



TCE TRIBUNAL
ELECTORAL
LA PATRIA LA HACEMOS TODOS

República de Panamá



Dirección de Finanzas

Ejecución Presupuestaria de Funcionamiento e Inversión

Al 30 de junio de 2010

**TRIBUNAL ELECTORAL
DIRECCIÓN DE FINANZAS
RESUMEN DE EJECUCIÓN PRESUPUESTARIA POR DIRECCIÓN
FUNCIONAMIENTO E INVERSIÓN
VIGENCIA FISCAL 2010**

AL 30 DE JUNIO DE 2010

DIRECCIÓN	PRESUPUESTO LEY	PRESUPUESTO MODIFICADO	PRE COMPROMISO	EJECUCIÓN PRESUPUESTARIA	SALDOS DISPONIBLES POR EJECUTAR	% DE EJECUCIÓN
GRAN TOTAL...	33,391,800.00	37,891,800.00	1,391,570.71	13,049,438.77	23,450,330.82	38
PRESUPUESTO DE FUNCIONAMIENTO						
TOTAL...	28,084,257.00	29,339,002.00	1,043,359.40	12,234,338.51	16,060,844.39	45
DIRECCIÓN SUPERIOR	5,682,742.00	6,145,384.00	15,148.01	3,244,990.66	2,885,245.33	53
JUZGADOS PENALES ELECTORALES	563,298.00	562,564.00	7,564.60	238,667.58	316,331.82	44
DIRECCIÓN DE FINANZAS	961,379.00	1,037,608.00	4,896.00	526,773.54	505,938.46	51
DIRECCIÓN ADMINISTRATIVA	4,432,716.00	4,865,123.00	949,018.24	2,093,302.28	1,822,802.48	63
DIRECCIÓN DE INFORMÁTICA	1,917,692.00	1,849,395.00	52,326.60	703,616.46	1,093,451.94	41
DIRECCIÓN DE REGISTRO CIVIL	3,410,428.00	3,420,122.00	9,261.91	1,561,651.85	1,849,208.24	46
DIRECCIÓN DE CEDULACIÓN	3,602,516.00	3,018,273.00	1,323.00	1,138,332.33	1,878,617.67	38
DIRECCIÓN DE ORGANIZACIÓN ELECTORAL	3,469,486.00	3,596,533.00	3,821.04	1,714,944.15	1,877,308.11	48
SUBSIDIOS A PARTIDOS POLÍTICOS	4,044,000.00	4,044,000.00	0.00	1,012,059.66	3,031,940.34	25
ELECCIONES COMARCALES	0.00	800,000.00	0.00	0.00	800,000.00	0
PRESUPUESTO DE INVERSIONES						
TOTAL...	5,307,543.00	8,552,798.00	348,211.31	815,100.26	7,389,486.43	14
CONSTRUCCIÓN DE LA NUEVA SEDE DEL TE	2,000,000.00	5,181,983.00	0.00	0.00	5,181,983.00	0
CONST. DE OFICINAS A NIVEL PROVINCIAL	0.00	2,617.00	2,616.80	0.00	0.20	100
CONST. DE OFICINA EN BOCAS DEL TORO	420,750.00	420,750.00	0.00	6,795.89	413,954.11	2
CONSERV. FÍSICA DE DOC. DE HECHOS VITALES Y ACTOS JURÍDICOS	341,250.00	329,700.00	66,150.00	11,548.28	252,001.72	24
PROYECTO DE APOYO LOGÍSTICO	2,545,543.00	2,617,748.00	279,444.51	796,756.09	1,541,547.40	41

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

AL 30 DE JUNIO 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...	33,391,800.00	4,500,000.00	37,891,800.00	1,391,570.71	13,049,438.77	23,450,330.82	38
PRESUPUESTO DE FUNCIONAMIENTO							
TOTAL...	28,084,257.00	1,254,745.00	29,339,002.00	1,043,359.40	12,234,338.51	16,060,844.39	45
DIRECCIÓN SUPERIOR							
TOTAL...	5,682,742.00	462,642.00	6,145,384.00	15,148.01	3,244,990.66	2,885,245.33	53
040010010101001	4,114,848.00	11,400.00	4,126,248.00	0.00	2,034,771.99	2,091,476.01	
040010010101003	90,000.00	-42,416.00	47,584.00	0.00	19,369.94	28,214.06	
040010010101030	170,400.00	0.00	170,400.00	0.00	85,200.00	85,200.00	
040010010101050	132,450.00	0.00	132,450.00	0.00	43,216.06	89,233.94	
040010010101071	519,964.00	7,320.00	527,284.00	0.00	252,484.50	274,799.50	
040010010101072	62,919.00	915.00	63,834.00	0.00	29,770.17	34,063.83	
040010010101073	62,919.00	915.00	63,834.00	0.00	30,564.68	33,269.32	
040010010101074	12,586.00	146.00	12,732.00	0.00	2,616.64	10,115.36	
040010010101076	26,600.00	-10.00	26,590.00	0.00	5,794.26	20,795.74	
040010010101091	0.00	244,039.00	244,039.00	0.00	237,397.82	6,641.18	
040010010101094	0.00	138,535.00	138,535.00	0.00	138,533.33	1.67	
040010010101096	0.00	4,697.00	4,697.00	0.00	4,395.14	301.86	
040010010101099	0.00	44,559.00	44,559.00	0.00	43,731.00	828.00	
040010010101101	9,600.00	0.00	9,600.00	4,380.00	660.00	4,560.00	
040010010101103	4,560.00	35.00	4,595.00	2,680.44	1,914.56	0.00	
040010010101105	500.00	0.00	500.00	0.00	100.00	400.00	
040010010101109	17,925.00	-13,440.00	4,485.00	0.00	0.00	4,485.00	
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	9,289.80	5,220.20	
040010010101141	27,090.00	305.00	27,395.00	0.00	21,631.00	5,764.00	
040010010101142	29,740.00	30,500.00	60,240.00	0.00	42,430.00	17,810.00	

AL 30 DE JUNIO 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)
040010010101143	0.00	1,230.00	1,230.00	0.00	678.00	552.00	
040010010101151	4,743.00	692.00	5,435.00	0.00	4,726.61	708.39	
040010010101152	5,135.00	5,000.00	10,135.00	0.00	8,894.16	1,240.84	
040010010101153	0.00	260.00	260.00	0.00	113.50	146.50	
040010010101166	1,970.00	-1,200.00	770.00	0.00	0.00	770.00	
040010010101169	31,629.00	-4,238.00	27,391.00	987.07	7,914.30	18,489.63	
040010010101171	0.00	22,500.00	22,500.00	0.00	22,470.00	30.00	
040010010101182	0.00	1,835.00	1,835.00	0.00	1,236.41	598.59	
040010010101189	0.00	3,100.00	3,100.00	0.00	2,798.33	301.67	
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	3,018.00	3,018.00	0.00	1,615.17	1,402.83	
040010010101197	0.00	1,590.00	1,590.00	0.00	1,192.46	397.54	
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	10,598.93	3,467.07	
040010010101203	1,000.00	0.00	1,000.00	0.00	998.35	1.65	
040010010101211	1,500.00	0.00	1,500.00	0.00	25.35	1,474.65	
040010010101214	14,001.00	-7,043.00	6,958.00	0.00	4,981.02	1,976.98	
040010010101221	12,322.00	-7,608.00	4,714.00	0.00	0.00	4,714.00	
040010010101223	10,950.00	-6,590.00	4,360.00	0.00	0.00	4,360.00	
040010010101224	144.00	0.00	144.00	0.00	21.35	122.65	
040010010101231	1,281.00	1,929.00	3,210.00	0.00	2,701.92	508.08	
040010010101232	3,873.00	2,176.00	6,049.00	0.00	4,481.92	1,567.08	
040010010101239	2,895.00	-975.00	1,920.00	0.00	1,893.98	26.02	
040010010101242	48.00	0.00	48.00	0.00	0.00	48.00	
040010010101243	4,680.00	-2,599.00	2,081.00	0.00	623.71	1,457.29	
040010010101244	600.00	0.00	600.00	0.00	98.90	501.10	
040010010101249	6,047.00	-2,690.00	3,357.00	0.00	2,121.37	1,235.63	
040010010101255	0.00	995.00	995.00	0.00	368.70	626.30	
040010010101259	0.00	66.00	66.00	0.00	61.57	4.43	

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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)
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	3,299.19	0.81	
040010010101265	3,582.00	-85.00	3,497.00	0.00	904.83	2,592.17	
040010010101269	880.00	3,536.00	4,416.00	0.00	4,407.99	8.01	
040010010101271	0.00	184.00	184.00	0.00	176.31	7.69	
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	1,052.57	262.43	
040010010101274	0.00	123.00	123.00	0.00	122.06	0.94	
040010010101275	5,082.00	6,048.00	11,130.00	0.00	8,543.28	2,586.72	
040010010101279	5,236.00	2,517.00	7,753.00	0.00	6,402.88	1,350.12	
040010010101280	0.00	283.00	283.00	0.00	282.97	0.03	
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	2,512.13	1,237.87	
040010010101350	0.00	283.00	283.00	0.00	262.50	20.50	
040010010101601	45,900.00	-13,404.00	32,496.00	0.00	4,200.00	28,296.00	
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	2,855.00	640.00	901.00	
040010500101103	9,066.00	0.00	9,066.00	4,245.50	3,032.50	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	-9,422.00	15,902.00	0.00	11,755.00	4,147.00	
040010500101142	41,046.00	-10,000.00	31,046.00	0.00	16,575.00	14,471.00	
040010500101143	1,350.00	13.00	1,363.00	0.00	131.00	1,232.00	
040010500101151	6,112.00	-100.00	6,012.00	0.00	4,553.41	1,458.59	

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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}
040010500101152	16,101.00	13,000.00	29,101.00	0.00	15,518.76	13,582.24	
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	
040010500101169	19,570.00	-9,484.00	10,086.00	0.00	6,483.10	3,602.90	
040010500101182	0.00	170.00	170.00	0.00	165.00	5.00	
040010500101194	0.00	6,934.00	6,934.00	0.00	6,933.42	0.58	
040010500101201	20,335.00	-415.00	19,920.00	0.00	13,363.00	6,557.00	
040010500101203	5,000.00	135.00	5,135.00	0.00	1,666.33	3,468.67	
040010500101214	0.00	650.00	650.00	0.00	646.80	3.20	
040010500101231	7,134.00	0.00	7,134.00	0.00	2,980.20	4,153.80	
040010500101232	16,977.00	-3,293.00	13,684.00	0.00	8,840.84	4,843.16	
040010500101239	7,713.00	-3,380.00	4,333.00	0.00	1,724.39	2,608.61	
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	403.77	538.23	
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	1,765.00	1,765.00	0.00	764.34	1,000.66	
040010500101265	591.00	-100.00	491.00	0.00	0.00	491.00	
040010500101269	1,127.00	5,463.00	6,590.00	0.00	6,137.62	452.38	
040010500101273	558.00	-20.00	538.00	0.00	171.04	366.96	
040010500101275	13,387.00	-5,600.00	7,787.00	0.00	5,649.57	2,137.43	
040010500101279	4,390.00	-1,520.00	2,870.00	0.00	971.48	1,898.52	
040010500101370	0.00	967.00	967.00	0.00	965.95	1.05	
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	0.00	1,000.00	
JUZGADOS PENALES ELECTORALES							
TOTAL...	563,298.00	-734.00	562,564.00	7,564.60	238,667.58	316,331.82	44
040010010102001	333,060.00	3,775.00	336,835.00	0.00	167,370.00	169,465.00	
040010010102002	0.00	15,400.00	15,400.00	0.00	0.00	15,400.00	
040010010102003	21,100.00	-4,700.00	16,400.00	1,000.00	7,808.00	7,592.00	

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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}
040010010102030	26,000.00	0.00	26,000.00	0.00	12,960.00	13,040.00	
040010010102050	11,650.00	0.00	11,650.00	0.00	3,875.51	7,774.49	
040010010102071	55,000.00	2,205.00	57,205.00	0.00	21,112.77	36,092.23	
040010010102072	5,313.00	288.00	5,601.00	0.00	2,581.19	3,019.81	
040010010102073	5,313.00	288.00	5,601.00	0.00	2,695.24	2,905.76	
040010010102074	1,062.00	54.00	1,116.00	0.00	352.92	763.08	
040010010102076	2,700.00	17.00	2,717.00	0.00	502.12	2,214.88	
040010010102101	34,064.00	0.00	34,064.00	6,564.60	4,284.00	23,215.40	
040010010102103	7,176.00	-1,252.00	5,924.00	0.00	1,837.50	4,086.50	
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	12.50	654.50	
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	-1,525.00	375.00	0.00	0.00	375.00	
040010010102131	2,400.00	-1,409.00	991.00	0.00	211.06	779.94	
040010010102141	7,700.00	-3,607.00	4,093.00	0.00	1,998.00	2,095.00	
040010010102151	900.00	-600.00	300.00	0.00	59.58	240.42	
040010010102164	600.00	-400.00	200.00	0.00	0.00	200.00	
040010010102169	2,983.00	-2,040.00	943.00	0.00	609.20	333.80	
040010010102182	0.00	280.00	280.00	0.00	280.00	0.00	
040010010102189	0.00	2,322.00	2,322.00	0.00	2,306.03	15.97	
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	-500.00	400.00	0.00	88.00	312.00	
040010010102203	600.00	0.00	600.00	0.00	132.16	467.84	
040010010102212	40.00	20.00	60.00	0.00	40.00	20.00	
040010010102213	336.00	0.00	336.00	0.00	0.00	336.00	
040010010102214	2,445.00	-2,244.00	201.00	0.00	65.63	135.37	
040010010102223	8,790.00	-5,339.00	3,451.00	0.00	0.00	3,451.00	
040010010102224	183.00	0.00	183.00	0.00	24.80	158.20	

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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)
040010010102231	1,549.00	-250.00	1,299.00	0.00	293.75	1,005.25	
040010010102232	2,203.00	-15.00	2,188.00	0.00	170.71	2,017.29	
040010010102239	2,429.00	-100.00	2,329.00	0.00	348.97	1,980.03	
040010010102243	646.00	-250.00	396.00	0.00	0.00	396.00	
040010010102249	1,387.00	0.00	1,387.00	0.00	151.12	1,235.88	
040010010102262	60.00	23.00	83.00	0.00	81.80	1.20	
040010010102265	429.00	-330.00	99.00	0.00	0.00	99.00	
040010010102269	1,549.00	-856.00	693.00	0.00	93.72	599.28	
040010010102273	1,053.00	-250.00	803.00	0.00	324.01	478.99	
040010010102275	4,388.00	-369.00	4,019.00	0.00	2,758.41	1,260.59	
040010010102279	58.00	0.00	58.00	0.00	52.90	5.10	
040010010102280	3,414.00	-2,080.00	1,334.00	0.00	493.68	840.32	
040010010102291	0.00	20.00	20.00	0.00	19.96	0.04	
040010010102292	0.00	2,048.00	2,048.00	0.00	2,047.50	0.50	
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	4,896.00	526,773.54	505,938.46	51
040010010201001	738,360.00	225.00	738,585.00	0.00	368,655.00	369,930.00	
040010010201002	0.00	5,000.00	5,000.00	3,000.00	1,866.67	133.33	
040010010201030	9,600.00	0.00	9,600.00	0.00	4,800.00	4,800.00	
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	43,231.35	57,369.65	
040010010201072	10,891.00	78.00	10,969.00	0.00	5,460.63	5,508.37	
040010010201073	10,891.00	78.00	10,969.00	0.00	5,497.77	5,471.23	
040010010201074	2,178.00	15.00	2,193.00	0.00	567.21	1,625.79	
040010010201076	5,200.00	0.00	5,200.00	0.00	1,053.07	4,146.93	
040010010201141	2,600.00	2,486.00	5,086.00	0.00	4,436.00	650.00	

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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}
040010010201142	0.00	50,000.00	50,000.00	0.00	43,715.00	6,285.00	
040010010201151	1,500.00	0.00	1,500.00	0.00	588.69	911.31	
040010010201152	0.00	25,000.00	25,000.00	0.00	24,345.07	654.93	
040010010201153	0.00	1,500.00	1,500.00	0.00	0.00	1,500.00	
040010010201169	1,500.00	0.00	1,500.00	0.00	506.41	993.59	
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	3,580.75	2,390.25	
040010010201214	0.00	303.00	303.00	0.00	302.40	0.60	
040010010201231	7,974.00	-650.00	7,324.00	0.00	2,096.33	5,227.67	
040010010201232	1,613.00	0.00	1,613.00	0.00	119.07	1,493.93	
040010010201243	1,500.00	-1,178.00	322.00	0.00	77.62	244.38	
040010010201249	6,700.00	-6,260.00	440.00	0.00	186.43	253.57	
040010010201265	650.00	-50.00	600.00	0.00	37.70	562.30	
040010010201269	0.00	1,700.00	1,700.00	0.00	1,276.47	423.53	
040010010201273	900.00	-450.00	450.00	0.00	17.16	432.84	
040010010201275	2,000.00	0.00	2,000.00	0.00	1,220.90	779.10	
040010010201280	780.00	0.00	780.00	0.00	101.25	678.75	
040010500201103	1,896.00	0.00	1,896.00	1,896.00	0.00	0.00	
040010500201141	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	
040010500201151	1,000.00	0.00	1,000.00	0.00	63.40	936.60	
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	398.78	1,601.22	
040010500201249	350.00	0.00	350.00	0.00	71.67	278.33	
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	432,407.00	4,865,123.00	949,018.24	2,093,302.28	1,822,802.48	63

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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)
040010010202001	1,124,592.00	1,005.00	1,125,597.00	0.00	549,147.33	576,449.67	
040010010202002	57,000.00	345,900.00	402,900.00	61,737.50	254,131.46	87,031.04	
040010010202030	6,000.00	0.00	6,000.00	0.00	3,000.00	3,000.00	
040010010202050	73,215.00	12,068.00	85,283.00	0.00	30,497.42	54,785.58	
040010010202071	117,847.00	16,177.00	134,024.00	0.00	75,104.00	58,920.00	
040010010202072	17,797.00	2,103.00	19,900.00	0.00	11,002.00	8,898.00	
040010010202073	17,797.00	2,103.00	19,900.00	0.00	11,002.00	8,898.00	
040010010202074	3,559.00	403.00	3,962.00	0.00	1,495.74	2,466.26	
040010010202076	7,635.00	38.00	7,673.00	0.00	1,552.18	6,120.82	
040010010202101	1,266,343.00	0.00	1,266,343.00	581,580.49	322,896.87	361,865.64	
040010010202103	898.00	0.00	898.00	0.00	0.00	898.00	
040010010202109	42,360.00	0.00	42,360.00	17,915.66	13,070.95	11,373.39	
040010010202111	7,007.00	0.00	7,007.00	0.00	3,292.22	3,714.78	
040010010202112	17,209.00	-83.00	17,126.00	0.00	8,266.46	8,859.54	
040010010202114	541,650.00	-49,240.00	492,410.00	31,650.00	238,711.63	222,048.37	
040010010202115	548,516.00	-32,463.00	516,053.00	226,326.59	222,876.03	66,850.38	
040010010202141	18,108.00	-1,152.00	16,956.00	0.00	12,426.00	4,530.00	
040010010202151	4,677.00	2,650.00	7,327.00	3,150.00	2,610.80	1,566.20	
040010010202164	7,404.00	-2,350.00	5,054.00	0.00	1,702.00	3,352.00	
040010010202169	15,052.00	-471.00	14,581.00	0.00	10,445.19	4,135.81	
040010010202182	0.00	1,011.00	1,011.00	0.00	1,009.13	1.87	
040010010202189	0.00	4,161.00	4,161.00	0.00	4,159.99	1.01	
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	63.45	972.55	
040010010202213	600.00	0.00	600.00	0.00	11.50	588.50	
040010010202214	8,978.00	-4,489.00	4,489.00	0.00	232.65	4,256.35	
040010010202221	125,400.00	-16,662.00	108,738.00	0.00	55,296.13	53,441.87	

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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 $\{(4+5)/3\}$
040010010202223	137,050.00	-26,950.00	110,100.00	0.00	48,804.25	61,295.75	
040010010202224	6,321.00	-400.00	5,921.00	0.00	1,362.90	4,558.10	
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	12.95	162.05	
040010010202243	1,643.00	1,000.00	2,643.00	0.00	959.11	1,683.89	
040010010202249	6,775.00	-1,435.00	5,340.00	0.00	1,617.08	3,722.92	
040010010202254	0.00	200.00	200.00	0.00	157.71	42.29	
040010010202255	0.00	5,374.00	5,374.00	0.00	5,300.62	73.38	
040010010202259	0.00	47,260.00	47,260.00	0.00	18,564.85	28,695.15	
040010010202269	3,134.00	0.00	3,134.00	0.00	1,743.00	1,391.00	
040010010202275	1,550.00	0.00	1,550.00	0.00	1,139.85	410.15	
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	2,033.15	1,496.85	
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	4,800.00	0.00	10,395.00	
040010500202109	34,200.00	0.00	34,200.00	19,698.00	9,849.00	4,653.00	
040010500202141	2,000.00	0.00	2,000.00	0.00	1,217.00	783.00	
040010500202151	3,000.00	2,000.00	5,000.00	0.00	1,903.60	3,096.40	
040010500202164	70,800.00	0.00	70,800.00	0.00	594.00	70,206.00	
040010500202169	9,883.00	0.00	9,883.00	0.00	2,506.29	7,376.71	
040010500202182	0.00	6,000.00	6,000.00	0.00	6,000.00	0.00	
040010500202191	0.00	2,365.00	2,365.00	2,160.00	204.02	0.98	
040010500202199	0.00	2,728.00	2,728.00	0.00	2,686.81	41.19	
040010500202201	14,704.00	0.00	14,704.00	0.00	6,635.50	8,068.50	
040010500202211	410.00	0.00	410.00	0.00	0.00	410.00	

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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)
040010500202212	540.00	0.00	540.00	0.00	219.45	320.55	
040010500202221	13,300.00	0.00	13,300.00	0.00	8,006.87	5,293.13	
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	29.75	2,560.25	
040010500202232	2,283.00	0.00	2,283.00	0.00	0.00	2,283.00	
040010500202239	717.00	0.00	717.00	0.00	421.19	295.81	
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	92.65	3,861.35	
040010500202254	0.00	50.00	50.00	0.00	12.08	37.92	
040010500202259	0.00	50.00	50.00	0.00	48.27	1.73	
040010500202262	2,763.00	0.00	2,763.00	0.00	24.51	2,738.49	
040010500202265	160.00	0.00	160.00	0.00	71.35	88.65	
040010500202269	2,126.00	0.00	2,126.00	0.00	780.70	1,345.30	
040010500202273	333.00	0.00	333.00	0.00	167.98	165.02	
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	-10,260.00	35,016.00	0.00	10,387.51	24,628.49	
DIRECCIÓN DE INFORMÁTICA							
TOTAL...	1,917,692.00	-68,297.00	1,849,395.00	52,326.60	703,616.46	1,093,451.94	41
040010010203001	933,120.00	0.00	933,120.00	0.00	451,042.66	482,077.34	
040010010203002	0.00	44,000.00	44,000.00	26,400.00	15,050.00	2,550.00	
040010010203030	9,600.00	0.00	9,600.00	0.00	4,800.00	4,800.00	
040010010203050	36,250.00	2,700.00	38,950.00	0.00	11,703.37	27,246.63	
040010010203071	120,000.00	5,318.00	125,318.00	0.00	53,619.42	71,698.58	
040010010203072	13,887.00	653.00	14,540.00	0.00	6,783.19	7,756.81	
040010010203073	13,887.00	653.00	14,540.00	0.00	6,822.79	7,717.21	
040010010203074	2,777.00	124.00	2,901.00	0.00	693.96	2,207.04	
040010010203076	6,300.00	142.00	6,442.00	0.00	1,274.60	5,167.40	
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	25,926.60	91,385.78	338,171.62	
040010010203185	0.00	25,206.00	25,206.00	0.00	0.00	25,206.00	

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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)
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	23,872.00	12,718.00	
040010500203151	2,200.00	0.00	2,200.00	0.00	1,387.75	812.25	
040010500203169	83,120.00	0.00	83,120.00	0.00	28,563.80	54,556.20	
040010500203211	150.00	0.00	150.00	0.00	0.00	150.00	
040010500203224	100.00	0.00	100.00	0.00	26.25	73.75	
040010500203232	5,682.00	0.00	5,682.00	0.00	1,066.17	4,615.83	
040010500203239	1,138.00	0.00	1,138.00	0.00	342.58	795.42	
040010500203243	0.00	3,173.00	3,173.00	0.00	0.00	3,173.00	
040010500203244	118.00	0.00	118.00	0.00	117.68	0.32	
040010500203249	993.00	0.00	993.00	0.00	130.33	862.67	
040010500203262	2,551.00	-1,000.00	1,551.00	0.00	0.00	1,551.00	
040010500203269	2,658.00	260.00	2,918.00	0.00	2,612.75	305.25	
040010500203275	18,695.00	-6,260.00	12,435.00	0.00	564.37	11,870.63	
040010500203280	15,000.00	-2,433.00	12,567.00	0.00	1,199.51	11,367.49	
040010500203380	0.00	1,260.00	1,260.00	0.00	0.00	1,260.00	
DIRECCIÓN DE REGISTRO CIVIL							
TOTAL...	3,410,428.00	9,694.00	3,420,122.00	9,261.91	1,561,651.85	1,849,208.24	46
040020010101001	981,720.00	-6,425.00	975,295.00	0.00	466,637.49	508,657.51	
040020010101030	20,400.00	0.00	20,400.00	0.00	10,200.00	10,200.00	
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	53,560.12	63,899.88	
040020010101072	14,699.00	-96.00	14,603.00	0.00	6,737.83	7,865.17	
040020010101073	14,699.00	-96.00	14,603.00	0.00	6,813.76	7,789.24	
040020010101074	2,940.00	-28.00	2,912.00	0.00	451.16	2,460.84	
040020010101076	5,500.00	-70.00	5,430.00	0.00	1,290.94	4,139.06	
040020010101103	4,892.00	106.00	4,998.00	2,553.60	0.00	2,444.40	
040020010101109	5,508.00	-2,530.00	2,978.00	0.00	180.00	2,798.00	
040020010101141	5,500.00	1,134.00	6,634.00	0.00	3,056.00	3,578.00	
040020010101151	4,144.00	-204.00	3,940.00	0.00	2,279.92	1,660.08	
040020010101169	24,319.00	-11,649.00	12,670.00	0.00	2,910.99	9,759.01	

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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}
040020010101189	0.00	800.00	800.00	0.00	779.90	20.10	
040020010101192	0.00	259.00	259.00	0.00	247.99	11.01	
040020010101195	0.00	780.00	780.00	0.00	712.60	67.40	
040020010101196	0.00	332.00	332.00	0.00	331.31	0.69	
040020010101197	0.00	1,038.00	1,038.00	0.00	1,033.34	4.66	
040020010101199	0.00	711.00	711.00	0.00	703.69	7.31	
040020010101232	2,738.00	0.00	2,738.00	0.00	1,643.11	1,094.89	
040020010101239	1,772.00	-23.00	1,749.00	0.00	887.88	861.12	
040020010101269	4,451.00	0.00	4,451.00	0.00	2,580.58	1,870.42	
040020010101275	10,500.00	-397.00	10,103.00	0.00	5,880.46	4,222.54	
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	752.41	3.59	
040020010102001	1,434,720.00	38,800.00	1,473,520.00	0.00	709,009.17	764,510.83	
040020010102050	112,065.00	75.00	112,140.00	0.00	35,946.22	76,193.78	
040020010102071	180,000.00	4,359.00	184,359.00	0.00	84,376.39	99,982.61	
040020010102072	21,521.00	568.00	22,089.00	0.00	10,501.59	11,587.41	
040020010102073	21,521.00	568.00	22,089.00	0.00	10,501.59	11,587.41	
040020010102074	4,304.00	12.00	4,316.00	0.00	682.42	3,633.58	
040020010102076	11,000.00	31.00	11,031.00	0.00	2,025.93	9,005.07	
040020010102141	18,820.00	-560.00	18,260.00	0.00	12,963.00	5,297.00	
040020010102143	0.00	66.00	66.00	0.00	39.00	27.00	
040020010102151	0.00	520.00	520.00	0.00	515.38	4.62	
040020010102153	0.00	109.00	109.00	0.00	108.40	0.60	
040020010102169	116,100.00	-15,115.00	100,985.00	0.00	24,299.00	76,686.00	
040020010102182	0.00	480.00	480.00	0.00	479.85	0.15	

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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 $\{(4+5)/3\}$
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	2,353.42	1,846.58	
040020010102231	20,526.00	-1,200.00	19,326.00	0.00	525.59	18,800.41	
040020010102232	6,352.00	-2,500.00	3,852.00	0.00	2,944.35	907.65	
040020010102243	0.00	30.00	30.00	0.00	25.88	4.12	
040020010102249	0.00	244.00	244.00	0.00	231.02	12.98	
040020010102255	0.00	48.00	48.00	0.00	47.88	0.12	
040020010102259	0.00	246.00	246.00	0.00	111.49	134.51	
040020010102273	1,000.00	0.00	1,000.00	0.00	399.38	600.62	
040020010102275	43,534.00	-7,631.00	35,903.00	0.00	20,043.22	15,859.78	
040020010102279	0.00	27.00	27.00	0.00	26.25	0.75	
040020010102280	0.00	438.00	438.00	0.00	432.54	5.46	
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	
040020010102301	0.00	500.00	500.00	0.00	0.00	500.00	
040020010103001	71,400.00	350.00	71,750.00	0.00	33,686.67	38,063.33	
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	3,994.59	11,046.41	
040020010103072	1,071.00	6.00	1,077.00	0.00	499.30	577.70	
040020010103073	1,071.00	6.00	1,077.00	0.00	499.30	577.70	
040020010103074	214.00	-2.00	212.00	0.00	30.09	181.91	
040020010103076	300.00	-4.00	296.00	0.00	94.85	201.15	
040020010103169	961.00	0.00	961.00	0.00	507.65	453.35	
040020010103232	1,000.00	0.00	1,000.00	0.00	819.16	180.84	
040020010103269	440.00	0.00	440.00	0.00	150.11	289.89	
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	6,708.31	4,791.69	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	1,455.00	0.00	

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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)
040020500101151	671.00	0.00	671.00	0.00	153.75	517.25	
040020500101195	0.00	570.00	570.00	0.00	466.00	104.00	
040020500101196	0.00	5.00	5.00	0.00	5.00	0.00	
040020500101232	768.00	0.00	768.00	0.00	108.16	659.84	
040020500101239	500.00	0.00	500.00	0.00	498.20	1.80	
040020500101265	1,078.00	0.00	1,078.00	0.00	48.22	1,029.78	
040020500101269	1,497.00	0.00	1,497.00	0.00	281.64	1,215.36	
040020500101275	3,834.00	0.00	3,834.00	0.00	583.50	3,250.50	
040020500101279	966.00	0.00	966.00	0.00	184.37	781.63	
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	-553.00	1,535.00	0.00	1,535.00	0.00	
040020500102151	1,200.00	0.00	1,200.00	0.00	9.75	1,190.25	
040020500102231	3,000.00	0.00	3,000.00	0.00	19.80	2,980.20	
040020500102232	5,300.00	0.00	5,300.00	0.00	4,067.79	1,232.21	
040020500102249	400.00	0.00	400.00	0.00	397.43	2.57	
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	167.37	107.63	
040020500102273	500.00	0.00	500.00	0.00	184.46	315.54	
040020500102275	9,847.00	0.00	9,847.00	0.00	46.15	9,800.85	
040020500103169	600.00	-430.00	170.00	0.00	169.90	0.10	
040020500103232	1,080.00	0.00	1,080.00	0.00	975.07	104.93	
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	372.81	855.19	
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	-584,243.00	3,018,273.00	1,323.00	1,138,332.33	1,878,617.67	38
040020010201001	620,460.00	1,250.00	621,710.00	0.00	307,039.17	314,670.83	
040020010201030	14,400.00	0.00	14,400.00	0.00	7,200.00	7,200.00	

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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)
040020010201050	26,445.00	0.00	26,445.00	0.00	8,827.06	17,617.94	
040020010201071	88,200.00	118.00	88,318.00	0.00	35,957.04	52,360.96	
040020010201072	9,280.00	15.00	9,295.00	0.00	4,511.01	4,783.99	
040020010201073	9,280.00	15.00	9,295.00	0.00	4,566.30	4,728.70	
040020010201074	1,856.00	0.00	1,856.00	0.00	319.37	1,536.63	
040020010201076	4,200.00	0.00	4,200.00	0.00	877.70	3,322.30	
040020010201141	43,200.00	-12,451.00	30,749.00	0.00	6,289.00	24,460.00	
040020010201151	0.00	520.00	520.00	0.00	332.05	187.95	
040020010201169	13,920.00	-5,144.00	8,776.00	0.00	2,833.32	5,942.68	
040020010201201	0.00	5,000.00	5,000.00	0.00	3,548.08	1,451.92	
040020010201269	843,810.00	-423,816.00	419,994.00	0.00	0.00	419,994.00	
040020010202001	1,163,916.00	-950.00	1,162,966.00	0.00	575,860.68	587,105.32	
040020010202050	86,290.00	0.00	86,290.00	0.00	28,463.26	57,826.74	
040020010202071	160,000.00	19.00	160,019.00	0.00	67,538.85	92,480.15	
040020010202072	17,459.00	3.00	17,462.00	0.00	8,410.32	9,051.68	
040020010202073	17,459.00	3.00	17,462.00	0.00	8,410.32	9,051.68	
040020010202074	3,492.00	1.00	3,493.00	0.00	538.65	2,954.35	
040020010202076	8,400.00	2.00	8,402.00	0.00	1,606.08	6,795.92	
040020010202103	0.00	2,270.00	2,270.00	1,323.00	945.00	2.00	
040020010202141	165,692.00	-72,071.00	93,621.00	0.00	20,392.00	73,229.00	
040020010202151	50,000.00	-23,610.00	26,390.00	0.00	3,356.01	23,033.99	
040020010202169	0.00	1,500.00	1,500.00	0.00	1,499.30	0.70	
040020010202182	0.00	1,723.00	1,723.00	0.00	1,580.34	142.66	
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	3,480.71	19.29	
040020010202211	0.00	45.00	45.00	0.00	45.00	0.00	

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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 $\{(4+5)/3\}$
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	4,722.87	3,277.13	
040020010202243	0.00	94.00	94.00	0.00	78.57	15.43	
040020010202249	0.00	3,449.00	3,449.00	0.00	3,026.46	422.54	
040020010202254	0.00	278.00	278.00	0.00	2.78	275.22	
040020010202255	0.00	1,060.00	1,060.00	0.00	999.80	60.20	
040020010202259	0.00	2,684.00	2,684.00	0.00	1,935.35	748.65	
040020010202265	2,600.00	-1,000.00	1,600.00	0.00	123.18	1,476.82	
040020010202269	197,153.00	-78,694.00	118,459.00	0.00	243.82	118,215.18	
040020010202273	307.00	0.00	307.00	0.00	295.98	11.02	
040020010202279	0.00	314.00	314.00	0.00	308.40	5.60	
040020010202280	2,658.00	0.00	2,658.00	0.00	1,045.92	1,612.08	
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	234.02	765.98	
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	1,238.00	210.00	
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	1,748.16	2,821.84	
040020500201280	800.00	0.00	800.00	0.00	0.00	800.00	

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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)
040020500202151	3,360.00	0.00	3,360.00	0.00	349.57	3,010.43	
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	4,096.09	2,521.91	
040020500202265	3,500.00	0.00	3,500.00	0.00	7.30	3,492.70	
040020500202273	568.00	0.00	568.00	0.00	405.98	162.02	
040020500202275	10,000.00	0.00	10,000.00	0.00	3,652.65	6,347.35	
040020500202280	3,000.00	0.00	3,000.00	0.00	162.84	2,837.16	
DIRECCIÓN DE ORGANIZACIÓN ELECTORAL							
TOTAL...	3,469,486.00	127,047.00	3,596,533.00	3,821.04	1,714,944.15	1,877,308.11	48
040030010001001	1,275,960.00	6,500.00	1,282,460.00	0.00	625,685.00	656,775.00	
040030010001030	15,600.00	0.00	15,600.00	0.00	7,800.00	7,800.00	
040030010001050	57,060.00	0.00	57,060.00	0.00	18,506.82	38,553.18	
040030010001071	157,000.00	722.00	157,722.00	0.00	72,211.17	85,510.83	
040030010001072	19,112.00	94.00	19,206.00	0.00	9,095.01	10,110.99	
040030010001073	19,112.00	94.00	19,206.00	0.00	9,159.39	10,046.61	
040030010001074	3,822.00	0.00	3,822.00	0.00	803.49	3,018.51	
040030010001076	8,600.00	0.00	8,600.00	0.00	1,738.29	6,861.71	
040030010001141	7,500.00	49,210.00	56,710.00	0.00	42,399.00	14,311.00	
040030010001151	750.00	520.00	1,270.00	0.00	969.05	300.95	
040030010001153	7,500.00	-1,356.00	6,144.00	0.00	144.00	6,000.00	
040030010001169	18,316.00	48,210.00	66,526.00	0.00	22,760.08	43,765.92	
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	2,741.50	105.50	
040030010001196	0.00	450.00	450.00	0.00	365.15	84.85	
040030010001197	0.00	819.00	819.00	0.00	818.01	0.99	
040030010001199	0.00	322.00	322.00	0.00	305.44	16.56	
040030010001201	0.00	18,000.00	18,000.00	0.00	15,684.54	2,315.46	
040030010001232	0.00	5,240.00	5,240.00	0.00	3,780.54	1,459.46	
040030010001239	0.00	2,800.00	2,800.00	0.00	2,799.83	0.17	
040030010001249	0.00	700.00	700.00	0.00	700.00	0.00	

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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 $\{(4+5)/3\}$
040030010001255	0.00	100.00	100.00	0.00	97.35	2.65	
040030010001269	0.00	750.00	750.00	0.00	750.00	0.00	
040030010001275	2,351.00	-240.00	2,111.00	0.00	1,151.59	959.41	
040030010001280	0.00	160.00	160.00	0.00	159.80	0.20	
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	
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	6,755.00	1,434,695.00	0.00	706,612.49	728,082.51	
040030010002050	102,380.00	400.00	102,780.00	0.00	33,151.84	69,628.16	
040030010002071	180,000.00	1,035.00	181,035.00	0.00	83,535.01	97,499.99	
040030010002072	21,482.00	135.00	21,617.00	0.00	10,431.03	11,185.97	
040030010002073	21,482.00	135.00	21,617.00	0.00	10,431.03	11,185.97	
040030010002074	4,296.00	18.00	4,314.00	0.00	833.15	3,480.85	
040030010002076	8,240.00	45.00	8,285.00	0.00	2,007.51	6,277.49	
040030010002151	1,750.00	0.00	1,750.00	0.00	1,032.35	717.65	
040030010002169	69,084.00	-21,025.00	48,059.00	0.00	7,435.98	40,623.02	
040030010002243	0.00	349.00	349.00	0.00	347.01	1.99	
040030010002275	3,377.00	-448.00	2,929.00	0.00	1,325.89	1,603.11	
040030500001103	7,456.00	-7,456.00	0.00	0.00	0.00	0.00	
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	481.00	519.00	
040030500001151	500.00	0.00	500.00	0.00	496.19	3.81	
040030500001169	1,500.00	0.00	1,500.00	0.00	897.73	602.27	
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	17.00	0.00	

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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}
040030500001197	0.00	250.00	250.00	0.00	250.00	0.00	
040030500001201	700.00	0.00	700.00	0.00	599.58	100.42	
040030500001232	2,300.00	-150.00	2,150.00	0.00	166.03	1,983.97	
040030500001239	2,500.00	-200.00	2,300.00	0.00	698.47	1,601.53	
040030500001243	0.00	123.00	123.00	0.00	122.35	0.65	
040030500001249	0.00	65.00	65.00	0.00	64.40	0.60	
040030500001259	0.00	58.00	58.00	0.00	57.71	0.29	
040030500001269	0.00	65.00	65.00	0.00	65.00	0.00	
040030500001273	726.00	0.00	726.00	0.00	590.32	135.68	
040030500001275	2,700.00	-245.00	2,455.00	0.00	1,287.48	1,167.52	
040030500001279	3,438.00	-456.00	2,982.00	0.00	1,107.27	1,874.73	
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	
040030500001340	0.00	7,456.00	7,456.00	0.00	4,453.54	3,002.46	
040030500002103	5,000.00	-1,178.00	3,822.00	3,821.04	0.00	0.96	
040030500002151	1,000.00	0.00	1,000.00	0.00	584.44	415.56	
040030500002189	0.00	2,300.00	2,300.00	0.00	113.00	2,187.00	
040030500002201	1,000.00	0.00	1,000.00	0.00	599.82	400.18	
040030500002273	200.00	0.00	200.00	0.00	91.56	108.44	
040030500002275	3,734.00	-150.00	3,584.00	0.00	1,413.98	2,170.02	
040030500002279	474.00	0.00	474.00	0.00	14.30		
SUBSIDIOS A PARTIDOS POLÍTICOS							
TOTAL...	4,044,000.00	0.00	4,044,000.00	0.00	1,012,059.66	3,031,940.34	25
040030010002636	4,044,000.00	0.00	4,044,000.00	0.00	1,012,059.66	3,031,940.34	
ELECCIONES COMARCALES							
SUBTOTAL...	0.00	800,000.00	800,000.00	0.00	0.00	800,000.00	0
040050010301003	0.00	21,600.00	21,600.00	0.00	0.00	21,600.00	
040050010301050	0.00	1,200.00	1,200.00	0.00	0.00	1,200.00	
040050010301071	0.00	2,613.00	2,613.00	0.00	0.00	2,613.00	
040050010301072	0.00	324.00	324.00	0.00	0.00	324.00	
040050010301073	0.00	324.00	324.00	0.00	0.00	324.00	

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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}
040050010301074	0.00	65.00	65.00	0.00	0.00	65.00	
040050010301076	0.00	162.00	162.00	0.00	0.00	162.00	
040050010301101	0.00	1,300.00	1,300.00	0.00	0.00	1,300.00	
040050010301105	0.00	49,791.00	49,791.00	0.00	0.00	49,791.00	
040050010301141	0.00	51,890.00	51,890.00	0.00	0.00	51,890.00	
040050010301143	0.00	277,700.00	277,700.00	0.00	0.00	277,700.00	
040050010301151	0.00	6,900.00	6,900.00	0.00	0.00	6,900.00	
040050010301169	0.00	211,150.00	211,150.00	0.00	0.00	211,150.00	
040050010301201	0.00	124,491.00	124,491.00	0.00	0.00	124,491.00	
040050010301211	0.00	792.00	792.00	0.00	0.00	792.00	
040050010301213	0.00	509.00	509.00	0.00	0.00	509.00	
040050010301224	0.00	100.00	100.00	0.00	0.00	100.00	
040050010301231	0.00	2,120.00	2,120.00	0.00	0.00	2,120.00	
040050010301232	0.00	13,991.00	13,991.00	0.00	0.00	13,991.00	
040050010301239	0.00	3,923.00	3,923.00	0.00	0.00	3,923.00	
040050010301243	0.00	2,121.00	2,121.00	0.00	0.00	2,121.00	
040050010301249	0.00	5,472.00	5,472.00	0.00	0.00	5,472.00	
040050010301262	0.00	38.00	38.00	0.00	0.00	38.00	
040050010301269	0.00	2,546.00	2,546.00	0.00	0.00	2,546.00	
040050010301275	0.00	3,721.00	3,721.00	0.00	0.00	3,721.00	
040050010301279	0.00	6,170.00	6,170.00	0.00	0.00	6,170.00	
040050010301280	0.00	60.00	60.00	0.00	0.00	60.00	
040050010301340	0.00	360.00	360.00	0.00	0.00	360.00	
040050010301350	0.00	1,706.00	1,706.00	0.00	0.00	1,706.00	
040050010301380	0.00	6,861.00	6,861.00	0.00	0.00	6,861.00	
PRESUPUESTO DE INVERSIONES							
TOTAL...	5,307,543.00	3,245,255.00	8,552,798.00	348,211.31	815,100.26	7,389,486.43	10
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	

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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}
CONSTRUCCIÓN DE OFICINAS A NIVEL PROVINCIAL							
SUBTOTAL...	0.00	2,617.00	2,617.00	2,616.80	0.00	0.20	0
040140010101511	0.00	2,617.00	2,617.00	2,616.80	0.00	0.20	
CONSTRUCCIÓN DE OFICINA EN BOCAS DEL TORO							
SUBTOTAL...	420,750.00	0.00	420,750.00	0.00	6,795.89	413,954.11	2
040150010101004	0.00	6,000.00	6,000.00	0.00	5,900.00	100.00	
040150010101050	0.00	100.00	100.00	0.00	18.89	81.11	
040150010101071	0.00	700.00	700.00	0.00	700.00	0.00	
040150010101072	0.00	90.00	90.00	0.00	88.50	1.50	
040150010101073	0.00	90.00	90.00	0.00	88.50	1.50	
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	
CONSERVACIÓN FÍSICA DE DOCUMENTOS DE HECHOS VITALES Y ACTOS JURÍDICOS							
SUBTOTAL...	341,250.00	-11,550.00	329,700.00	66,150.00	11,548.28	252,001.72	4
040180010101004	0.00	82,425.00	82,425.00	66,150.00	10,300.00	5,975.00	
040180010101050	0.00	5,467.00	5,467.00	0.00	0.00	5,467.00	
040180010101071	0.00	10,127.00	10,127.00	0.00	0.00	10,127.00	
040180010101072	0.00	1,245.00	1,245.00	0.00	0.00	1,245.00	
040180010101073	0.00	1,245.00	1,245.00	0.00	0.00	1,245.00	
040180010101074	0.00	249.00	249.00	0.00	0.00	249.00	
040180010101101	0.00	33,291.00	33,291.00	0.00	0.00	33,291.00	
040180010101141	0.00	6,000.00	6,000.00	0.00	968.00	5,032.00	
040180010101169	45,000.00	-36,341.00	8,659.00	0.00	0.00	8,659.00	
040180010101171	0.00	18,000.00	18,000.00	0.00	0.00	18,000.00	
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	280.28	29,719.72	
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	-122,008.00	21,992.00	0.00	0.00	21,992.00	
040180010101629	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00	

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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)
040180010101930	16,250.00	-16,250.00	0.00	0.00	0.00	0.00	
PROYECTO DE APOYO LOGÍSTICO							
SUBTOTAL...	2,545,543.00	72,205.00	2,617,748.00	279,444.51	796,756.09	1,541,547.40	30
040190010101050	0.00	5,443.00	5,443.00	0.00	1,608.75	3,834.25	
040190010101071	0.00	28,694.00	28,694.00	0.00	12,155.54	16,538.46	
040190010101072	0.00	3,744.00	3,744.00	0.00	1,497.83	2,246.17	
040190010101073	0.00	3,744.00	3,744.00	0.00	1,497.83	2,246.17	
040190010101074	0.00	512.00	512.00	0.00	0.00	512.00	
040190010101169	0.00	129,855.00	129,855.00	15,002.82	13,329.00	101,523.18	
040190010101171	222,200.00	303,262.00	525,462.00	0.00	115,374.00	410,088.00	
040190010101172	275,400.00	33,140.00	308,540.00	0.00	145,665.00	162,875.00	
040190010101181	277,046.00	-198,934.00	78,112.00	0.00	0.00	78,112.00	
040190010101182	0.00	9,000.00	9,000.00	0.00	8,213.49	786.51	
040190010101183	0.00	22,813.00	22,813.00	9,933.00	11,235.00	1,645.00	
040190010101185	50,000.00	75,169.00	125,169.00	53,018.45	64,030.30	8,120.25	
040190010101189	0.00	66,009.00	66,009.00	38,073.30	21,518.35	6,417.35	
040190010101255	0.00	10,000.00	10,000.00	0.00	0.00	10,000.00	
040190010101259	18,300.00	8,000.00	26,300.00	0.00	12,240.30	14,059.70	
040190010101301	68,300.00	-31,159.00	37,141.00	0.00	4,525.45	32,615.55	
040190010101305	0.00	2,568.00	2,568.00	0.00	0.00	2,568.00	
040190010101314	65,800.00	-49,000.00	16,800.00	0.00	6,398.00	10,402.00	
040190010101320	2,500.00	0.00	2,500.00	0.00	436.75	2,063.25	
040190010101331	500.00	0.00	500.00	0.00	0.00	500.00	
040190010101340	10,770.00	-4,208.00	6,562.00	0.00	0.00	6,562.00	
040190010101350	82,325.00	-21,307.00	61,018.00	0.00	5,433.68	55,584.32	
040190010101370	82,800.00	-34,136.00	48,664.00	0.00	22,672.73	25,991.27	
040190010101380	656,142.00	-284,310.00	371,832.00	0.00	140,925.05	230,906.95	
040190010101592	0.00	10,681.00	10,681.00	0.00	10,680.93	0.07	
040190010101629	152,543.00	-17,375.00	135,168.00	0.00	82,564.47	52,603.53	
040190500101181	364,854.00	-237,299.00	127,555.00	0.00	0.00	127,555.00	
040190500101185	0.00	206,538.00	206,538.00	163,416.94	25,725.00	17,396.06	

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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 $\{(4+5)/3\}$
040190500101189	0.00	56,486.00	56,486.00	0.00	56,485.99	0.01	
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	-25,725.00	163,233.00	0.00	32,542.65	130,690.35	