

TRIBUNAL ELECTORAL
INFORME DE EJECUCIÓN PRESUPUESTARIA
FONDO DE FUNCIONAMIENTO Y FONDO DE INVERSIONES
VIGENCIA FISCAL 2010

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------------|----------------------|---------------------|--------------------------------|---------------------|--------------------------|---|------------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN $\{(4+5)/3\}$ |
| GRAN TOTAL... | 29,347,800.00 | 3,700,000.00 | 33,047,800.00 | 1,390,324.79 | 7,738,036.41 | 23,919,438.80 | 28 |
| PRESUPUESTO DE FUNCIONAMIENTO | | | | | | | |
| TOTAL... | 24,040,257.00 | 515,400.00 | 24,555,657.00 | 1,273,306.04 | 7,392,809.43 | 15,889,541.53 | 35 |
| DIRECCIÓN SUPERIOR | | | | | | | |
| TOTAL... | 5,682,742.00 | 385,307.00 | 6,068,049.00 | 17,348.00 | 2,224,719.31 | 3,825,981.69 | 37 |
| 040010010101001 | 4,114,848.00 | 650.00 | 4,115,498.00 | 0.00 | 1,350,294.82 | 2,765,203.18 | |
| 040010010101003 | 90,000.00 | -42,416.00 | 47,584.00 | 0.00 | 12,686.61 | 34,897.39 | |
| 040010010101030 | 170,400.00 | 0.00 | 170,400.00 | 0.00 | 56,800.00 | 113,600.00 | |
| 040010010101050 | 132,450.00 | 0.00 | 132,450.00 | 0.00 | 43,216.06 | 89,233.94 | |
| 040010010101071 | 519,964.00 | 385.00 | 520,349.00 | 0.00 | 162,015.85 | 358,333.15 | |
| 040010010101072 | 62,919.00 | 10.00 | 62,929.00 | 0.00 | 19,480.76 | 43,448.24 | |
| 040010010101073 | 62,919.00 | 10.00 | 62,929.00 | 0.00 | 19,971.36 | 42,957.64 | |
| 040010010101074 | 12,586.00 | -4.00 | 12,582.00 | 0.00 | 1,706.55 | 10,875.45 | |
| 040010010101076 | 26,600.00 | -10.00 | 26,590.00 | 0.00 | 4,046.76 | 22,543.24 | |
| 040010010101091 | 0.00 | 227,168.00 | 227,168.00 | 0.00 | 226,802.83 | 365.17 | |
| 040010010101094 | 0.00 | 87,201.00 | 87,201.00 | 0.00 | 87,200.00 | 1.00 | |
| 040010010101096 | 0.00 | 4,697.00 | 4,697.00 | 0.00 | 4,395.14 | 301.86 | |
| 040010010101099 | 0.00 | 42,112.00 | 42,112.00 | 0.00 | 39,326.52 | 2,785.48 | |
| 040010010101101 | 9,600.00 | 0.00 | 9,600.00 | 1,980.00 | 300.00 | 7,320.00 | |
| 040010010101103 | 4,560.00 | 35.00 | 4,595.00 | 4,595.00 | 0.00 | 0.00 | |
| 040010010101105 | 500.00 | 0.00 | 500.00 | 0.00 | 100.00 | 400.00 | |
| 040010010101109 | 17,925.00 | -8,960.00 | 8,965.00 | 0.00 | 0.00 | 8,965.00 | |
| 040010010101113 | 0.00 | 150.00 | 150.00 | 0.00 | 150.00 | 0.00 | |
| 040010010101131 | 9,500.00 | 5,010.00 | 14,510.00 | 0.00 | 5,185.74 | 9,324.26 | |
| 040010010101141 | 27,090.00 | 305.00 | 27,395.00 | 0.00 | 15,446.00 | 11,949.00 | |
| 040010010101142 | 29,740.00 | 31,600.00 | 61,340.00 | 0.00 | 42,010.00 | 19,330.00 | |
| 040010010101143 | 0.00 | 1,230.00 | 1,230.00 | 0.00 | 315.00 | 915.00 | |
| 040010010101151 | 4,743.00 | 692.00 | 5,435.00 | 0.00 | 3,047.93 | 2,387.07 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-----------------|-----------------|-----------|--------------------------------|----------------|--------------------------|---|--------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN {(4+5)/3} |
| 040010010101152 | 5,135.00 | 5,000.00 | 10,135.00 | 0.00 | 7,278.00 | 2,857.00 | |
| 040010010101153 | 0.00 | 260.00 | 260.00 | 0.00 | 0.00 | 260.00 | |
| 040010010101166 | 1,970.00 | 0.00 | 1,970.00 | 0.00 | 0.00 | 1,970.00 | |
| 040010010101169 | 31,629.00 | 362.00 | 31,991.00 | 0.00 | 3,655.58 | 28,335.42 | |
| 040010010101171 | 0.00 | 22,500.00 | 22,500.00 | 0.00 | 0.00 | 22,500.00 | |
| 040010010101182 | 0.00 | 335.00 | 335.00 | 0.00 | 334.74 | 0.26 | |
| 040010010101191 | 0.00 | 300.00 | 300.00 | 0.00 | 300.00 | 0.00 | |
| 040010010101195 | 0.00 | 370.00 | 370.00 | 0.00 | 345.00 | 25.00 | |
| 040010010101196 | 0.00 | 1,616.00 | 1,616.00 | 0.00 | 1,615.17 | 0.83 | |
| 040010010101197 | 0.00 | 1,193.00 | 1,193.00 | 0.00 | 1,192.46 | 0.54 | |
| 040010010101198 | 0.00 | 2,348.00 | 2,348.00 | 0.00 | 2,348.00 | 0.00 | |
| 040010010101199 | 0.00 | 623.00 | 623.00 | 0.00 | 622.68 | 0.32 | |
| 040010010101201 | 5,154.00 | 8,912.00 | 14,066.00 | 0.00 | 5,635.76 | 8,430.24 | |
| 040010010101203 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 512.46 | 487.54 | |
| 040010010101211 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 0.15 | 1,499.85 | |
| 040010010101214 | 14,001.00 | -7,043.00 | 6,958.00 | 0.00 | 4,736.43 | 2,221.57 | |
| 040010010101221 | 12,322.00 | -5,074.00 | 7,248.00 | 0.00 | 0.00 | 7,248.00 | |
| 040010010101223 | 10,950.00 | -4,410.00 | 6,540.00 | 0.00 | 0.00 | 6,540.00 | |
| 040010010101224 | 144.00 | 0.00 | 144.00 | 0.00 | 0.00 | 144.00 | |
| 040010010101231 | 1,281.00 | 1,929.00 | 3,210.00 | 0.00 | 2,320.42 | 889.58 | |
| 040010010101232 | 3,873.00 | 2,176.00 | 6,049.00 | 0.00 | 4,011.81 | 2,037.19 | |
| 040010010101239 | 2,895.00 | -975.00 | 1,920.00 | 0.00 | 1,388.56 | 531.44 | |
| 040010010101242 | 48.00 | 0.00 | 48.00 | 0.00 | 0.00 | 48.00 | |
| 040010010101243 | 4,680.00 | -1,100.00 | 3,580.00 | 0.00 | 322.51 | 3,257.49 | |
| 040010010101244 | 600.00 | 0.00 | 600.00 | 0.00 | 98.90 | 501.10 | |
| 040010010101249 | 6,047.00 | -1,490.00 | 4,557.00 | 0.00 | 1,398.60 | 3,158.40 | |
| 040010010101255 | 0.00 | 970.00 | 970.00 | 0.00 | 253.42 | 716.58 | |
| 040010010101259 | 0.00 | 66.00 | 66.00 | 0.00 | 39.13 | 26.87 | |
| 040010010101262 | 1,320.00 | -392.00 | 928.00 | 0.00 | 124.71 | 803.29 | |
| 040010010101263 | 0.00 | 3,300.00 | 3,300.00 | 0.00 | 2,299.00 | 1,001.00 | |
| 040010010101265 | 3,582.00 | -85.00 | 3,497.00 | 0.00 | 811.64 | 2,685.36 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-----------------|-----------------|------------|--------------------------------|----------------|--------------------------|---|--------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN {(4+5)/3} |
| 040010010101269 | 880.00 | 3,536.00 | 4,416.00 | 0.00 | 2,503.02 | 1,912.98 | |
| 040010010101271 | 0.00 | 184.00 | 184.00 | 0.00 | 63.01 | 120.99 | |
| 040010010101272 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 169.16 | 830.84 | |
| 040010010101273 | 2,065.00 | -750.00 | 1,315.00 | 0.00 | 654.60 | 660.40 | |
| 040010010101274 | 0.00 | 123.00 | 123.00 | 0.00 | 122.06 | 0.94 | |
| 040010010101275 | 5,082.00 | 2,248.00 | 7,330.00 | 0.00 | 5,274.98 | 2,055.02 | |
| 040010010101279 | 5,236.00 | 3,117.00 | 8,353.00 | 0.00 | 6,389.75 | 1,963.25 | |
| 040010010101280 | 0.00 | 283.00 | 283.00 | 0.00 | 182.69 | 100.31 | |
| 040010010101291 | 0.00 | 1,075.00 | 1,075.00 | 0.00 | 1,073.64 | 1.36 | |
| 040010010101294 | 0.00 | 334.00 | 334.00 | 0.00 | 327.44 | 6.56 | |
| 040010010101295 | 0.00 | 184.00 | 184.00 | 0.00 | 182.92 | 1.08 | |
| 040010010101296 | 0.00 | 253.00 | 253.00 | 0.00 | 252.77 | 0.23 | |
| 040010010101297 | 0.00 | 274.00 | 274.00 | 0.00 | 273.30 | 0.70 | |
| 040010010101298 | 0.00 | 818.00 | 818.00 | 0.00 | 816.67 | 1.33 | |
| 040010010101299 | 0.00 | 466.00 | 466.00 | 0.00 | 465.91 | 0.09 | |
| 040010010101331 | 0.00 | 3,750.00 | 3,750.00 | 0.00 | 0.00 | 3,750.00 | |
| 040010010101350 | 0.00 | 283.00 | 283.00 | 0.00 | 262.50 | 20.50 | |
| 040010010101601 | 45,900.00 | -10,000.00 | 35,900.00 | 0.00 | 2,950.00 | 32,950.00 | |
| 040010010101665 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | |
| 040010010101692 | 0.00 | 81.00 | 81.00 | 0.00 | 81.00 | 0.00 | |
| 040010500101101 | 4,396.00 | 0.00 | 4,396.00 | 3,495.00 | 0.00 | 901.00 | |
| 040010500101103 | 9,066.00 | 0.00 | 9,066.00 | 7,278.00 | 0.00 | 1,788.00 | |
| 040010500101105 | 4,716.00 | 0.00 | 4,716.00 | 0.00 | 524.78 | 4,191.22 | |
| 040010500101131 | 0.00 | 3,420.00 | 3,420.00 | 0.00 | 3,415.21 | 4.79 | |
| 040010500101141 | 25,324.00 | -8,300.00 | 17,024.00 | 0.00 | 7,840.00 | 9,184.00 | |
| 040010500101142 | 41,046.00 | 0.00 | 41,046.00 | 0.00 | 7,125.00 | 33,921.00 | |
| 040010500101143 | 1,350.00 | 0.00 | 1,350.00 | 0.00 | 105.00 | 1,245.00 | |
| 040010500101151 | 6,112.00 | -100.00 | 6,012.00 | 0.00 | 2,508.25 | 3,503.75 | |
| 040010500101152 | 16,101.00 | 3,000.00 | 19,101.00 | 0.00 | 11,537.26 | 7,563.74 | |
| 040010500101153 | 3,432.00 | -50.00 | 3,382.00 | 0.00 | 150.00 | 3,232.00 | |
| 040010500101162 | 0.00 | 100.00 | 100.00 | 0.00 | 32.50 | 67.50 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-------------------------------------|-------------------|------------------|--------------------------------|-----------------|--------------------------|---|--------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN {(4+5)/3} |
| 040010500101169 | 19,570.00 | -7,106.00 | 12,464.00 | 0.00 | 3,507.44 | 8,956.56 | |
| 040010500101182 | 0.00 | 170.00 | 170.00 | 0.00 | 165.00 | 5.00 | |
| 040010500101194 | 0.00 | 6,556.00 | 6,556.00 | 0.00 | 6,555.42 | 0.58 | |
| 040010500101201 | 20,335.00 | 0.00 | 20,335.00 | 0.00 | 7,947.62 | 12,387.38 | |
| 040010500101203 | 5,000.00 | 135.00 | 5,135.00 | 0.00 | 851.79 | 4,283.21 | |
| 040010500101214 | 0.00 | 650.00 | 650.00 | 0.00 | 646.80 | 3.20 | |
| 040010500101231 | 7,134.00 | 0.00 | 7,134.00 | 0.00 | 1,076.00 | 6,058.00 | |
| 040010500101232 | 16,977.00 | -3,293.00 | 13,684.00 | 0.00 | 1,443.18 | 12,240.82 | |
| 040010500101239 | 7,713.00 | -1,100.00 | 6,613.00 | 0.00 | 309.75 | 6,303.25 | |
| 040010500101243 | 2,625.00 | 4,600.00 | 7,225.00 | 0.00 | 47.39 | 7,177.61 | |
| 040010500101244 | 0.00 | 200.00 | 200.00 | 0.00 | 0.00 | 200.00 | |
| 040010500101249 | 1,934.00 | -992.00 | 942.00 | 0.00 | 0.00 | 942.00 | |
| 040010500101259 | 0.00 | 62.00 | 62.00 | 0.00 | 61.45 | 0.55 | |
| 040010500101262 | 220.00 | 0.00 | 220.00 | 0.00 | 0.00 | 220.00 | |
| 040010500101263 | 0.00 | 765.00 | 765.00 | 0.00 | 764.34 | 0.66 | |
| 040010500101265 | 591.00 | -100.00 | 491.00 | 0.00 | 0.00 | 491.00 | |
| 040010500101269 | 1,127.00 | 263.00 | 1,390.00 | 0.00 | 784.46 | 605.54 | |
| 040010500101273 | 558.00 | -20.00 | 538.00 | 0.00 | 42.95 | 495.05 | |
| 040010500101275 | 13,387.00 | -4,400.00 | 8,987.00 | 0.00 | 1,408.19 | 7,578.81 | |
| 040010500101279 | 4,390.00 | -1,520.00 | 2,870.00 | 0.00 | 34.10 | 2,835.90 | |
| 040010500101370 | 0.00 | 552.00 | 552.00 | 0.00 | 146.95 | 405.05 | |
| 040010500101632 | 0.00 | 3,000.00 | 3,000.00 | 0.00 | 1,500.00 | 1,500.00 | |
| 040010500101639 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | |
| JUZGADOS PENALES ELECTORALES | | | | | | | |
| TOTAL... | 563,298.00 | -1,024.00 | 562,274.00 | 8,845.20 | 156,377.83 | 397,050.97 | 29 |
| 040010010102001 | 333,060.00 | 3,775.00 | 336,835.00 | 0.00 | 111,460.00 | 225,375.00 | |
| 040010010102003 | 21,100.00 | 0.00 | 21,100.00 | 0.00 | 6,280.67 | 14,819.33 | |
| 040010010102030 | 26,000.00 | 0.00 | 26,000.00 | 0.00 | 8,640.00 | 17,360.00 | |
| 040010010102050 | 11,650.00 | 0.00 | 11,650.00 | 0.00 | 3,875.51 | 7,774.49 | |
| 040010010102071 | 55,000.00 | 434.00 | 55,434.00 | 0.00 | 14,184.89 | 41,249.11 | |
| 040010010102072 | 5,313.00 | 57.00 | 5,370.00 | 0.00 | 1,715.33 | 3,654.67 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-----------------|-----------------|-----------|--------------------------------|----------------|--------------------------|---|--------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN {(4+5)/3} |
| 040010010102073 | 5,313.00 | 57.00 | 5,370.00 | 0.00 | 1,793.29 | 3,576.71 | |
| 040010010102074 | 1,062.00 | 7.00 | 1,069.00 | 0.00 | 218.76 | 850.24 | |
| 040010010102076 | 2,700.00 | 17.00 | 2,717.00 | 0.00 | 356.40 | 2,360.60 | |
| 040010010102101 | 34,064.00 | 0.00 | 34,064.00 | 8,845.20 | 2,003.40 | 23,215.40 | |
| 040010010102103 | 7,176.00 | -103.00 | 7,073.00 | 0.00 | 1,680.00 | 5,393.00 | |
| 040010010102111 | 1,417.00 | 0.00 | 1,417.00 | 0.00 | 0.00 | 1,417.00 | |
| 040010010102112 | 667.00 | 0.00 | 667.00 | 0.00 | 0.00 | 667.00 | |
| 040010010102114 | 5,750.00 | 0.00 | 5,750.00 | 0.00 | 0.00 | 5,750.00 | |
| 040010010102115 | 4,084.00 | 0.00 | 4,084.00 | 0.00 | 0.00 | 4,084.00 | |
| 040010010102120 | 1,900.00 | -180.00 | 1,720.00 | 0.00 | 0.00 | 1,720.00 | |
| 040010010102131 | 2,400.00 | -309.00 | 2,091.00 | 0.00 | 91.36 | 1,999.64 | |
| 040010010102141 | 7,700.00 | -907.00 | 6,793.00 | 0.00 | 804.00 | 5,989.00 | |
| 040010010102151 | 900.00 | 0.00 | 900.00 | 0.00 | 4.73 | 895.27 | |
| 040010010102164 | 600.00 | -400.00 | 200.00 | 0.00 | 0.00 | 200.00 | |
| 040010010102169 | 2,983.00 | -1,840.00 | 1,143.00 | 0.00 | 384.75 | 758.25 | |
| 040010010102182 | 0.00 | 280.00 | 280.00 | 0.00 | 71.00 | 209.00 | |
| 040010010102189 | 0.00 | 2,307.00 | 2,307.00 | 0.00 | 0.00 | 2,307.00 | |
| 040010010102195 | 0.00 | 309.00 | 309.00 | 0.00 | 294.00 | 15.00 | |
| 040010010102197 | 0.00 | 6.00 | 6.00 | 0.00 | 6.00 | 0.00 | |
| 040010010102199 | 0.00 | 50.00 | 50.00 | 0.00 | 50.00 | 0.00 | |
| 040010010102201 | 900.00 | -200.00 | 700.00 | 0.00 | 0.00 | 700.00 | |
| 040010010102203 | 600.00 | 0.00 | 600.00 | 0.00 | 132.16 | 467.84 | |
| 040010010102212 | 40.00 | 20.00 | 60.00 | 0.00 | 0.00 | 60.00 | |
| 040010010102213 | 336.00 | 0.00 | 336.00 | 0.00 | 0.00 | 336.00 | |
| 040010010102214 | 2,445.00 | -248.00 | 2,197.00 | 0.00 | 65.63 | 2,131.37 | |
| 040010010102223 | 8,790.00 | -4,268.00 | 4,522.00 | 0.00 | 0.00 | 4,522.00 | |
| 040010010102224 | 183.00 | 0.00 | 183.00 | 0.00 | 16.80 | 166.20 | |
| 040010010102231 | 1,549.00 | -250.00 | 1,299.00 | 0.00 | 232.00 | 1,067.00 | |
| 040010010102232 | 2,203.00 | 0.00 | 2,203.00 | 0.00 | 73.16 | 2,129.84 | |
| 040010010102239 | 2,429.00 | -100.00 | 2,329.00 | 0.00 | 67.85 | 2,261.15 | |
| 040010010102243 | 646.00 | 0.00 | 646.00 | 0.00 | 0.00 | 646.00 | |

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| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|------------------------------|-------------------|------------------|--------------------------------|-----------------|--------------------------|---|--------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN {(4+5)/3} |
| 040010010102249 | 1,387.00 | 0.00 | 1,387.00 | 0.00 | 107.17 | 1,279.83 | |
| 040010010102262 | 60.00 | 23.00 | 83.00 | 0.00 | 37.80 | 45.20 | |
| 040010010102265 | 429.00 | -150.00 | 279.00 | 0.00 | 0.00 | 279.00 | |
| 040010010102269 | 1,549.00 | -856.00 | 693.00 | 0.00 | 22.73 | 670.27 | |
| 040010010102273 | 1,053.00 | 0.00 | 1,053.00 | 0.00 | 114.99 | 938.01 | |
| 040010010102275 | 4,388.00 | -900.00 | 3,488.00 | 0.00 | 1,081.36 | 2,406.64 | |
| 040010010102279 | 58.00 | 0.00 | 58.00 | 0.00 | 24.19 | 33.81 | |
| 040010010102280 | 3,414.00 | 0.00 | 3,414.00 | 0.00 | 151.10 | 3,262.90 | |
| 040010010102291 | 0.00 | 20.00 | 20.00 | 0.00 | 19.96 | 0.04 | |
| 040010010102292 | 0.00 | 2,048.00 | 2,048.00 | 0.00 | 42.00 | 2,006.00 | |
| 040010010102294 | 0.00 | 46.00 | 46.00 | 0.00 | 45.93 | 0.07 | |
| 040010010102296 | 0.00 | 13.00 | 13.00 | 0.00 | 12.84 | 0.16 | |
| 040010010102297 | 0.00 | 3.00 | 3.00 | 0.00 | 2.09 | 0.91 | |
| 040010010102298 | 0.00 | 111.00 | 111.00 | 0.00 | 110.03 | 0.97 | |
| 040010010102299 | 0.00 | 104.00 | 104.00 | 0.00 | 103.95 | 0.05 | |
| DIRECCIÓN DE FINANZAS | | | | | | | |
| TOTAL... | 961,379.00 | 76,229.00 | 1,037,608.00 | 4,000.00 | 328,991.25 | 704,616.75 | 32 |
| 040010010201001 | 738,360.00 | 225.00 | 738,585.00 | 0.00 | 245,255.00 | 493,330.00 | |
| 040010010201002 | 0.00 | 5,000.00 | 5,000.00 | 4,000.00 | 866.67 | 133.33 | |
| 040010010201030 | 9,600.00 | 0.00 | 9,600.00 | 0.00 | 3,200.00 | 6,400.00 | |
| 040010010201050 | 30,325.00 | 317.00 | 30,642.00 | 0.00 | 10,000.74 | 20,641.26 | |
| 040010010201071 | 100,000.00 | 601.00 | 100,601.00 | 0.00 | 28,770.73 | 71,830.27 | |
| 040010010201072 | 10,891.00 | 78.00 | 10,969.00 | 0.00 | 3,589.13 | 7,379.87 | |
| 040010010201073 | 10,891.00 | 78.00 | 10,969.00 | 0.00 | 3,613.07 | 7,355.93 | |
| 040010010201074 | 2,178.00 | 15.00 | 2,193.00 | 0.00 | 372.54 | 1,820.46 | |
| 040010010201076 | 5,200.00 | 0.00 | 5,200.00 | 0.00 | 742.36 | 4,457.64 | |
| 040010010201141 | 2,600.00 | 2,486.00 | 5,086.00 | 0.00 | 1,231.00 | 3,855.00 | |
| 040010010201142 | 0.00 | 50,000.00 | 50,000.00 | 0.00 | 18,235.00 | 31,765.00 | |
| 040010010201151 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 258.85 | 1,241.15 | |
| 040010010201152 | 0.00 | 25,000.00 | 25,000.00 | 0.00 | 6,447.37 | 18,552.63 | |
| 040010010201153 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 0.00 | 1,500.00 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------------------------|---------------------|-------------------|--------------------------------|---------------------|--------------------------|---|--------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN {(4+5)/3} |
| 040010010201169 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 329.16 | 1,170.84 | |
| 040010010201195 | 0.00 | 14.00 | 14.00 | 0.00 | 0.00 | 14.00 | |
| 040010010201201 | 8,471.00 | -2,500.00 | 5,971.00 | 0.00 | 1,312.75 | 4,658.25 | |
| 040010010201231 | 7,974.00 | -650.00 | 7,324.00 | 0.00 | 1,104.08 | 6,219.92 | |
| 040010010201232 | 1,613.00 | 0.00 | 1,613.00 | 0.00 | 119.07 | 1,493.93 | |
| 040010010201243 | 1,500.00 | -700.00 | 800.00 | 0.00 | 0.00 | 800.00 | |
| 040010010201249 | 6,700.00 | -5,935.00 | 765.00 | 0.00 | 182.49 | 582.51 | |
| 040010010201265 | 650.00 | 0.00 | 650.00 | 0.00 | 37.70 | 612.30 | |
| 040010010201269 | 0.00 | 700.00 | 700.00 | 0.00 | 0.00 | 700.00 | |
| 040010010201273 | 900.00 | 0.00 | 900.00 | 0.00 | 0.00 | 900.00 | |
| 040010010201275 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 1,074.95 | 925.05 | |
| 040010010201280 | 780.00 | 0.00 | 780.00 | 0.00 | 49.14 | 730.86 | |
| 040010500201103 | 1,896.00 | 0.00 | 1,896.00 | 0.00 | 0.00 | 1,896.00 | |
| 040010500201141 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 1,054.00 | 446.00 | |
| 040010500201151 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 33.00 | 967.00 | |
| 040010500201231 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 0.00 | 2,000.00 | |
| 040010500201232 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | |
| 040010500201239 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 112.45 | 1,887.55 | |
| 040010500201249 | 350.00 | 0.00 | 350.00 | 0.00 | 0.00 | 350.00 | |
| 040010500201265 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | |
| 040010500201269 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | |
| 040010500201273 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | |
| 040010500201279 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | |
| 040010500201280 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | |
| DIRECCIÓN ADMINISTRATIVA | | | | | | | |
| TOTAL... | 4,432,716.00 | 406,666.00 | 4,839,382.00 | 1,195,236.84 | 1,287,555.29 | 2,356,589.87 | 51 |
| 040010010202001 | 1,124,592.00 | 9,785.00 | 1,134,377.00 | 0.00 | 367,350.33 | 767,026.67 | |
| 040010010202002 | 57,000.00 | 315,450.00 | 372,450.00 | 146,587.50 | 138,258.34 | 87,604.16 | |
| 040010010202030 | 6,000.00 | 0.00 | 6,000.00 | 0.00 | 2,000.00 | 4,000.00 | |
| 040010010202050 | 73,215.00 | 12,068.00 | 85,283.00 | 0.00 | 30,479.71 | 54,803.29 | |
| 040010010202071 | 117,847.00 | 13,814.00 | 131,661.00 | 0.00 | 51,246.00 | 80,415.00 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-----------------|-----------------|------------|--------------------------------|----------------|--------------------------|---|------------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN $\{(4+5)/3\}$ |
| 040010010202072 | 17,797.00 | 1,795.00 | 19,592.00 | 0.00 | 6,845.28 | 12,746.72 | |
| 040010010202073 | 17,797.00 | 1,795.00 | 19,592.00 | 0.00 | 6,861.80 | 12,730.20 | |
| 040010010202074 | 3,559.00 | 311.00 | 3,870.00 | 0.00 | 548.32 | 3,321.68 | |
| 040010010202076 | 7,635.00 | 38.00 | 7,673.00 | 0.00 | 1,086.77 | 6,586.23 | |
| 040010010202101 | 1,266,343.00 | 0.00 | 1,266,343.00 | 741,362.73 | 139,172.39 | 385,807.88 | |
| 040010010202103 | 898.00 | 0.00 | 898.00 | 0.00 | 0.00 | 898.00 | |
| 040010010202109 | 42,360.00 | 0.00 | 42,360.00 | 30,712.56 | 0.00 | 11,647.44 | |
| 040010010202111 | 7,007.00 | 0.00 | 7,007.00 | 0.00 | 1,755.44 | 5,251.56 | |
| 040010010202112 | 17,209.00 | -83.00 | 17,126.00 | 0.00 | 3,358.51 | 13,767.49 | |
| 040010010202114 | 541,650.00 | -49,240.00 | 492,410.00 | 0.00 | 146,757.92 | 345,652.08 | |
| 040010010202115 | 548,516.00 | -32,463.00 | 516,053.00 | 254,413.80 | 136,169.57 | 125,469.63 | |
| 040010010202141 | 18,108.00 | -1,152.00 | 16,956.00 | 0.00 | 7,900.00 | 9,056.00 | |
| 040010010202151 | 4,677.00 | -500.00 | 4,177.00 | 0.00 | 1,441.10 | 2,735.90 | |
| 040010010202164 | 7,404.00 | -2,350.00 | 5,054.00 | 0.00 | 984.00 | 4,070.00 | |
| 040010010202169 | 15,052.00 | 49.00 | 15,101.00 | 0.00 | 7,167.76 | 7,933.24 | |
| 040010010202182 | 0.00 | 1,011.00 | 1,011.00 | 0.00 | 1,009.13 | 1.87 | |
| 040010010202189 | 0.00 | 3,641.00 | 3,641.00 | 0.00 | 2,356.49 | 1,284.51 | |
| 040010010202192 | 0.00 | 108,031.00 | 108,031.00 | 0.00 | 108,027.71 | 3.29 | |
| 040010010202195 | 0.00 | 152.00 | 152.00 | 0.00 | 152.00 | 0.00 | |
| 040010010202196 | 0.00 | 1,098.00 | 1,098.00 | 0.00 | 1,097.10 | 0.90 | |
| 040010010202197 | 0.00 | 1,126.00 | 1,126.00 | 0.00 | 1,122.20 | 3.80 | |
| 040010010202199 | 0.00 | 2,188.00 | 2,188.00 | 0.00 | 2,187.68 | 0.32 | |
| 040010010202201 | 1,536.00 | -500.00 | 1,036.00 | 0.00 | 24.20 | 1,011.80 | |
| 040010010202213 | 600.00 | 0.00 | 600.00 | 0.00 | 0.00 | 600.00 | |
| 040010010202214 | 8,978.00 | -4,489.00 | 4,489.00 | 0.00 | 198.00 | 4,291.00 | |
| 040010010202221 | 125,400.00 | -16,662.00 | 108,738.00 | 0.00 | 33,283.40 | 75,454.60 | |
| 040010010202223 | 137,050.00 | -26,950.00 | 110,100.00 | 0.00 | 27,870.00 | 82,230.00 | |
| 040010010202224 | 6,321.00 | -400.00 | 5,921.00 | 0.00 | 1,127.67 | 4,793.33 | |
| 040010010202232 | 1,464.00 | 0.00 | 1,464.00 | 0.00 | 16.75 | 1,447.25 | |
| 040010010202239 | 175.00 | 0.00 | 175.00 | 0.00 | 0.00 | 175.00 | |
| 040010010202243 | 1,643.00 | 0.00 | 1,643.00 | 0.00 | 587.44 | 1,055.56 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-----------------|-----------------|-----------|--------------------------------|----------------|--------------------------|---|------------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN $\{(4+5)/3\}$ |
| 040010010202249 | 6,775.00 | -1,435.00 | 5,340.00 | 0.00 | 444.17 | 4,895.83 | |
| 040010010202254 | 0.00 | 200.00 | 200.00 | 0.00 | 157.71 | 42.29 | |
| 040010010202255 | 0.00 | 5,374.00 | 5,374.00 | 0.00 | 3,989.48 | 1,384.52 | |
| 040010010202259 | 0.00 | 50,410.00 | 50,410.00 | 0.00 | 9,984.55 | 40,425.45 | |
| 040010010202269 | 3,134.00 | 0.00 | 3,134.00 | 0.00 | 1,554.62 | 1,579.38 | |
| 040010010202275 | 1,550.00 | 0.00 | 1,550.00 | 0.00 | 770.22 | 779.78 | |
| 040010010202279 | 5,700.00 | -650.00 | 5,050.00 | 0.00 | 0.00 | 5,050.00 | |
| 040010010202280 | 3,530.00 | 0.00 | 3,530.00 | 0.00 | 1,668.41 | 1,861.59 | |
| 040010010202291 | 0.00 | 95.00 | 95.00 | 0.00 | 94.08 | 0.92 | |
| 040010010202293 | 0.00 | 9,958.00 | 9,958.00 | 0.00 | 9,956.21 | 1.79 | |
| 040010010202294 | 0.00 | 1.00 | 1.00 | 0.00 | 0.70 | 0.30 | |
| 040010010202295 | 0.00 | 241.00 | 241.00 | 0.00 | 240.55 | 0.45 | |
| 040010010202296 | 0.00 | 1,212.00 | 1,212.00 | 0.00 | 1,210.71 | 1.29 | |
| 040010010202297 | 0.00 | 220.00 | 220.00 | 0.00 | 218.95 | 1.05 | |
| 040010010202299 | 0.00 | 749.00 | 749.00 | 0.00 | 748.17 | 0.83 | |
| 040010500202103 | 15,400.00 | -205.00 | 15,195.00 | 0.00 | 0.00 | 15,195.00 | |
| 040010500202109 | 34,200.00 | 0.00 | 34,200.00 | 22,160.25 | 7,386.75 | 4,653.00 | |
| 040010500202141 | 2,000.00 | 0.00 | 2,000.00 | 0.00 | 1,170.00 | 830.00 | |
| 040010500202151 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 912.35 | 2,087.65 | |
| 040010500202164 | 70,800.00 | 0.00 | 70,800.00 | 0.00 | 470.00 | 70,330.00 | |
| 040010500202169 | 9,883.00 | 0.00 | 9,883.00 | 0.00 | 860.31 | 9,022.69 | |
| 040010500202182 | 0.00 | 2,000.00 | 2,000.00 | 0.00 | 1,383.51 | 616.49 | |
| 040010500202191 | 0.00 | 205.00 | 205.00 | 0.00 | 204.02 | 0.98 | |
| 040010500202199 | 0.00 | 2,728.00 | 2,728.00 | 0.00 | 2,727.75 | 0.25 | |
| 040010500202201 | 14,704.00 | 0.00 | 14,704.00 | 0.00 | 4,196.75 | 10,507.25 | |
| 040010500202211 | 410.00 | 0.00 | 410.00 | 0.00 | 0.00 | 410.00 | |
| 040010500202212 | 540.00 | 0.00 | 540.00 | 0.00 | 219.45 | 320.55 | |
| 040010500202221 | 13,300.00 | 0.00 | 13,300.00 | 0.00 | 3,463.01 | 9,836.99 | |
| 040010500202223 | 6,650.00 | 0.00 | 6,650.00 | 0.00 | 325.06 | 6,324.94 | |
| 040010500202224 | 2,590.00 | 0.00 | 2,590.00 | 0.00 | 0.00 | 2,590.00 | |
| 040010500202232 | 2,283.00 | 0.00 | 2,283.00 | 0.00 | 0.00 | 2,283.00 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---------------------------------|---------------------|-------------------|--------------------------------|------------------|--------------------------|---|--------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN {(4+5)/3} |
| 040010500202239 | 717.00 | 0.00 | 717.00 | 0.00 | 0.00 | 717.00 | |
| 040010500202243 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 347.28 | 652.72 | |
| 040010500202249 | 3,954.00 | 0.00 | 3,954.00 | 0.00 | 88.94 | 3,865.06 | |
| 040010500202254 | 0.00 | 50.00 | 50.00 | 0.00 | 12.08 | 37.92 | |
| 040010500202259 | 0.00 | 50.00 | 50.00 | 0.00 | 38.87 | 11.13 | |
| 040010500202262 | 2,763.00 | 0.00 | 2,763.00 | 0.00 | 7.29 | 2,755.71 | |
| 040010500202265 | 160.00 | 0.00 | 160.00 | 0.00 | 59.80 | 100.20 | |
| 040010500202269 | 2,126.00 | 0.00 | 2,126.00 | 0.00 | 147.63 | 1,978.37 | |
| 040010500202273 | 333.00 | 0.00 | 333.00 | 0.00 | 103.48 | 229.52 | |
| 040010500202275 | 1,105.00 | 0.00 | 1,105.00 | 0.00 | 0.00 | 1,105.00 | |
| 040010500202279 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | |
| 040010500202280 | 45,276.00 | -2,100.00 | 43,176.00 | 0.00 | 3,949.42 | 39,226.58 | |
| DIRECCIÓN DE INFORMÁTICA | | | | | | | |
| TOTAL... | 1,917,692.00 | -69,892.00 | 1,847,800.00 | 34,675.00 | 474,367.50 | 1,338,757.50 | 28 |
| 040010010203001 | 933,120.00 | -1,450.00 | 931,670.00 | 0.00 | 301,914.33 | 629,755.67 | |
| 040010010203002 | 0.00 | 44,000.00 | 44,000.00 | 34,675.00 | 6,775.00 | 2,550.00 | |
| 040010010203030 | 9,600.00 | 0.00 | 9,600.00 | 0.00 | 3,200.00 | 6,400.00 | |
| 040010010203050 | 36,250.00 | 2,700.00 | 38,950.00 | 0.00 | 11,703.37 | 27,246.63 | |
| 040010010203071 | 120,000.00 | 5,203.00 | 125,203.00 | 0.00 | 34,963.60 | 90,239.40 | |
| 040010010203072 | 13,887.00 | 638.00 | 14,525.00 | 0.00 | 4,372.88 | 10,152.12 | |
| 040010010203073 | 13,887.00 | 638.00 | 14,525.00 | 0.00 | 4,399.28 | 10,125.72 | |
| 040010010203074 | 2,777.00 | 124.00 | 2,901.00 | 0.00 | 450.40 | 2,450.60 | |
| 040010010203076 | 6,300.00 | 142.00 | 6,442.00 | 0.00 | 896.81 | 5,545.19 | |
| 040010010203109 | 0.00 | 14,727.00 | 14,727.00 | 0.00 | 0.00 | 14,727.00 | |
| 040010010203169 | 617,876.00 | -162,392.00 | 455,484.00 | 0.00 | 59,052.36 | 396,431.64 | |
| 040010010203185 | 0.00 | 25,206.00 | 25,206.00 | 0.00 | 0.00 | 25,206.00 | |
| 040010010203195 | 0.00 | 572.00 | 572.00 | 0.00 | 557.50 | 14.50 | |
| 040010500203141 | 31,590.00 | 5,000.00 | 36,590.00 | 0.00 | 17,189.00 | 19,401.00 | |
| 040010500203151 | 2,200.00 | 0.00 | 2,200.00 | 0.00 | 1,100.00 | 1,100.00 | |
| 040010500203169 | 83,120.00 | 0.00 | 83,120.00 | 0.00 | 23,612.55 | 59,507.45 | |
| 040010500203211 | 150.00 | 0.00 | 150.00 | 0.00 | 0.00 | 150.00 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|------------------------------------|---------------------|-----------------|--------------------------------|------------------|--------------------------|---|--------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN {(4+5)/3} |
| 040010500203224 | 100.00 | 0.00 | 100.00 | 0.00 | 0.00 | 100.00 | |
| 040010500203232 | 5,682.00 | 0.00 | 5,682.00 | 0.00 | 1,034.67 | 4,647.33 | |
| 040010500203239 | 1,138.00 | 0.00 | 1,138.00 | 0.00 | 207.08 | 930.92 | |
| 040010500203244 | 118.00 | 0.00 | 118.00 | 0.00 | 0.00 | 118.00 | |
| 040010500203249 | 993.00 | 0.00 | 993.00 | 0.00 | 119.74 | 873.26 | |
| 040010500203262 | 2,551.00 | 0.00 | 2,551.00 | 0.00 | 0.00 | 2,551.00 | |
| 040010500203269 | 2,658.00 | 0.00 | 2,658.00 | 0.00 | 1,723.80 | 934.20 | |
| 040010500203275 | 18,695.00 | -5,000.00 | 13,695.00 | 0.00 | 250.73 | 13,444.27 | |
| 040010500203280 | 15,000.00 | 0.00 | 15,000.00 | 0.00 | 844.40 | 14,155.60 | |
| DIRECCIÓN DE REGISTRO CIVIL | | | | | | | |
| TOTAL... | 3,410,428.00 | 8,755.00 | 3,419,183.00 | 11,500.00 | 1,037,076.02 | 2,370,606.98 | 31 |
| 040020010101001 | 981,720.00 | -6,425.00 | 975,295.00 | 0.00 | 308,145.83 | 667,149.17 | |
| 040020010101030 | 20,400.00 | 0.00 | 20,400.00 | 0.00 | 6,800.00 | 13,600.00 | |
| 040020010101050 | 39,360.00 | -475.00 | 38,885.00 | 0.00 | 12,292.45 | 26,592.55 | |
| 040020010101071 | 118,200.00 | -740.00 | 117,460.00 | 0.00 | 35,053.93 | 82,406.07 | |
| 040020010101072 | 14,699.00 | -96.00 | 14,603.00 | 0.00 | 4,352.03 | 10,250.97 | |
| 040020010101073 | 14,699.00 | -96.00 | 14,603.00 | 0.00 | 4,399.90 | 10,203.10 | |
| 040020010101074 | 2,940.00 | -28.00 | 2,912.00 | 0.00 | 294.43 | 2,617.57 | |
| 040020010101076 | 5,500.00 | -70.00 | 5,430.00 | 0.00 | 888.63 | 4,541.37 | |
| 040020010101103 | 4,892.00 | 0.00 | 4,892.00 | 0.00 | 0.00 | 4,892.00 | |
| 040020010101109 | 5,508.00 | 0.00 | 5,508.00 | 0.00 | 0.00 | 5,508.00 | |
| 040020010101141 | 5,500.00 | 0.00 | 5,500.00 | 0.00 | 2,171.00 | 3,329.00 | |
| 040020010101151 | 4,144.00 | -204.00 | 3,940.00 | 0.00 | 1,304.31 | 2,635.69 | |
| 040020010101169 | 24,319.00 | -6,149.00 | 18,170.00 | 0.00 | 1,549.41 | 16,620.59 | |
| 040020010101189 | 0.00 | 300.00 | 300.00 | 0.00 | 70.00 | 230.00 | |
| 040020010101192 | 0.00 | 259.00 | 259.00 | 0.00 | 247.99 | 11.01 | |
| 040020010101195 | 0.00 | 450.00 | 450.00 | 0.00 | 449.10 | 0.90 | |
| 040020010101196 | 0.00 | 332.00 | 332.00 | 0.00 | 331.31 | 0.69 | |
| 040020010101197 | 0.00 | 588.00 | 588.00 | 0.00 | 578.24 | 9.76 | |
| 040020010101199 | 0.00 | 711.00 | 711.00 | 0.00 | 703.69 | 7.31 | |
| 040020010101232 | 2,738.00 | 0.00 | 2,738.00 | 0.00 | 1,081.91 | 1,656.09 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-----------------|-----------------|------------|--------------------------------|----------------|--------------------------|---|--------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN {(4+5)/3} |
| 040020010101239 | 1,772.00 | -23.00 | 1,749.00 | 0.00 | 658.95 | 1,090.05 | |
| 040020010101269 | 4,451.00 | 0.00 | 4,451.00 | 0.00 | 1,032.39 | 3,418.61 | |
| 040020010101275 | 10,500.00 | -397.00 | 10,103.00 | 0.00 | 2,944.19 | 7,158.81 | |
| 040020010101291 | 0.00 | 339.00 | 339.00 | 0.00 | 322.75 | 16.25 | |
| 040020010101293 | 0.00 | 37.00 | 37.00 | 0.00 | 36.40 | 0.60 | |
| 040020010101294 | 0.00 | 299.00 | 299.00 | 0.00 | 235.06 | 63.94 | |
| 040020010101295 | 0.00 | 297.00 | 297.00 | 0.00 | 295.61 | 1.39 | |
| 040020010101296 | 0.00 | 253.00 | 253.00 | 0.00 | 252.75 | 0.25 | |
| 040020010101297 | 0.00 | 328.00 | 328.00 | 0.00 | 322.43 | 5.57 | |
| 040020010101298 | 0.00 | 595.00 | 595.00 | 0.00 | 580.85 | 14.15 | |
| 040020010101299 | 0.00 | 756.00 | 756.00 | 0.00 | 751.57 | 4.43 | |
| 040020010102001 | 1,434,720.00 | 37,100.00 | 1,471,820.00 | 0.00 | 471,347.50 | 1,000,472.50 | |
| 040020010102050 | 112,065.00 | 75.00 | 112,140.00 | 0.00 | 35,946.22 | 76,193.78 | |
| 040020010102071 | 180,000.00 | 4,267.00 | 184,267.00 | 0.00 | 57,022.11 | 127,244.89 | |
| 040020010102072 | 21,521.00 | 556.00 | 22,077.00 | 0.00 | 6,933.63 | 15,143.37 | |
| 040020010102073 | 21,521.00 | 556.00 | 22,077.00 | 0.00 | 6,933.63 | 15,143.37 | |
| 040020010102074 | 4,304.00 | 12.00 | 4,316.00 | 0.00 | 454.41 | 3,861.59 | |
| 040020010102076 | 11,000.00 | 31.00 | 11,031.00 | 0.00 | 1,431.27 | 9,599.73 | |
| 040020010102141 | 18,820.00 | -430.00 | 18,390.00 | 0.00 | 6,376.00 | 12,014.00 | |
| 040020010102143 | 0.00 | 50.00 | 50.00 | 0.00 | 39.00 | 11.00 | |
| 040020010102151 | 0.00 | 520.00 | 520.00 | 0.00 | 4.38 | 515.62 | |
| 040020010102153 | 0.00 | 109.00 | 109.00 | 0.00 | 108.40 | 0.60 | |
| 040020010102169 | 116,100.00 | -14,665.00 | 101,435.00 | 0.00 | 24,219.00 | 77,216.00 | |
| 040020010102182 | 0.00 | 480.00 | 480.00 | 0.00 | 479.85 | 0.15 | |
| 040020010102189 | 0.00 | 263.00 | 263.00 | 0.00 | 262.40 | 0.60 | |
| 040020010102195 | 0.00 | 70.00 | 70.00 | 0.00 | 67.50 | 2.50 | |
| 040020010102196 | 0.00 | 8.00 | 8.00 | 0.00 | 8.00 | 0.00 | |
| 040020010102201 | 0.00 | 4,200.00 | 4,200.00 | 0.00 | 1,220.16 | 2,979.84 | |
| 040020010102231 | 20,526.00 | -6,200.00 | 14,326.00 | 0.00 | 487.64 | 13,838.36 | |
| 040020010102232 | 6,352.00 | -2,500.00 | 3,852.00 | 0.00 | 1,074.94 | 2,777.06 | |
| 040020010102243 | 0.00 | 30.00 | 30.00 | 0.00 | 0.00 | 30.00 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-----------------|-----------------|-----------|--------------------------------|----------------|--------------------------|---|--------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN {(4+5)/3} |
| 040020010102249 | 0.00 | 144.00 | 144.00 | 0.00 | 122.62 | 21.38 | |
| 040020010102255 | 0.00 | 48.00 | 48.00 | 0.00 | 43.47 | 4.53 | |
| 040020010102259 | 0.00 | 46.00 | 46.00 | 0.00 | 45.57 | 0.43 | |
| 040020010102273 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 188.81 | 811.19 | |
| 040020010102275 | 43,534.00 | -7,631.00 | 35,903.00 | 0.00 | 423.74 | 35,479.26 | |
| 040020010102279 | 0.00 | 27.00 | 27.00 | 0.00 | 26.25 | 0.75 | |
| 040020010102280 | 0.00 | 308.00 | 308.00 | 0.00 | 292.02 | 15.98 | |
| 040020010102291 | 0.00 | 28.00 | 28.00 | 0.00 | 28.00 | 0.00 | |
| 040020010102295 | 0.00 | 15.00 | 15.00 | 0.00 | 0.00 | 15.00 | |
| 040020010103001 | 71,400.00 | 350.00 | 71,750.00 | 0.00 | 22,736.67 | 49,013.33 | |
| 040020010103050 | 5,050.00 | 0.00 | 5,050.00 | 0.00 | 1,549.98 | 3,500.02 | |
| 040020010103071 | 15,000.00 | 41.00 | 15,041.00 | 0.00 | 2,616.12 | 12,424.88 | |
| 040020010103072 | 1,071.00 | 6.00 | 1,077.00 | 0.00 | 319.50 | 757.50 | |
| 040020010103073 | 1,071.00 | 6.00 | 1,077.00 | 0.00 | 319.50 | 757.50 | |
| 040020010103074 | 214.00 | -2.00 | 212.00 | 0.00 | 18.37 | 193.63 | |
| 040020010103076 | 300.00 | -4.00 | 296.00 | 0.00 | 64.88 | 231.12 | |
| 040020010103169 | 961.00 | 0.00 | 961.00 | 0.00 | 0.00 | 961.00 | |
| 040020010103232 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | |
| 040020010103269 | 440.00 | 0.00 | 440.00 | 0.00 | 56.46 | 383.54 | |
| 040020010103280 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 57.75 | 1,442.25 | |
| 040020500101103 | 11,500.00 | 0.00 | 11,500.00 | 11,500.00 | 0.00 | 0.00 | |
| 040020500101120 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | |
| 040020500101141 | 1,900.00 | -445.00 | 1,455.00 | 0.00 | 1,275.00 | 180.00 | |
| 040020500101151 | 671.00 | 0.00 | 671.00 | 0.00 | 180.25 | 490.75 | |
| 040020500101195 | 0.00 | 320.00 | 320.00 | 0.00 | 320.00 | 0.00 | |
| 040020500101196 | 0.00 | 5.00 | 5.00 | 0.00 | 5.00 | 0.00 | |
| 040020500101232 | 768.00 | 0.00 | 768.00 | 0.00 | 61.95 | 706.05 | |
| 040020500101239 | 500.00 | 0.00 | 500.00 | 0.00 | 498.21 | 1.79 | |
| 040020500101265 | 1,078.00 | 0.00 | 1,078.00 | 0.00 | 15.70 | 1,062.30 | |
| 040020500101269 | 1,497.00 | 0.00 | 1,497.00 | 0.00 | 134.88 | 1,362.12 | |
| 040020500101275 | 3,834.00 | 0.00 | 3,834.00 | 0.00 | 0.00 | 3,834.00 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--------------------------------|---------------------|--------------------|--------------------------------|-----------------|--------------------------|---|--------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN {(4+5)/3} |
| 040020500101279 | 966.00 | 0.00 | 966.00 | 0.00 | 91.03 | 874.97 | |
| 040020500101291 | 0.00 | 120.00 | 120.00 | 0.00 | 119.00 | 1.00 | |
| 040020500102120 | 8,500.00 | 0.00 | 8,500.00 | 0.00 | 0.00 | 8,500.00 | |
| 040020500102141 | 2,088.00 | 0.00 | 2,088.00 | 0.00 | 1,244.00 | 844.00 | |
| 040020500102151 | 1,200.00 | 0.00 | 1,200.00 | 0.00 | 0.00 | 1,200.00 | |
| 040020500102231 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | |
| 040020500102232 | 5,300.00 | 0.00 | 5,300.00 | 0.00 | 1,170.23 | 4,129.77 | |
| 040020500102249 | 400.00 | 0.00 | 400.00 | 0.00 | 10.85 | 389.15 | |
| 040020500102265 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | |
| 040020500102269 | 275.00 | 0.00 | 275.00 | 0.00 | 157.56 | 117.44 | |
| 040020500102273 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | |
| 040020500102275 | 9,847.00 | 0.00 | 9,847.00 | 0.00 | 0.00 | 9,847.00 | |
| 040020500103169 | 600.00 | 0.00 | 600.00 | 0.00 | 161.80 | 438.20 | |
| 040020500103232 | 1,080.00 | 0.00 | 1,080.00 | 0.00 | 0.00 | 1,080.00 | |
| 040020500103239 | 140.00 | 0.00 | 140.00 | 0.00 | 100.00 | 40.00 | |
| 040020500103265 | 118.00 | 0.00 | 118.00 | 0.00 | 0.00 | 118.00 | |
| 040020500103269 | 1,228.00 | 0.00 | 1,228.00 | 0.00 | 0.00 | 1,228.00 | |
| 040020500103275 | 384.00 | 0.00 | 384.00 | 0.00 | 0.00 | 384.00 | |
| 040020500103280 | 742.00 | 0.00 | 742.00 | 0.00 | 57.70 | 684.30 | |
| DIRECCIÓN DE CEDULACIÓN | | | | | | | |
| TOTAL... | 3,602,516.00 | -478,467.00 | 3,124,049.00 | 1,701.00 | 761,509.06 | 2,360,838.94 | 24 |
| 040020010201001 | 620,460.00 | 225.00 | 620,685.00 | 0.00 | 203,549.17 | 417,135.83 | |
| 040020010201030 | 14,400.00 | 0.00 | 14,400.00 | 0.00 | 3,550.00 | 10,850.00 | |
| 040020010201050 | 26,445.00 | 0.00 | 26,445.00 | 0.00 | 8,827.06 | 17,617.94 | |
| 040020010201071 | 88,200.00 | 26.00 | 88,226.00 | 0.00 | 23,940.22 | 64,285.78 | |
| 040020010201072 | 9,280.00 | 3.00 | 9,283.00 | 0.00 | 2,973.71 | 6,309.29 | |
| 040020010201073 | 9,280.00 | 3.00 | 9,283.00 | 0.00 | 2,998.89 | 6,284.11 | |
| 040020010201074 | 1,856.00 | 0.00 | 1,856.00 | 0.00 | 206.53 | 1,649.47 | |
| 040020010201076 | 4,200.00 | 0.00 | 4,200.00 | 0.00 | 614.75 | 3,585.25 | |
| 040020010201141 | 43,200.00 | -11,000.00 | 32,200.00 | 0.00 | 6,132.00 | 26,068.00 | |
| 040020010201151 | 0.00 | 520.00 | 520.00 | 0.00 | 280.65 | 239.35 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-----------------|-----------------|-------------|--------------------------------|----------------|--------------------------|---|------------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN $\{(4+5)/3\}$ |
| 040020010201169 | 13,920.00 | -5,144.00 | 8,776.00 | 0.00 | 1,473.98 | 7,302.02 | |
| 040020010201201 | 0.00 | 5,000.00 | 5,000.00 | 0.00 | 1,533.00 | 3,467.00 | |
| 040020010201269 | 843,810.00 | -337,524.00 | 506,286.00 | 0.00 | 0.00 | 506,286.00 | |
| 040020010202001 | 1,163,916.00 | 3,175.00 | 1,167,091.00 | 0.00 | 382,790.51 | 784,300.49 | |
| 040020010202050 | 86,290.00 | 0.00 | 86,290.00 | 0.00 | 28,463.26 | 57,826.74 | |
| 040020010202071 | 160,000.00 | 364.00 | 160,364.00 | 0.00 | 45,342.95 | 115,021.05 | |
| 040020010202072 | 17,459.00 | 48.00 | 17,507.00 | 0.00 | 5,515.20 | 11,991.80 | |
| 040020010202073 | 17,459.00 | 48.00 | 17,507.00 | 0.00 | 5,515.20 | 11,991.80 | |
| 040020010202074 | 3,492.00 | 1.00 | 3,493.00 | 0.00 | 355.74 | 3,137.26 | |
| 040020010202076 | 8,400.00 | 2.00 | 8,402.00 | 0.00 | 1,123.56 | 7,278.44 | |
| 040020010202103 | 0.00 | 2,270.00 | 2,270.00 | 1,701.00 | 567.00 | 2.00 | |
| 040020010202141 | 165,692.00 | -58,407.00 | 107,285.00 | 0.00 | 7,290.00 | 99,995.00 | |
| 040020010202151 | 50,000.00 | -19,010.00 | 30,990.00 | 0.00 | 966.37 | 30,023.63 | |
| 040020010202169 | 0.00 | 1,500.00 | 1,500.00 | 0.00 | 1,466.85 | 33.15 | |
| 040020010202182 | 0.00 | 1,223.00 | 1,223.00 | 0.00 | 722.90 | 500.10 | |
| 040020010202189 | 0.00 | 1,715.00 | 1,715.00 | 0.00 | 1,714.28 | 0.72 | |
| 040020010202192 | 0.00 | 44.00 | 44.00 | 0.00 | 43.64 | 0.36 | |
| 040020010202195 | 0.00 | 791.00 | 791.00 | 0.00 | 778.50 | 12.50 | |
| 040020010202196 | 0.00 | 234.00 | 234.00 | 0.00 | 233.78 | 0.22 | |
| 040020010202197 | 0.00 | 840.00 | 840.00 | 0.00 | 839.44 | 0.56 | |
| 040020010202199 | 0.00 | 340.00 | 340.00 | 0.00 | 340.00 | 0.00 | |
| 040020010202201 | 0.00 | 3,500.00 | 3,500.00 | 0.00 | 3,354.71 | 145.29 | |
| 040020010202211 | 0.00 | 45.00 | 45.00 | 0.00 | 45.00 | 0.00 | |
| 040020010202214 | 0.00 | 303.00 | 303.00 | 0.00 | 0.00 | 303.00 | |
| 040020010202221 | 1,500.00 | -1,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | |
| 040020010202223 | 4,550.00 | -2,600.00 | 1,950.00 | 0.00 | 0.00 | 1,950.00 | |
| 040020010202224 | 150.00 | 0.00 | 150.00 | 0.00 | 150.00 | 0.00 | |
| 040020010202231 | 100.00 | 0.00 | 100.00 | 0.00 | 100.00 | 0.00 | |
| 040020010202232 | 3,000.00 | 5,000.00 | 8,000.00 | 0.00 | 2,198.47 | 5,801.53 | |
| 040020010202243 | 0.00 | 44.00 | 44.00 | 0.00 | 36.99 | 7.01 | |
| 040020010202249 | 0.00 | 2,449.00 | 2,449.00 | 0.00 | 1,515.07 | 933.93 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-----------------|-----------------|------------|--------------------------------|----------------|--------------------------|---|--------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN {(4+5)/3} |
| 040020010202254 | 0.00 | 278.00 | 278.00 | 0.00 | 2.78 | 275.22 | |
| 040020010202255 | 0.00 | 60.00 | 60.00 | 0.00 | 51.42 | 8.58 | |
| 040020010202259 | 0.00 | 1,584.00 | 1,584.00 | 0.00 | 1,065.79 | 518.21 | |
| 040020010202265 | 2,600.00 | -1,000.00 | 1,600.00 | 0.00 | 79.22 | 1,520.78 | |
| 040020010202269 | 197,153.00 | -78,694.00 | 118,459.00 | 0.00 | 169.43 | 118,289.57 | |
| 040020010202273 | 307.00 | 0.00 | 307.00 | 0.00 | 236.13 | 70.87 | |
| 040020010202279 | 0.00 | 314.00 | 314.00 | 0.00 | 203.08 | 110.92 | |
| 040020010202280 | 2,658.00 | 0.00 | 2,658.00 | 0.00 | 602.89 | 2,055.11 | |
| 040020010202291 | 0.00 | 828.00 | 828.00 | 0.00 | 328.10 | 499.90 | |
| 040020010202292 | 0.00 | 27.00 | 27.00 | 0.00 | 26.85 | 0.15 | |
| 040020010202293 | 0.00 | 95.00 | 95.00 | 0.00 | 87.00 | 8.00 | |
| 040020010202294 | 0.00 | 327.00 | 327.00 | 0.00 | 265.92 | 61.08 | |
| 040020010202295 | 0.00 | 750.00 | 750.00 | 0.00 | 749.41 | 0.59 | |
| 040020010202296 | 0.00 | 528.00 | 528.00 | 0.00 | 525.43 | 2.57 | |
| 040020010202297 | 0.00 | 513.00 | 513.00 | 0.00 | 511.59 | 1.41 | |
| 040020010202298 | 0.00 | 290.00 | 290.00 | 0.00 | 288.73 | 1.27 | |
| 040020010202299 | 0.00 | 105.00 | 105.00 | 0.00 | 104.50 | 0.50 | |
| 040020010202340 | 0.00 | 1,000.00 | 1,000.00 | 0.00 | 0.00 | 1,000.00 | |
| 040020500201151 | 2,725.00 | 0.00 | 2,725.00 | 0.00 | 242.20 | 2,482.80 | |
| 040020500201232 | 1,448.00 | 0.00 | 1,448.00 | 0.00 | 1,159.00 | 289.00 | |
| 040020500201265 | 1,150.00 | 0.00 | 1,150.00 | 0.00 | 0.00 | 1,150.00 | |
| 040020500201275 | 4,570.00 | 0.00 | 4,570.00 | 0.00 | 629.43 | 3,940.57 | |
| 040020500201280 | 800.00 | 0.00 | 800.00 | 0.00 | 0.00 | 800.00 | |
| 040020500202151 | 3,360.00 | 0.00 | 3,360.00 | 0.00 | 92.20 | 3,267.80 | |
| 040020500202232 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 1,898.60 | 3,101.40 | |
| 040020500202239 | 6,618.00 | 0.00 | 6,618.00 | 0.00 | 2,251.38 | 4,366.62 | |
| 040020500202265 | 3,500.00 | 0.00 | 3,500.00 | 0.00 | 0.00 | 3,500.00 | |
| 040020500202273 | 568.00 | 0.00 | 568.00 | 0.00 | 51.91 | 516.09 | |
| 040020500202275 | 10,000.00 | 0.00 | 10,000.00 | 0.00 | 2,336.69 | 7,663.31 | |
| 040020500202280 | 3,000.00 | 0.00 | 3,000.00 | 0.00 | 0.00 | 3,000.00 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|---------------------|-------------------|--------------------------------|----------------|--------------------------|---|--------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN {(4+5)/3} |
| DIRECCIÓN DE ORGANIZACIÓN ELECTORAL | | | | | | | |
| TOTAL... | 3,469,486.00 | 187,826.00 | 3,657,312.00 | 0.00 | 1,122,213.17 | 2,535,098.83 | 31 |
| 040030010001001 | 1,275,960.00 | 2,475.00 | 1,278,435.00 | 0.00 | 419,335.00 | 859,100.00 | |
| 040030010001030 | 15,600.00 | 0.00 | 15,600.00 | 0.00 | 5,200.00 | 10,400.00 | |
| 040030010001050 | 57,060.00 | 0.00 | 57,060.00 | 0.00 | 18,506.82 | 38,553.18 | |
| 040030010001071 | 157,000.00 | 285.00 | 157,285.00 | 0.00 | 48,168.68 | 109,116.32 | |
| 040030010001072 | 19,112.00 | 37.00 | 19,149.00 | 0.00 | 5,980.48 | 13,168.52 | |
| 040030010001073 | 19,112.00 | 37.00 | 19,149.00 | 0.00 | 6,023.40 | 13,125.60 | |
| 040030010001074 | 3,822.00 | 0.00 | 3,822.00 | 0.00 | 526.60 | 3,295.40 | |
| 040030010001076 | 8,600.00 | 0.00 | 8,600.00 | 0.00 | 1,215.62 | 7,384.38 | |
| 040030010001141 | 7,500.00 | 54,660.00 | 62,160.00 | 0.00 | 16,424.00 | 45,736.00 | |
| 040030010001151 | 750.00 | 520.00 | 1,270.00 | 0.00 | 804.35 | 465.65 | |
| 040030010001153 | 7,500.00 | -1,500.00 | 6,000.00 | 0.00 | 0.00 | 6,000.00 | |
| 040030010001169 | 18,316.00 | 116,510.00 | 134,826.00 | 0.00 | 2,640.04 | 132,185.96 | |
| 040030010001189 | 0.00 | 77.00 | 77.00 | 0.00 | 77.00 | 0.00 | |
| 040030010001192 | 0.00 | 44.00 | 44.00 | 0.00 | 43.62 | 0.38 | |
| 040030010001195 | 0.00 | 2,847.00 | 2,847.00 | 0.00 | 17.00 | 2,830.00 | |
| 040030010001196 | 0.00 | 450.00 | 450.00 | 0.00 | 212.75 | 237.25 | |
| 040030010001197 | 0.00 | 819.00 | 819.00 | 0.00 | 716.01 | 102.99 | |
| 040030010001199 | 0.00 | 322.00 | 322.00 | 0.00 | 305.44 | 16.56 | |
| 040030010001201 | 0.00 | 7,000.00 | 7,000.00 | 0.00 | 6,152.27 | 847.73 | |
| 040030010001232 | 0.00 | 5,240.00 | 5,240.00 | 0.00 | 13.29 | 5,226.71 | |
| 040030010001239 | 0.00 | 500.00 | 500.00 | 0.00 | 71.84 | 428.16 | |
| 040030010001249 | 0.00 | 700.00 | 700.00 | 0.00 | 36.77 | 663.23 | |
| 040030010001255 | 0.00 | 100.00 | 100.00 | 0.00 | 84.42 | 15.58 | |
| 040030010001269 | 0.00 | 750.00 | 750.00 | 0.00 | 143.32 | 606.68 | |
| 040030010001275 | 2,351.00 | -240.00 | 2,111.00 | 0.00 | 701.00 | 1,410.00 | |
| 040030010001280 | 0.00 | 10.00 | 10.00 | 0.00 | 10.00 | 0.00 | |
| 040030010001291 | 0.00 | 59.00 | 59.00 | 0.00 | 58.44 | 0.56 | |
| 040030010001293 | 0.00 | 62.00 | 62.00 | 0.00 | 36.45 | 25.55 | |
| 040030010001294 | 0.00 | 109.00 | 109.00 | 0.00 | 63.77 | 45.23 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-----------------|-----------------|------------|--------------------------------|----------------|--------------------------|---|------------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN $\{(4+5)/3\}$ |
| 040030010001295 | 0.00 | 528.00 | 528.00 | 0.00 | 526.53 | 1.47 | |
| 040030010001296 | 0.00 | 799.00 | 799.00 | 0.00 | 798.43 | 0.57 | |
| 040030010001297 | 0.00 | 572.00 | 572.00 | 0.00 | 571.14 | 0.86 | |
| 040030010001298 | 0.00 | 469.00 | 469.00 | 0.00 | 468.61 | 0.39 | |
| 040030010001299 | 0.00 | 85.00 | 85.00 | 0.00 | 84.38 | 0.62 | |
| 040030010002001 | 1,427,940.00 | 12,800.00 | 1,440,740.00 | 0.00 | 469,515.83 | 971,224.17 | |
| 040030010002050 | 102,380.00 | 400.00 | 102,780.00 | 0.00 | 33,151.84 | 69,628.16 | |
| 040030010002071 | 180,000.00 | 1,472.00 | 181,472.00 | 0.00 | 56,342.68 | 125,129.32 | |
| 040030010002072 | 21,482.00 | 192.00 | 21,674.00 | 0.00 | 6,884.20 | 14,789.80 | |
| 040030010002073 | 21,482.00 | 192.00 | 21,674.00 | 0.00 | 6,884.20 | 14,789.80 | |
| 040030010002074 | 4,296.00 | 18.00 | 4,314.00 | 0.00 | 552.03 | 3,761.97 | |
| 040030010002076 | 8,240.00 | 45.00 | 8,285.00 | 0.00 | 1,416.37 | 6,868.63 | |
| 040030010002151 | 1,750.00 | 0.00 | 1,750.00 | 0.00 | 305.50 | 1,444.50 | |
| 040030010002169 | 69,084.00 | -21,000.00 | 48,084.00 | 0.00 | 5,915.46 | 42,168.54 | |
| 040030010002243 | 0.00 | 49.00 | 49.00 | 0.00 | 48.50 | 0.50 | |
| 040030010002275 | 3,377.00 | -448.00 | 2,929.00 | 0.00 | 305.78 | 2,623.22 | |
| 040030500001103 | 7,456.00 | 0.00 | 7,456.00 | 0.00 | 0.00 | 7,456.00 | |
| 040030500001109 | 2,544.00 | 0.00 | 2,544.00 | 0.00 | 0.00 | 2,544.00 | |
| 040030500001141 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 395.00 | 605.00 | |
| 040030500001151 | 500.00 | 0.00 | 500.00 | 0.00 | 237.56 | 262.44 | |
| 040030500001169 | 1,500.00 | 0.00 | 1,500.00 | 0.00 | 594.46 | 905.54 | |
| 040030500001189 | 0.00 | 277.00 | 277.00 | 0.00 | 276.27 | 0.73 | |
| 040030500001195 | 0.00 | 7.00 | 7.00 | 0.00 | 0.00 | 7.00 | |
| 040030500001196 | 0.00 | 17.00 | 17.00 | 0.00 | 10.00 | 7.00 | |
| 040030500001197 | 0.00 | 250.00 | 250.00 | 0.00 | 250.00 | 0.00 | |
| 040030500001201 | 700.00 | 0.00 | 700.00 | 0.00 | 270.50 | 429.50 | |
| 040030500001232 | 2,300.00 | -150.00 | 2,150.00 | 0.00 | 108.38 | 2,041.62 | |
| 040030500001239 | 2,500.00 | -200.00 | 2,300.00 | 0.00 | 340.24 | 1,959.76 | |
| 040030500001243 | 0.00 | 123.00 | 123.00 | 0.00 | 122.35 | 0.65 | |
| 040030500001249 | 0.00 | 65.00 | 65.00 | 0.00 | 47.40 | 17.60 | |
| 040030500001259 | 0.00 | 58.00 | 58.00 | 0.00 | 57.71 | 0.29 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|--|---------------------|---------------------|--------------------------------|-------------------|--------------------------|---|--------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN {(4+5)/3} |
| 040030500001269 | 0.00 | 65.00 | 65.00 | 0.00 | 65.00 | 0.00 | |
| 040030500001273 | 726.00 | 0.00 | 726.00 | 0.00 | 28.28 | 697.72 | |
| 040030500001275 | 2,700.00 | -245.00 | 2,455.00 | 0.00 | 616.96 | 1,838.04 | |
| 040030500001279 | 3,438.00 | -456.00 | 2,982.00 | 0.00 | 440.55 | 2,541.45 | |
| 040030500001295 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 100.00 | |
| 040030500001296 | 0.00 | 19.00 | 19.00 | 0.00 | 0.00 | 19.00 | |
| 040030500002103 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | |
| 040030500002151 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 51.39 | 948.61 | |
| 040030500002201 | 1,000.00 | 0.00 | 1,000.00 | 0.00 | 34.82 | 965.18 | |
| 040030500002273 | 200.00 | 0.00 | 200.00 | 0.00 | 1.50 | 198.50 | |
| 040030500002275 | 3,734.00 | -150.00 | 3,584.00 | 0.00 | 910.64 | 2,673.36 | |
| 040030500002279 | 474.00 | 0.00 | 474.00 | 0.00 | 14.30 | 459.70 | |
| PRESUPUESTO DE INVERSIONES | | | | | | | |
| TOTAL... | 5,307,543.00 | 3,184,600.00 | 8,492,143.00 | 117,018.75 | 345,226.98 | 8,029,897.27 | 4 |
| CONSTRUCCIÓN DE LA NUEVA SEDE DEL TRIBUNAL | | | | | | | |
| SUBTOTAL... | 2,000,000.00 | 3,181,983.00 | 5,181,983.00 | 0.00 | 0.00 | 5,181,983.00 | 0 |
| 040120010201511 | 0.00 | 3,181,983.00 | 3,181,983.00 | 0.00 | 0.00 | 3,181,983.00 | |
| 040120500201511 | 2,000,000.00 | 0.00 | 2,000,000.00 | 0.00 | 0.00 | 2,000,000.00 | |
| CONSTRUCCIÓN DE OFICINAS A NIVEL PROVINCIAL | | | | | | | |
| SUBTOTAL... | 0.00 | 2,617.00 | 2,617.00 | 0.00 | 0.00 | 2,617.00 | 0 |
| 040140010101511 | 0.00 | 2,617.00 | 2,617.00 | 0.00 | 0.00 | 2,617.00 | |
| CONSTRUCCIÓN DE OFICINA EN BOCAS DEL TORO | | | | | | | |
| SUBTOTAL... | 420,750.00 | 0.00 | 420,750.00 | 2,700.00 | 3,200.00 | 414,850.00 | 1 |
| 040150010101004 | 0.00 | 6,000.00 | 6,000.00 | 2,700.00 | 3,200.00 | 100.00 | |
| 040150010101050 | 0.00 | 100.00 | 100.00 | 0.00 | 0.00 | 100.00 | |
| 040150010101071 | 0.00 | 700.00 | 700.00 | 0.00 | 0.00 | 700.00 | |
| 040150010101072 | 0.00 | 90.00 | 90.00 | 0.00 | 0.00 | 90.00 | |
| 040150010101073 | 0.00 | 90.00 | 90.00 | 0.00 | 0.00 | 90.00 | |
| 040150010101074 | 0.00 | 18.00 | 18.00 | 0.00 | 0.00 | 18.00 | |
| 040150010101169 | 382,500.00 | -6,998.00 | 375,502.00 | 0.00 | 0.00 | 375,502.00 | |
| 040150010101930 | 38,250.00 | 0.00 | 38,250.00 | 0.00 | 0.00 | 38,250.00 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|---|---------------------|-------------|--------------------------------|-------------------|--------------------------|---|--------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN {(4+5)/3} |
| CONSERVACIÓN FÍSICA DE DOCUMENTOS DE HECOS VITALES Y ACTOS JURÍDICOS | | | | | | | |
| SUBTOTAL... | 341,250.00 | 0.00 | 341,250.00 | 0.00 | 71.38 | 341,178.62 | 0 |
| 040180010101101 | 0.00 | 33,291.00 | 33,291.00 | 0.00 | 0.00 | 33,291.00 | |
| 040180010101169 | 45,000.00 | 0.00 | 45,000.00 | 0.00 | 0.00 | 45,000.00 | |
| 040180010101201 | 5,000.00 | 0.00 | 5,000.00 | 0.00 | 0.00 | 5,000.00 | |
| 040180010101269 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 71.38 | 29,928.62 | |
| 040180010101350 | 71,000.00 | 0.00 | 71,000.00 | 0.00 | 0.00 | 71,000.00 | |
| 040180010101370 | 30,000.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 | |
| 040180010101380 | 144,000.00 | -28,591.00 | 115,409.00 | 0.00 | 0.00 | 115,409.00 | |
| 040180010101930 | 16,250.00 | -4,700.00 | 11,550.00 | 0.00 | 0.00 | 11,550.00 | |
| PROYECTO DE APOYO LOGÍSTICO | | | | | | | |
| SUBTOTAL... | 2,545,543.00 | 0.00 | 2,545,543.00 | 114,318.75 | 341,955.60 | 2,089,268.65 | 13 |
| 040190010101050 | 0.00 | 5,205.00 | 5,205.00 | 0.00 | 1,608.75 | 3,596.25 | |
| 040190010101071 | 0.00 | 13,662.00 | 13,662.00 | 0.00 | 6,834.60 | 6,827.40 | |
| 040190010101072 | 0.00 | 1,782.00 | 1,782.00 | 0.00 | 854.33 | 927.67 | |
| 040190010101073 | 0.00 | 1,782.00 | 1,782.00 | 0.00 | 854.33 | 927.67 | |
| 040190010101169 | 0.00 | 29,487.00 | 29,487.00 | 0.00 | 104.00 | 29,383.00 | |
| 040190010101171 | 222,200.00 | 59,136.00 | 281,336.00 | 0.00 | 56,238.00 | 225,098.00 | |
| 040190010101172 | 275,400.00 | 21,000.00 | 296,400.00 | 39,900.00 | 85,355.00 | 171,145.00 | |
| 040190010101181 | 277,046.00 | -193,934.00 | 83,112.00 | 0.00 | 0.00 | 83,112.00 | |
| 040190010101182 | 0.00 | 8,000.00 | 8,000.00 | 0.00 | 7,120.68 | 879.32 | |
| 040190010101183 | 0.00 | 22,813.00 | 22,813.00 | 5,040.00 | 9,135.00 | 8,638.00 | |
| 040190010101185 | 50,000.00 | 75,169.00 | 125,169.00 | 69,378.75 | 26,250.00 | 29,540.25 | |
| 040190010101189 | 0.00 | 61,009.00 | 61,009.00 | 0.00 | 0.00 | 61,009.00 | |
| 040190010101259 | 18,300.00 | 0.00 | 18,300.00 | 0.00 | 4,200.47 | 14,099.53 | |
| 040190010101301 | 68,300.00 | 0.00 | 68,300.00 | 0.00 | 1,114.05 | 67,185.95 | |
| 040190010101314 | 65,800.00 | 0.00 | 65,800.00 | 0.00 | 0.00 | 65,800.00 | |
| 040190010101320 | 2,500.00 | 0.00 | 2,500.00 | 0.00 | 0.00 | 2,500.00 | |
| 040190010101331 | 500.00 | 0.00 | 500.00 | 0.00 | 0.00 | 500.00 | |
| 040190010101340 | 10,770.00 | 0.00 | 10,770.00 | 0.00 | 0.00 | 10,770.00 | |
| 040190010101350 | 82,325.00 | 0.00 | 82,325.00 | 0.00 | 4,255.05 | 78,069.95 | |

AL 30 DE ABRIL DE 2010

| PARTIDA | 1 | 2 | 3 | 4 | 5 | 6 | 7 |
|-----------------|-----------------|-------------|--------------------------------|----------------|--------------------------|---|------------------------------|
| | PRESUPUESTO LEY | TRASLADOS | PRESUPUESTO MODIFICADO (1 + 2) | PRE COMPROMISO | EJECUCIÓN PRESUPUESTARIA | SALDOS DISPONIBLES POR EJECUTAR (3 - 4 - 5) | % DE EJECUCIÓN $\{(4+5)/3\}$ |
| 040190010101370 | 82,800.00 | 0.00 | 82,800.00 | 0.00 | 9,952.30 | 72,847.70 | |
| 040190010101380 | 656,142.00 | -102,567.00 | 553,575.00 | 0.00 | 71,436.91 | 482,138.09 | |
| 040190010101592 | 0.00 | 10,681.00 | 10,681.00 | 0.00 | 10,680.93 | 0.07 | |
| 040190010101629 | 152,543.00 | -13,225.00 | 139,318.00 | 0.00 | 28,532.25 | 110,785.75 | |
| 040190500101181 | 364,854.00 | 0.00 | 364,854.00 | 0.00 | 0.00 | 364,854.00 | |
| 040190500101301 | 23,700.00 | 0.00 | 23,700.00 | 0.00 | 0.00 | 23,700.00 | |
| 040190500101340 | 830.00 | 0.00 | 830.00 | 0.00 | 0.00 | 830.00 | |
| 040190500101350 | 2,575.00 | 0.00 | 2,575.00 | 0.00 | 0.00 | 2,575.00 | |
| 040190500101380 | 188,958.00 | 0.00 | 188,958.00 | 0.00 | 17,428.95 | 171,529.05 | |