

| CLASIFICACIÓN ADMINISTRATIVA | ÁREA FUNCIONAL |         |            |                         |                       |                      | POSICIÓN PRESUPUESTARIA                 |                                                      | FONDO                                                |                           |                                                                     |                                                               |                                                                                | PRESUPUESTO DE BIENIOS      |                 |                            |                  |                                   |                                |                               |                             |
|------------------------------|----------------|---------|------------|-------------------------|-----------------------|----------------------|-----------------------------------------|------------------------------------------------------|------------------------------------------------------|---------------------------|---------------------------------------------------------------------|---------------------------------------------------------------|--------------------------------------------------------------------------------|-----------------------------|-----------------|----------------------------|------------------|-----------------------------------|--------------------------------|-------------------------------|-----------------------------|
|                              | Finalidad      | Función | Subfunción | Programa Presupuestario | Actividad a Proyectar | Tipo de Beneficiario | Beneficiarios Potenciales por Categoría | Clasificación por Objeto del Gasto (Puede ser Único) | Tipo de Gasto (1. Bono Corriente, 2 Otro de Capital) | Año de origen del recurso | Tipo de Financiamiento (1. Gasto no Etiquetado, 2 Gasto Etiquetado) | Fuente de Financiamiento (Fuentes, Entidad, Ingresos Propios) | Fondo (Mecanismos Múltiples, Convenios, etc.) (Mantenimiento) (FAS, FAIR, etc) | Área y Ubicación Geográfica | Aprobado Anual  | Ampliaciones / Reducciones | Modificado Anual | Comprometido Acumulado al Periodo | Devengado Acumulado al periodo | Ejercido Acumulado al periodo | Pagado Acumulado al periodo |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 11301                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 8,748,500.00 | \$ -                       | \$ 8,748,500.00  | \$2,254,458.20                    | \$2,254,458.20                 | \$2,254,458.20                | \$2,254,458.20              |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 11308                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 748,800.00   | \$ -                       | \$ 748,800.00    | \$ 147,899.00                     | \$ 147,899.00                  | \$ 147,899.00                 | \$ 147,899.00               |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 13101                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 319,680.00   | \$ -                       | \$ 319,680.00    | \$ 135,533.79                     | \$ 135,533.79                  | \$ 135,533.79                 | \$ 135,533.79               |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 13201                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 270,000.00   | \$ -                       | \$ 270,000.00    | \$ 64,555.00                      | \$ 64,555.00                   | \$ 64,555.00                  | \$ 64,555.00                |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 13301                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 2,150,000.00 | \$ -                       | \$ 2,150,000.00  | \$ 8,342.56                       | \$ 8,342.56                    | \$ 8,342.56                   | \$ 8,342.56                 |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 14106                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 226,200.00   | \$ -                       | \$ 226,200.00    | \$ 73,415.68                      | \$ 73,415.68                   | \$ 73,415.68                  | \$ 73,415.68                |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 15201                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 2,130,000.00 | \$ -                       | \$ 2,130,000.00  | \$ 689,137.70                     | \$ 689,137.70                  | \$ 689,137.70                 | \$ 689,137.70               |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 15402                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 2,000,000.00 | \$ -                       | \$ 2,000,000.00  | \$ 155,028.49                     | \$ 155,028.49                  | \$ 155,028.49                 | \$ 155,028.49               |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 15416                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 480,000.00   | \$ -                       | \$ 480,000.00    | \$ 143,850.00                     | \$ 143,850.00                  | \$ 143,850.00                 | \$ 143,850.00               |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 15417                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 43,000.00    | \$ -                       | \$ 43,000.00     | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 15421                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 16,800.00    | \$ -                       | \$ 16,800.00     | \$ 2,400.00                       | \$ 2,400.00                    | \$ 2,400.00                   | \$ 2,400.00                 |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 15424                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 25,000.00    | \$ -                       | \$ 25,000.00     | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 15424                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 25,000.00    | \$ -                       | \$ 25,000.00     | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 17105                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 589,000.00   | \$ -                       | \$ 589,000.00    | \$ 85,123.30                      | \$ 85,123.30                   | \$ 85,123.30                  | \$ 85,123.30                |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 21101                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 63,675.00    | \$ -                       | \$ 63,675.00     | \$ 8,226.00                       | \$ 8,226.00                    | \$ 8,226.00                   | \$ 8,226.00                 |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 21201                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 51,600.00    | \$ -                       | \$ 51,600.00     | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 21401                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 43,200.00    | \$ -                       | \$ 43,200.00     | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 21601                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 50,405.00    | \$ -                       | \$ 50,405.00     | \$ 9,518.00                       | \$ 9,518.00                    | \$ 9,518.00                   | \$ 9,518.00                 |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 21801                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 10,000.00    | \$ -                       | \$ 10,000.00     | \$ 3,692.00                       | \$ 3,692.00                    | \$ 3,692.00                   | \$ 3,692.00                 |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 22101                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 24,500.00    | \$ -                       | \$ 24,500.00     | \$ 649.10                         | \$ 649.10                      | \$ 649.10                     | \$ 649.10                   |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 22606                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 8,000.00     | \$ -                       | \$ 8,000.00      | \$ 845.00                         | \$ 845.00                      | \$ 845.00                     | \$ 845.00                   |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 24601                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 10,000.00    | \$ -                       | \$ 10,000.00     | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 26101                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 100,000.00   | \$ -                       | \$ 100,000.00    | \$ 39,430.85                      | \$ 39,430.85                   | \$ 39,430.85                  | \$ 39,430.85                |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 27101                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 140,000.00   | \$ -                       | \$ 140,000.00    | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 29101                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 15,000.00    | \$ -                       | \$ 15,000.00     | \$ 4,214.72                       | \$ 4,214.72                    | \$ 4,214.72                   | \$ 4,214.72                 |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 29201                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 15,000.00    | \$ -                       | \$ 15,000.00     | \$ 2,605.63                       | \$ 2,605.63                    | \$ 2,605.63                   | \$ 2,605.63                 |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 29401                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 12,000.00    | \$ -                       | \$ 12,000.00     | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 29601                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 45,000.00    | \$ -                       | \$ 45,000.00     | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 31101                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 360,000.00   | \$ -                       | \$ 360,000.00    | \$ 33,653.34                      | \$ 33,653.34                   | \$ 33,653.34                  | \$ 33,653.34                |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 31301                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 36,000.00    | \$ -                       | \$ 36,000.00     | \$ 6,749.20                       | \$ 6,749.20                    | \$ 6,749.20                   | \$ 6,749.20                 |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 31401                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 45,000.00    | \$ -                       | \$ 45,000.00     | \$ 8,443.44                       | \$ 8,443.44                    | \$ 8,443.44                   | \$ 8,443.44                 |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 33101                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 444,000.00   | \$ -                       | \$ 444,000.00    | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 33301                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 420,000.00   | \$ -                       | \$ 420,000.00    | \$ 12,053.09                      | \$ 12,053.09                   | \$ 12,053.09                  | \$ 12,053.09                |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 33302                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 600,000.00   | \$ -                       | \$ 600,000.00    | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 33401                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 36,000.00    | \$ -                       | \$ 36,000.00     | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 33606                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 750,000.00   | \$ -                       | \$ 750,000.00    | \$ 1,880.00                       | \$ 1,880.00                    | \$ 1,880.00                   | \$ 1,880.00                 |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 33608                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 48,000.00    | \$ -                       | \$ 48,000.00     | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 33801                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 600,000.00   | \$ -                       | \$ 600,000.00    | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 34101                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 930,000.00   | \$ -                       | \$ 930,000.00    | \$ 179,181.25                     | \$ 179,181.25                  | \$ 179,181.25                 | \$ 179,181.25               |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 34301                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 1,000,000.00 | \$ -                       | \$ 1,000,000.00  | \$ 6,424.68                       | \$ 6,424.68                    | \$ 6,424.68                   | \$ 6,424.68                 |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 34401                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 1,000,000.00 | \$ -                       | \$ 1,000,000.00  | \$ 51,315.28                      | \$ 51,315.28                   | \$ 51,315.28                  | \$ 51,315.28                |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 34501                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ -            | \$ 2,953.78                | \$ 2,953.78      | \$ 2,546.36                       | \$ 2,546.36                    | \$ 2,546.36                   | \$ 2,546.36                 |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 35101                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 3,702,198.00 | \$ -                       | \$ 3,702,198.00  | \$ 8,909.56                       | \$ 8,909.56                    | \$ 8,909.56                   | \$ 8,909.56                 |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 35201                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 12,000.00    | \$ -                       | \$ 12,000.00     | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 35302                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 650,000.00   | \$ -                       | \$ 650,000.00    | \$ 1,568.05                       | \$ 1,568.05                    | \$ 1,568.05                   | \$ 1,568.05                 |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 35501                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 50,000.00    | \$ -                       | \$ 50,000.00     | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 35701                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 9,500.00     | \$ -                       | \$ 9,500.00      | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 35801                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 25,000.00    | \$ -                       | \$ 25,000.00     | \$ 2,400.00                       | \$ 2,400.00                    | \$ 2,400.00                   | \$ 2,400.00                 |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 35901                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 30,000.00    | \$ -                       | \$ 30,000.00     | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
| 4053800100                   | 1              | 3       | 09         | E409P00                 | 062 A                 |                      | 1                                       | 37101                                                | 1                                                    | 25                        | 1                                                                   | 3                                                             | Z1                                                                             | 13                          | \$ 57,000.00    | \$ -                       | \$ 57,000.00     | \$ -                              | \$ -                           | \$ -                          | \$ -                        |
|                              |                |         |            |                         |                       |                      |                                         |                                                      |                                                      |                           |                                                                     |                                                               |                                                                                |                             |                 |                            |                  |                                   |                                |                               |                             |