2 | 2 | 1 |
| | | Generadores diesel | 5 | 35,000.00 | 175,000.00 | 175,000.00 | | | | Fondo General | 22 | 05 | 0001 | 6 | 5 | 6 | 1 |
| | | Folders | 12,618 | 55.26 | 697,321.15 | 176,126.37 | 218,127.01 | 222,271.81 | 80,795.97 | Fondo General | 22 | 05 | 0001 | 3 | 9 | 2 | 1 |
| | | Toldos | 30 | 19,000.00 | 570,000.00 | 209,000.00 | 133,000.00 | 114,000.00 | 114,000.00 | Fondo General | 22 | 05 | 0001 | 3 | 2 | 2 | 1 |
| | | Proyectores multimedia | 18 | 14,500.00 | 261,000.00 | 261,000.00 | | | | Fondo General | 22 | 05 | 0001 | 6 | 2 | 1 | 1 |
| | | Jugos congelados | 4,800 | 281.87 | 1,352,976.00 | 264,957.80 | 411,530.20 | 481,997.70 | 194,490.30 | Fondo General | 22 | 05 | 0001 | 3 | 1 | 1 | 1 |
| | | Globos terrestres o celestes | 67,508 | 22.84 | 1,541,599.19 | 279,784.22 | 602,773.78 | 546,940.25 | 112,100.94 | Fondo General | 22 | 05 | 0001 | 3 | 3 | 3 | 1 |
| | | Órganos musicales | 38 | 8,700.00 | 330,600.00 | 330,600.00 | | | | Fondo General | 22 | 05 | 0001 | 6 | 2 | 4 | 1 |
| | | Computadores notebook | 13 | 28,000.00 | 364,000.00 | 364,000.00 | | | | Fondo General | 22 | 05 | 0001 | 6 | 1 | 3 | 1 |
| | | Impresión en relieve | 100,000 | 20.00 | 2,000,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | 500,000.00 | Fondo General | 22 | 05 | 0001 | 2 | 2 | 2 | 1 |
| | | Agua | 8,000 | 338.00 | 2,704,000.00 | 522,210.00 | 676,000.00 | 804,440.00 | 701,350.00 | Fondo General | 22 | 05 | 0001 | 3 | 1 | 1 | 1 |
| | | Impresión de papelería o formularios comerciales | 128,015 | 21.79 | 2,790,010.12 | 577,660.57 | 1,144,314.97 | 806,501.77 | 261,532.80 | Fondo General | 22 | 05 | 0001 | 2 | 2 | 2 | 1 |
| | | Servicios de cáterin | 23,942 | 154.00 | 3,687,068.00 | 920,150.00 | 920,150.00 | 920,150.00 | 926,618.00 | Fondo General | 22 | 05 | 0001 | 2 | 9 | 2 | 1 |

## REMUNERACIONES Y CONTRIBUCIONES 2020

**Unidad Rectora:** Institutos Descentralizados

**Unidad Ejecutora:** Instituto Nacional de Atención Integral a a la Primera Infancia (INAIPI)

**Intervención:** Reforma, Modernización Institucional y Participación Social

**Objetivo:** Impulsar la reforma, modernización institucional y participación social del MINERD, proporcionando al Sistema las condiciones para

**Estrategia:** Fortalecer la estructura institucional del sistema educativo

**Resultado Esperado:** N/A

***Productos y sus atributos***

| Producto | Descripción | Unidad de Medida | Medio de Verificación | Linea base | Meta Total | Meta por trimestre | | | | Presupuesto | Indicadores |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | |
| 1. Remuneraciones y Contribuciones | | Trimestre | Portal | 4 | 4 | 1 | 1 | 1 | 1 | 3,049,050,031.00 | |

***Actividades y sus atributos***

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD$) | | | | Fuente de Financiamiento | Est. Programática | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Identificación | Cantidad | Costo Unitario (RD$) | Monto (RD$) | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | Prog. | Prod. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| 1.1 Pago de salario de personal, contribuciones y otras compensaciones. | 3,049,050,031.00 | Bono escolar | 1 | 500,000.00 | 500,000.00 | | | | 500,000.00 | Fondo General | 22 | 01 | 0001 | 1 | 4 | 2 | 1 |
| | | Sueldo anual no. 13 | 1 | 5,501,399.00 | 5,501,399.00 | | | | 5,501,399.00 | Fondo General | 22 | 01 | 0002 | 1 | 1 | 4 | 1 |
| | | Sueldo anual no. 13 | 1 | 12,112,435.00 | 12,112,435.00 | | | | 12,112,435.00 | Fondo General | 22 | 02 | 0002 | 1 | 1 | 4 | 1 |
| | | Sueldo anual no. 13 | 1 | 21,211,510.00 | 21,211,510.00 | | | | 21,211,510.00 | Fondo General | 22 | 01 | 0001 | 1 | 1 | 4 | 1 |
| | | Sueldo anual no. 13 | 1 | 77,623,647.00 | 77,623,647.00 | | | | 77,623,647.00 | Fondo General | 22 | 03 | 0001 | 1 | 1 | 4 | 1 |
| | | Sueldo anual no. 13 | 1 | 85,566,185.00 | 85,566,185.00 | | | | 85,566,185.00 | Fondo General | 22 | 05 | 0001 | 1 | 1 | 4 | 1 |
| | | Bono escolar | 1 | 500,000.00 | 500,000.00 | | | 500,000.00 | | Fondo General | 22 | 01 | 0002 | 1 | 4 | 2 | 1 |
| | | Sueldos al personal por servicios especiales | 4 | 14,464.50 | 57,858.00 | 14,464.50 | 14,464.50 | 14,464.50 | 14,464.50 | Fondo General | 22 | 01 | 0001 | 1 | 1 | 2 | 4 |
| | | Suplencias por licencias médicas | 4 | 16,960.50 | 67,842.00 | 16,960.50 | 16,960.50 | 16,960.50 | 16,960.50 | Fondo General | 22 | 02 | 0002 | 1 | 1 | 2 | 3 |
| | | Sueldos al personal por servicios especiales | 4 | 18,493.25 | 73,973.00 | 18,493.25 | 18,493.25 | 18,493.25 | 18,493.25 | Fondo General | 22 | 03 | 0001 | 1 | 1 | 2 | 4 |
| | | Sueldos al personal por servicios especiales | 4 | 19,916.00 | 79,664.00 | 19,916.00 | 19,916.00 | 19,916.00 | 19,916.00 | Fondo General | 22 | 02 | 0002 | 1 | 1 | 2 | 4 |
| | | Gastos de representación en el exterior | 4 | 25,000.00 | 100,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | 25,000.00 | Fondo General | 22 | 01 | 0001 | 1 | 3 | 2 | 2 |
| | | Suplencias por licencias médicas | 4 | 37,405.00 | 149,620.00 | 37,405.00 | 37,405.00 | 37,405.00 | 37,405.00 | Fondo General | 22 | 01 | 0001 | 1 | 1 | 2 | 3 |
| | | Personal contratado | 4 | 44,231.25 | 176,925.00 | 44,231.25 | 44,231.25 | 44,231.25 | 44,231.25 | Fondo General | 22 | 02 | 0002 | 1 | 1 | 2 | 1 |
| | | Dietas en el país | 4 | 62,500.00 | 250,000.00 | 62,500.00 | 62,500.00 | 62,500.00 | 62,500.00 | Fondo General | 22 | 01 | 0001 | 1 | 3 | 1 | 1 |
| | | Dietas en el exterior | 4 | 62,500.00 | 250,000.00 | 62,500.00 | 62,500.00 | 62,500.00 | 62,500.00 | Fondo General | 22 | 01 | 0001 | 1 | 3 | 1 | 2 |
| | | Prestaciones económicas | 4 | 75,825.00 | 303,300.00 | 75,825.00 | 75,825.00 | 75,825.00 | 75,825.00 | Fondo General | 22 | 02 | 0002 | 1 | 1 | 5 | 1 |
| | | Sueldos al personal por servicios especiales | 4 | 97,126.25 | 388,505.00 | 97,126.25 | 97,126.25 | 97,126.25 | 97,126.25 | Fondo General | 22 | 05 | 0001 | 1 | 1 | 2 | 4 |
| | | Personal contratado | 4 | 97,547.75 | 390,191.00 | 97,547.75 | 97,547.75 | 97,547.75 | 97,547.75 | Fondo General | 22 | 01 | 0001 | 1 | 1 | 2 | 1 |
| | | Sueldo al personal nominal en período probatorio | 4 | 100,000.00 | 400,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | 100,000.00 | Fondo General | 22 | 02 | 0002 | 1 | 1 | 2 | 5 |
| | | Suplencias por licencias médicas | 4 | 108,693.00 | 434,772.00 | 108,693.00 | 108,693.00 | 108,693.00 | 108,693.00 | Fondo General | 22 | 03 | 0001 | 1 | 1 | 2 | 3 |
| | | Gastos de representación en el país | 4 | 111,375.00 | 445,500.00 | 111,375.00 | 111,375.00 | 111,375.00 | 111,375.00 | Fondo General | 22 | 01 | 0001 | 1 | 3 | 2 | 1 |
| | | Proporción de vacaciones no disfrutadas | 4 | 113,737.50 | 454,950.00 | 113,737.50 | 113,737.50 | 113,737.50 | 113,737.50 | Fondo General | 22 | 02 | 0002 | 1 | 1 | 5 | 4 |
| | | Suplencias por licencias médicas | 4 | 119,564.50 | 478,258.00 | 119,564.50 | 119,564.50 | 119,564.50 | 119,564.50 | Fondo General | 22 | 05 | 0001 | 1 | 1 | 2 | 3 |
| | | Prestaciones económicas | 4 | 167,225.50 | 668,902.00 | 167,225.50 | 167,225.50 | 167,225.50 | 167,225.50 | Fondo General | 22 | 01 | 0001 | 1 | 1 | 5 | 1 |
| | | Contribuciones al seguro de riesgo laboral | 4 | 181,546.25 | 726,185.00 | 181,546.25 | 181,546.25 | 181,546.25 | 181,546.25 | Fondo General | 22 | 01 | 0002 | 1 | 5 | 3 | 1 |
| | | Sueldo al personal nominal en período probatorio | 4 | 250,000.00 | 1,000,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | Fondo General | 22 | 01 | 0001 | 1 | 1 | 2 | 5 |
| | | Sueldo al personal nominal en período probatorio | 4 | 250,000.00 | 1,000,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | 250,000.00 | Fondo General | 22 | 03 | 0001 | 1 | 1 | 2 | 5 |
| | | Proporción de vacaciones no disfrutadas | 4 | 250,838.00 | 1,003,352.00 | 250,838.00 | 250,838.00 | 250,838.00 | 250,838.00 | Fondo General | 22 | 01 | 0001 | 1 | 1 | 5 | 4 |
| | | Personal contratado | 4 | 283,460.00 | 1,133,840.00 | 283,460.00 | 283,460.00 | 283,460.00 | 283,460.00 | Fondo General | 22 | 03 | 0001 | 1 | 1 | 2 | 1 |
| | | Personal contratado | 4 | 312,464.00 | 1,249,856.00 | 312,464.00 | 312,464.00 | 312,464.00 | 312,464.00 | Fondo General | 22 | 05 | 0001 | 1 | 1 | 2 | 1 |
| | | Pago de horas extraordinarias, horas extraordinarias fin de año (reglamento 523-09) | 4 | 375,000.00 | 1,500,000.00 | 375,000.00 | 375,000.00 | 375,000.00 | 375,000.00 | Fondo General | 22 | 01 | 0001 | 1 | 2 | 2 | 3 |
| | | Contribuciones al seguro de riesgo laboral | 4 | 384,753.25 | 1,539,013.00 | 384,753.25 | 384,753.25 | 384,753.25 | 384,753.25 | Fondo General | 22 | 02 | 0002 | 1 | 5 | 3 | 1 |
| | | Prestaciones económicas | 4 | 485,931.75 | 1,943,727.00 | 485,931.75 | 485,931.75 | 485,931.75 | 485,931.75 | Fondo General | 22 | 03 | 0001 | 1 | 1 | 5 | 1 |
| | | Prestaciones económicas | 4 | 535,652.50 | 2,142,610.00 | 535,652.50 | 535,652.50 | 535,652.50 | 535,652.50 | Fondo General | 22 | 05 | 0001 | 1 | 1 | 5 | 1 |
| | | Contribuciones al seguro de riesgo laboral | 4 | 699,979.75 | 2,799,919.00 | 699,979.75 | 699,979.75 | 699,979.75 | 699,979.75 | Fondo General | 22 | 01 | 0001 | 1 | 5 | 3 | 1 |
| | | Proporción de vacaciones no disfrutadas | 4 | 728,897.25 | 2,915,589.00 | 728,897.25 | 728,897.25 | 728,897.25 | 728,897.25 | Fondo General | 22 | 03 | 0001 | 1 | 1 | 5 | 4 |
| | | Sueldo al personal nominal en período probatorio | 4 | 750,000.00 | 3,000,000.00 | 750,000.00 | 750,000.00 | 750,000.00 | 750,000.00 | Fondo General | 22 | 05 | 0001 | 1 | 1 | 2 | 5 |
| | | Proporción de vacaciones no disfrutadas | 4 | 803,479.00 | 3,213,916.00 | 803,479.00 | 803,479.00 | 803,479.00 | 803,479.00 | Fondo General | 22 | 05 | 0001 | 1 | 1 | 5 | 4 |
| | | Contribuciones al seguro de salud | 4 | 1,170,147.75 | 4,680,591.00 | 1,170,147.75 | 1,170,147.75 | 1,170,147.75 | 1,170,147.75 | Fondo General | 22 | 01 | 0002 | 1 | 5 | 1 | 1 |

| | | | | | | | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Contribuciones al seguro de pensiones | 4 | 1,171,798.00 | 4,687,192.00 | 1,171,798.00 | 1,171,798.00 | 1,171,798.00 | 1,171,798.00 | Fondo General | 22 | 01 | 0002 | 1 | 5 | 2 | 1 |
| | | Contribuciones al seguro de riesgo laboral | 4 | 2,465,726.50 | 9,862,906.00 | 2,465,726.50 | 2,465,726.50 | 2,465,726.50 | 2,465,726.50 | Fondo General | 22 | 03 | 0001 | 1 | 5 | 3 | 1 |
| | | Contribuciones al seguro de salud | 4 | 2,479,909.75 | 9,919,639.00 | 2,479,909.75 | 2,479,909.75 | 2,479,909.75 | 2,479,909.75 | Fondo General | 22 | 02 | 0002 | 1 | 5 | 1 | 1 |
| | | Contribuciones al seguro de pensiones | 4 | 2,483,407.50 | 9,933,630.00 | 2,483,407.50 | 2,483,407.50 | 2,483,407.50 | 2,483,407.50 | Fondo General | 22 | 02 | 0002 | 1 | 5 | 2 | 1 |
| | | Contribuciones al seguro de riesgo laboral | 4 | 2,718,022.25 | 10,872,089.00 | 2,718,022.25 | 2,718,022.25 | 2,718,022.25 | 2,718,022.25 | Fondo General | 22 | 05 | 0001 | 1 | 5 | 3 | 1 |
| | | Sueldos al personal fijo en trámite de pensiones | 4 | 4,500,000.00 | 18,000,000.00 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 | 4,500,000.00 | Fondo General | 22 | 01 | 0001 | 1 | 1 | 3 | 1 |
| | | Contribuciones al seguro de salud | 4 | 4,511,688.25 | 18,046,753.00 | 4,511,688.25 | 4,511,688.25 | 4,511,688.25 | 4,511,688.25 | Fondo General | 22 | 01 | 0001 | 1 | 5 | 1 | 1 |

| Actividades | Presupuesto por actividad | Insumos | | | | Inversión/trimestre (RD$) | | | | Fuente de Financiamiento | Est. Programática | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | Identificación | Cantidad | Costo Unitario (RD$) | Monto (RD$) | Ene/Mar | Abri/Jun | Jul/Sep | Oct/Dic | | Prog. | Prod. | Act. | Concepto | Cuenta | Subcta. | Auxiliar |
| | | Contribuciones al seguro de pensiones | 4 | 4,518,051.50 | 18,072,206.00 | 4,518,051.50 | 4,518,051.50 | 4,518,051.50 | 4,518,051.50 | Fondo General | 22 | 01 | 0001 | 1 | 5 | 2 | 1 |
| | | Compensación servicios de seguridad | 4 | 4,989,499.25 | 19,957,997.00 | 4,989,499.25 | 4,989,499.25 | 4,989,499.25 | 4,989,499.25 | Fondo General | 22 | 01 | 0001 | 1 | 2 | 2 | 5 |
| | | Contribuciones al seguro de salud | 4 | 15,892,728.00 | 63,570,912.00 | 15,892,728.00 | 15,892,728.00 | 15,892,728.00 | 15,892,728.00 | Fondo General | 22 | 03 | 0001 | 1 | 5 | 1 | 1 |
| | | Contribuciones al seguro de pensiones | 4 | 15,915,143.50 | 63,660,574.00 | 15,915,143.50 | 15,915,143.50 | 15,915,143.50 | 15,915,143.50 | Fondo General | 22 | 03 | 0001 | 1 | 5 | 2 | 1 |
| | | Sueldos fijos | 4 | 16,504,199.50 | 66,016,798.00 | 16,504,199.50 | 16,504,199.50 | 16,504,199.50 | 16,504,199.50 | Fondo General | 22 | 01 | 0002 | 1 | 1 | 1 | 1 |
| | | Contribuciones al seguro de salud | 4 | 17,518,889.50 | 70,075,558.00 | 17,518,889.50 | 17,518,889.50 | 17,518,889.50 | 17,518,889.50 | Fondo General | 22 | 05 | 0001 | 1 | 5 | 1 | 1 |
| | | Contribuciones al seguro de pensiones | 4 | 17,543,598.75 | 70,174,395.00 | 17,543,598.75 | 17,543,598.75 | 17,543,598.75 | 17,543,598.75 | Fondo General | 22 | 05 | 0001 | 1 | 5 | 2 | 1 |
| | | Sueldos fijos | 4 | 36,337,306.00 | 145,349,224.00 | 36,337,306.00 | 36,337,306.00 | 36,337,306.00 | 36,337,306.00 | Fondo General | 22 | 02 | 0002 | 1 | 1 | 1 | 1 |
| | | Sueldos fijos | 4 | 63,634,531.50 | 254,538,126.00 | 63,634,531.50 | 63,634,531.50 | 63,634,531.50 | 63,634,531.50 | Fondo General | 22 | 01 | 0001 | 1 | 1 | 1 | 1 |
| | | Sueldos fijos | 4 | 232,870,943.00 | 931,483,772.00 | 232,870,943.00 | 232,870,943.00 | 232,870,943.00 | 232,870,943.00 | Fondo General | 22 | 03 | 0001 | 1 | 1 | 1 | 1 |
| | | Sueldos fijos | 4 | 256,698,556.50 | 1,026,794,226.00 | 256,698,556.50 | 256,698,556.50 | 256,698,556.50 | 256,698,556.50 | Fondo General | 22 | 05 | 0001 | 1 | 1 | 1 | 1 |